

Vote:236

Consulate in Mombasa

QUARTER 1: 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 Q1 | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 0.105 | 0.026 | 0.026 | 0.023 | 25.0% | 21.7% | 87.0% |
| Non Wage | 0.859 | 0.215 | 0.215 | 0.198 | 25.0% | 23.1% | 92.3% |
| 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% |
| GoU Total | 0.977 | 0.241 | 0.241 | 0.221 | 24.7% | 22.7% | 91.8% |
| Total GoU+Ext Fin (MTEF) | 0.977 | 0.241 | 0.241 | 0.221 | 24.7% | 22.7% | 91.8% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 0.977 | 0.241 | 0.241 | 0.221 | 24.7% | 22.7% | 91.8% |
| A.I.A Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 0.977 | 0.241 | 0.241 | 0.221 | 24.7% | 22.7% | 91.8% |
| Total Vote Budget Excluding Arrears | 0.977 | 0.241 | 0.241 | 0.221 | 24.7% | 22.7% | 91.8% |

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 | 0.24 | 0.22 | 24.7% | 22.7% | 91.8% |
| Total for Vote | 0.98 | 0.24 | 0.22 | 24.7% | 22.7% | 91.8% |

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 | |
| 0.016 Bn Shs | <i>SubProgram/Project :01 Headquarters Mombasa</i> |
| Reason: Balances to be utilized in the preceding quarters. | |
| <i>Items</i> | |
| 13,242,618.000 UShs | 213001 Medical expenses (To employees) |
| Reason: Balances to be utilized in the preceding quarters on expiry of the current Insurance Policy. | |

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| | |
|--|---|
| 3,722,922.600 UShs | 227001 Travel inland |
| | Reason: Balances to be utilized in the preceding quarters. |
| 3,361,288.800 UShs | 223005 Electricity |
| | Reason: Balances to be utilized in the preceding quarters. |
| 3,076,749.100 UShs | 226001 Insurances |
| | Reason: Balance to be utilized in preceding quarter on expiry of current insurance policy |
| 2,470,801.689 UShs | 221009 Welfare and Entertainment |
| | 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*

| | | | |
|---|--------------------------|------------------------|--------------------------|
| Programme : 52 Overseas Mission Services | | | |
| Responsible Officer: Accounting Officer. | | | |
| Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1. Improved foreign relations for commercial diplomacy | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| 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

Facilitating trade along the Northern Corridor

Held meetings with the PS MOFA, the CDF, Director General External Security, PS Energy, PS Internal affairs, the CEO Petroleum and Amb. Special duties on the geopolitical situation in the country as a result of the ongoing electoral process in the country, issues regarding security of cargo and fuel reserves.

participated in the weekly port stakeholders meetings, and discussed challenges faced at the port by Ugandan Community. This paved way for measures to be put in place to protect transit cargo destined to Uganda in the event of outbreak of post-election violence. It Also addressed activities of the Anti-Counterfeit Agency and the ongoing harassment of Ugandan traders by this agency

Presented the issue of unfair auctioning of transit cargo by KRA without publication in the East African News papers as was agreed upon by the NCIP Summit and EAC Customs laws.

Participated in a Trade Facilitation Symposium in Guangzhou from 28th-29th August 2017 to discuss challenges on trade related issues affected by all stakeholders in import value chain with the objective of having a comprehensive understanding of policy related issues and ensure seamless

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QUARTER 1: Highlights of Vote Performance

movement of goods. Agreed to work together and share information on new policies that affect trade in our areas of accreditation with the Consulate in Guangzhou and High Commission of Tanzania.

Participated in the 29th Council Of Ministers Meeting of The Northern Corridor Transit and Transport Coordination Authority was held on 14th July 2017 in Mombasa under the theme “Enhancing Private Sector Participation in Regional Multimodal Transport Development and Trade Facilitation.” Uganda delegation was led by the Minister of Works Hon. Monica Azuba, High Commissioner Nairobi, Director of Transport Ministry of Works and Transport. A joint communiqué was signed appointing Uganda as 2nd Rapporteur and Kenya as vice chair of the Council of Ministers.

Organized a second workshop with the Ugandan business community in Mombasa to update on issues regarding trade as well as networking with the diaspora on their contribution to National Development.

Promotion of Economic and Commercial Diplomacy

Participated in a meeting in Seychelles on the invitation of PMAESA on the role of Integrated Tourism as a method to revive cruise tourism promotion and management of Ports. Pointed out Uganda’s willingness to join the Cruise Indian Ocean Association and Uganda’s participation focused on cruise tourism – PLUS (cruise Tourism plus flying because Uganda is a non-coastal country). The workshop underscored the need for inclusiveness with special consideration of the land linked countries. Was able to network with different stakeholders on how Uganda can benefit from cruise tourism.

The Consulate continued to network and met with tour operators on including Uganda on their safari packages and distributed promotional materials of tourist attractions in Uganda. Increased awareness about numerous opportunities available in Uganda and visibility of the Consulate.

Made a presentation about Uganda’s history, education and culture at the badminton tournament organized by the badminton club of Mombasa in preparation for the East Africa Games that took place on 14th August 2017, in Gulu Uganda.

An exhibition was organized showcasing Uganda’s products, tourists’ attractions, investment opportunities and education at the same tournament.

Participated at the Watoto Soccer Africa Awards an initiative of a Ugandan diaspora in Mombasa. Consulate encouraged the proprietor to continue such initiatives because they contribute to national development of the country especially in addressing the social challenges.

Participated at the celebrations to mark France Bastille Day gave the Consulate an opportunity to network with other members of the diplomatic Corp.

Participated in the election monitoring and Observation exercise in the coastal region of the Kenya General elections that were conducted on the 8th August 2017.

The Consulate was also privileged to receive students from Namirembe Parents School who were in Mombasa on a study trip.

Consular and Protocol Services

Addressed consular issues for Ugandans through email, telephone among others. Maintained and updated data-base for Ugandans living in Mombasa. Issued EATV and ETD's. Received and coordinated the visit of the Minister of Works and Transport and officials of MoWT

V3: Details of Releases and Expenditure

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

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1652 Overseas Mission Services | 0.98 | 0.24 | 0.22 | 24.7% | 22.7% | 91.8% |
| <i>Class: Outputs Provided</i> | <i>0.96</i> | <i>0.24</i> | <i>0.22</i> | <i>25.0%</i> | <i>22.9%</i> | <i>91.8%</i> |
| 165201 Cooperation frameworks | 0.50 | 0.13 | 0.11 | 26.4% | 21.8% | 82.4% |
| 165202 Consulars services | 0.11 | 0.02 | 0.02 | 18.6% | 15.4% | 83.0% |
| 165204 Promotion of trade, tourism, education, and investment | 0.35 | 0.09 | 0.10 | 25.0% | 26.9% | 107.7% |
| <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% |
| Total for Vote | 0.98 | 0.24 | 0.22 | 24.7% | 22.7% | 91.8% |

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>0.24</i> | <i>0.22</i> | 25.0% | 22.9% | 91.8% |
| 211103 Allowances | 0.37 | 0.09 | 0.09 | 25.0% | 24.9% | 99.6% |
| 211105 Missions staff salaries | 0.11 | 0.03 | 0.02 | 25.0% | 21.7% | 87.0% |
| 212201 Social Security Contributions | 0.00 | 0.00 | 0.00 | 25.0% | 3.1% | 12.5% |
| 213001 Medical expenses (To employees) | 0.05 | 0.01 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221001 Advertising and Public Relations | 0.00 | 0.00 | 0.00 | 25.0% | 14.3% | 57.2% |
| 221002 Workshops and Seminars | 0.00 | 0.00 | 0.00 | 25.0% | 12.5% | 50.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.00 | 0.00 | 0.00 | 25.0% | 8.3% | 33.3% |
| 221007 Books, Periodicals & Newspapers | 0.00 | 0.00 | 0.00 | 25.0% | 21.3% | 85.1% |
| 221008 Computer supplies and Information Technology (IT) | 0.00 | 0.00 | 0.00 | 25.0% | 19.2% | 76.6% |
| 221009 Welfare and Entertainment | 0.04 | 0.01 | 0.01 | 25.0% | 19.0% | 75.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.01 | 0.00 | 0.00 | 25.0% | 22.2% | 88.7% |
| 221012 Small Office Equipment | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221014 Bank Charges and other Bank related costs | 0.00 | 0.00 | 0.00 | 25.0% | 20.2% | 80.7% |
| 222001 Telecommunications | 0.03 | 0.01 | 0.01 | 28.0% | 27.7% | 99.0% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 25.0% | 15.1% | 60.3% |
| 222003 Information and communications technology (ICT) | 0.01 | 0.00 | 0.00 | 14.3% | 5.0% | 34.7% |
| 223003 Rent – (Produced Assets) to private entities | 0.12 | 0.03 | 0.03 | 25.0% | 24.2% | 96.7% |
| 223004 Guard and Security services | 0.03 | 0.01 | 0.01 | 25.0% | 21.7% | 86.9% |
| 223005 Electricity | 0.03 | 0.01 | 0.00 | 25.0% | 12.7% | 50.9% |
| 223006 Water | 0.00 | 0.00 | 0.00 | 25.0% | 18.8% | 75.2% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.00 | 0.00 | 0.00 | 25.0% | 24.1% | 96.3% |
| 226001 Insurances | 0.01 | 0.00 | 0.00 | 25.0% | 1.3% | 5.3% |
| 227001 Travel inland | 0.03 | 0.01 | 0.00 | 25.0% | 12.8% | 51.4% |
| 227002 Travel abroad | 0.07 | 0.02 | 0.04 | 25.0% | 50.8% | 203.2% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.01 | 0.00 | 0.00 | 45.0% | 12.3% | 27.3% |
| 227004 Fuel, Lubricants and Oils | 0.01 | 0.00 | 0.00 | 25.0% | 30.5% | 121.9% |
| 228002 Maintenance - Vehicles | 0.01 | 0.00 | 0.00 | 25.0% | 1.9% | 7.4% |

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| | | | | | | |
|---|-------------|-------------|-------------|-------|-------|-------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.01 | 0.00 | 0.00 | 25.0% | 18.9% | 75.4% |
| 228004 Maintenance – Other | 0.00 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Class: Capital Purchases | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312202 Machinery and Equipment | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 0.98 | 0.24 | 0.22 | 24.7% | 22.7% | 91.8% |

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 | 0.98 | 0.24 | 0.22 | 24.7% | 22.7% | 91.8% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters Mombasa | 0.96 | 0.24 | 0.22 | 25.0% | 22.9% | 91.8% |
| <i>Development Projects</i> | | | | | | |
| 1300 Strengthening the Consulate in Mombasa | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 0.98 | 0.24 | 0.22 | 24.7% | 22.7% | 91.8% |

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 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mombasa

Outputs Provided

Output: 01 Cooperation frameworks

meetings with Senior Government Officials and stakeholders to discuss bilateral issues organized as well as attended.

6(six) NCIP Summits attended

6(six) NCIP Summits attended

Held meetings with the PS MOFA, the CDF, Director General External Security, PS Energy, PS Internal affairs, the CEO Petroleum and Amb. Special duties on the geopolitical situation in the country as a result of the ongoing electoral process in the country, issues regarding security of cargo and fuel reserves. Agreed to continue updating them as and when.

Participated at the Watoto Soccer Africa Awards an initiative of a Ugandan diaspora in Mombasa. Consulate encouraged the proprietor to continue such initiatives because they contribute to national development of the country especially in addressing the social challenges.

Participated at the celebrations to mark France Bastille Day gave the Consulate an opportunity to network with other members of the diplomatic Corp.

Participated in the election monitoring and Observation exercise in the coastal region of the Kenya General elections that were conducted on the 8th August 2017. Report shared with Nairobi and sent to headquarters.

Participated in the 29th Council Of Ministers Meeting of The Northern Corridor Transit and Transport Coordination Authority was held on 14th July 2017 in Mombasa under the theme "Enhancing Private Sector Participation in Regional Multimodal Transport Development and Trade Facilitation." Uganda delegation was led by the Minister of Works Hon. Monica Azuba, High Commissioner Nairobi, Director of Transport Ministry of Works and Transport. A joint communiqué was signed appointing Uganda as 2nd Rapporteur and Kenya as vice chair of the Council of Ministers.

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| Item | Spent |
|---|--------|
| 211103 Allowances | 63,984 |
| 211105 Missions staff salaries | 22,882 |
| 212201 Social Security Contributions | 55 |
| 221007 Books, Periodicals & Newspapers | 340 |
| 221009 Welfare and Entertainment | 5,263 |
| 221012 Small Office Equipment | 125 |
| 221014 Bank Charges and other Bank related costs | 605 |
| 222001 Telecommunications | 1,247 |
| 222002 Postage and Courier | 141 |
| 223003 Rent – (Produced Assets) to private entities | 10,000 |
| 223005 Electricity | 3,479 |
| 223006 Water | 94 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 220 |
| 227001 Travel inland | 254 |
| 227003 Carriage, Haulage, Freight and transport hire | 615 |

Reasons for Variation in performance

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QUARTER 1: 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 |
| | | | 109,305 |
| | | | Wage Recurrent |
| | | | 22,882 |
| | | | Non Wage Recurrent |
| | | | 86,423 |
| | | | AIA |
| | | | 0 |
| Output: 02 Consulars services | | | |
| certify documents . | -Received and coordinated the visit of the Minister of Works and Transport and officials of MoWT who were in Mombasa to attend the 29th Council Of Ministers Meeting of The Northern Corridor Transit and Transport Coordination Authority | Item | Spent |
| Protocol services to visiting delegations As and when need arises. | Maintain and update data base of Ugandans living in Mombasa as well as encourage Ugandans living in Mombasa to register with the Consulate for purposes of information as well as enlighten them on the various investment opportunities available in Uganda. 18 Ugandans registered | 221001 Advertising and Public Relations | 214 |
| 2 Networking meetings with community More Ugandans registered visas issued. | 1 East African Tourist Visa | 221002 Workshops and Seminars | 375 |
| Emergency Travel Documents issued | 4 Emergency Travel documents issued and 2 Temporary Movement Permits extended | 221005 Hire of Venue (chairs, projector, etc) | 250 |
| Provide Consular access and protection to Ugandans arrested and detained abroad ,handle cases involving Ugandans and conduct consular visits as and when More Ugandans registered | Continued to address issues for Ugandans in the diaspora. These were handled through email, telephone among others. A total of 215 emails received,90 calls answered,86 guests received. All these were a combination of consular and other matters. 1Dead body repatriated, NTR collected Kshs. 13,045. | 221008 Computer supplies and Information Technology (IT) | 383 |
| | | 221009 Welfare and Entertainment | 1,849 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,028 |
| | | 222001 Telecommunications | 2,750 |
| | | 223004 Guard and Security services | 7,276 |
| | | 227001 Travel inland | 604 |
| | | 227004 Fuel, Lubricants and Oils | 496 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,513 |
| | | | Total |
| | | | 16,738 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 16,738 |
| | | | AIA |
| | | | 0 |
| Output: 04 Promotion of trade, tourism, education, and investment | | | |
| 6 engagements with key stakeholders on trade related issues | The Consulate continued to engage the Kenyan Government in matters of facilitation of trade through holding a | Item | Spent |
| Host 1 (one) Uganda Business forum | | 211103 Allowances | 28,190 |

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| | | | |
|--|---|---|---------------------|
| Trade related Reports prepared. | series of meetings with senior officials. | 221001 Advertising and Public Relations | 214 |
| Disseminate information to different stakeholders | participated in the weekly port stakeholders meetings, and discussed challenges faced at the port by Ugandan Community. This paved way for measures to be put in place to protect transit cargo destined to Uganda in the event of outbreak of post-election violence. It Also addressed activities of the Anti-Counterfeit Agency and the ongoing harassment of Ugandan traders by this agency | 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding | 667 770 |
| At least one trade/investment exhibition organized. | Organized a second workshop with the Ugandan business community in Mombasa to update on issues regarding trade as well as networking with the diaspora on their contribution to National Development.....Participated in a meeting in Seychelles on the invitation of PMAESA on the role of Integrated Tourism as a method to revive cruise tourism promotion and management of Ports. Pointed out Uganda's willingness to join the Cruise Indian Ocean Association and Uganda's participation focused on cruise tourism – PLUS (cruise Tourism plus flying because Uganda is a non-coastal country . The workshop underscored the need for inclusiveness with special consideration of the land linked countries. Was able to network with different stakeholders on how Uganda can benefit from cruise tourism. | 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) | 2,932 100 347 |
| At least one tourism promotion exhibitions to promote Uganda's tourism potentials organized. | Report sent.Made a presentation about Uganda's history, education and culture at the badminton tournament organized by the badminton club of Mombasa in preparation for the East Africa Games that took place on 14th August, 2017, in Gulu,Uganda. | 223003 Rent – (Produced Assets) to private entities | 18,996 |
| Tourism | An exhibition was organized showcasing Uganda's products, tourists' attractions, investment opportunities and education at the same tournament. | 226001 Insurances | 171 |
| Education | The Consulate was also privileged to receive students from Namirembe Parents School who were in Mombasa on a study trip. | 227001 Travel inland | 3,078 |
| engagements with different players in the education sector. | ...Presented the issue of unfair auctioning of transit cargo by KRA without publication in the East African News paper as was agreed upon by the NCIP Summit and EAC Customs laws.Participated in a Trade Facilitation Symposium in Guangzhou from 28th-29th August 2017 to discuss challenges on trade related issues affected by all stakeholders in import value chain with the objective of having a | 227002 Travel abroad | 35,562 |
| Attend at least four related trade meetings, and reports produced to that effect. | | 227004 Fuel, Lubricants and Oils | 4,043 |
| At least 2 (two) education expos attended. | | 228002 Maintenance - Vehicles | 149 |
| 6 engagements with key stakeholders on trade related issues | | | |
| Attend at least four related trade meetings, and reports produced to that effect. | | | |
| Host 1 (one) Uganda Business forum once every year. | | | |
| Disseminate information to different stakeholders | | | |
| Attend to trade disputes as and when need arises. | | | |
| At least one trade/investment exhibitions organized. | | | |
| Two trade /investment exhibitions attended. | | | |
| At least one tourism promotion exhibitions to promote Uganda's tourism potentials organized. | | | |
| 2 tourism exhibitions attended. | | | |
| Atleast 4 (four) Tourism meetings attended and reports produced to that effect. | | | |
| meetings with tour operators and other stakeholders in the tourism sector to discuss tourism promotion held. | | | |
| Atleast 1(one) education expo organized. | | | |
| education expos attended. | | | |
| Attend related education activities and meetings. | | | |

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

comprehensive understanding of policy related issues and ensure seamless movement of goods. Agreed to work together and share information on new policies that affect trade in our areas of accreditation with the Consulate in Guangzhou and High Commission of Tanzania. Agreed to continue sharing information.....The Consulate continued to network and met with tour operators on including Uganda on their safari packages and distributed promotional materials of tourist attractions in Uganda. Increased awareness about numerous opportunities available in Uganda and visibility of the Consulate.....

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 95,218 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 95,218 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 221,261 |
| Wage Recurrent | 22,882 |
| Non Wage Recurrent | 198,379 |
| <i>AIA</i> | 0 |
| GRAND TOTAL | 221,261 |
| Wage Recurrent | 22,882 |
| Non Wage Recurrent | 198,379 |
| GoU Development | 0 |
| External Financing | 0 |

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

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QUARTER 1: 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

Recurrent Programmes

Subprogram: 01 Headquarters Mombasa

Outputs Provided

Output: 01 Cooperation frameworks

| | | Item | Spent |
|---|--|---|--------|
| 1 meeting with senior Government Officials and stakeholders to discuss bilateral issues, organized as well as attended. NCIP Summits attended As and when they fall due NCIP Summits attended As and when they fall due | Held meetings with the PS MOFA, the CDF, Director General External Security, PS Energy, PS Internal affairs, the CEO Petroleum and Amb. Special duties on the geopolitical situation in the country as a result of the ongoing electoral process in the country, issues regarding security of cargo and fuel reserves. Agreed to continue updating them as and when. | 211103 Allowances | 63,984 |
| | | 211105 Missions staff salaries | 22,882 |
| | | 212201 Social Security Contributions | 55 |
| | | 221007 Books, Periodicals & Newspapers | 340 |
| | | 221009 Welfare and Entertainment | 5,263 |
| | | 221012 Small Office Equipment | 125 |
| | Participated at the Watoto Soccer Africa Awards an initiative of a Ugandan diaspora in Mombasa. Consulate encouraged the proprietor to continue such initiatives because they contribute to national development of the country especially in addressing the social challenges. | 221014 Bank Charges and other Bank related costs | 605 |
| | | 222001 Telecommunications | 1,247 |
| | | 222002 Postage and Courier | 141 |
| | | 223003 Rent – (Produced Assets) to private entities | 10,000 |
| | | 223005 Electricity | 3,479 |
| | Participated at the celebrations to mark France Bastille Day gave the Consulate an opportunity to network with other members of the diplomatic Corp. | 223006 Water | 94 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 220 |
| | | 227001 Travel inland | 254 |
| | Participated in the election monitoring and Observation exercise in the coastal region of the Kenya General elections that were conducted on the 8th August 2017. Report shared with Nairobi and sent to headquarters. | 227003 Carriage, Haulage, Freight and transport hire | 615 |
| | Participated in the 29th Council Of Ministers Meeting of The Northern Corridor Transit and Transport Coordination Authority was held on 14th July 2017 in Mombasa under the theme “Enhancing Private Sector Participation in Regional Multimodal Transport Development and Trade Facilitation.” Uganda delegation was led by the Minister of Works Hon. Monica Azuba, High Commissioner Nairobi, Director of Transport Ministry of Works and Transport. A joint communiqué was signed appointing Uganda as 2nd Rapporteur and Kenya as vice chair of the Council of Ministers. | | |
| | - | | |
| | - | | |

Reasons for Variation in performance

Vote:236 Consulate in Mombasa**QUARTER 1: Outputs and Expenditure in Quarter**

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

None

| | |
|--------------------|----------------|
| Total | 109,305 |
| Wage Recurrent | 22,882 |
| Non Wage Recurrent | 86,423 |
| <i>AIA</i> | 0 |

Output: 02 Consular services

| Documents certified as and when need arises protocol services to visiting delegates as and when need arises Ugandans registered as and when need arises Visas issued as and when need arises Emergency travel documents issued as and when need arises Consular and protection provided to Ugandans arrested and detained consular visits cases involving Ugandans handled Ugandans registered as and when | - | Item | Spent |
|--|--|--|-------|
| | Received and coordinated the visit of the Minister of Works and Transport and officials of MoWT who were in Mombasa to attend the 29th Council Of Ministers Meeting of The Northern Corridor Transit and Transport Coordination Authority | 221001 Advertising and Public Relations | 214 |
| | | 221002 Workshops and Seminars | 375 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 250 |
| | | 221008 Computer supplies and Information Technology (IT) | 383 |
| | Maintain and update data base of Ugandans living in Mombasa as well as encourage Ugandans living in Mombasa to register with the Consulate for purposes of information as well as enlighten them on the various investment opportunities available in Uganda. 18 Ugandans registered | 221009 Welfare and Entertainment | 1,849 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,028 |
| | | 222001 Telecommunications | 2,750 |
| | | 223004 Guard and Security services | 7,276 |
| | | 227001 Travel inland | 604 |
| | 1 East African Tourist Visa | 227004 Fuel, Lubricants and Oils | 496 |
| | 4 Emergency Travel documents issued and 2 Temporary Movement Permits extended Continued to address issues for Ugandans in the diaspora. These were handled through email, telephone among others. A total of 215 emails received, 90 calls answered, 86 guests received. All these were a combination of consular and other matters. | 228003 Maintenance – Machinery, Equipment & Furniture | 1,513 |
| | 1 Dead body repatriated, NTR collected Kshs. 13,045. | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 16,738 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 16,738 |
| <i>AIA</i> | 0 |

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

Vote:236 Consulate in Mombasa

QUARTER 1: Outputs and Expenditure in Quarter

| | | Item | Spent |
|--|--|--|--------|
| Engagements with stakeholders on trade related issues as and when Uganda Business Forum hosted reports related to trade prepared and issues of follow up identified dissemination of information on trade and investment | The Consulate continued to engage the Kenyan Government in matters of facilitation of trade through holding a series of meetings with senior officials. | 211103 Allowances | 28,190 |
| | participated in the weekly port stakeholders meetings, and discussed challenges faced at the port by Ugandan Community. This paved way for measures to be put in place to protect transit cargo destined to Uganda in the event of outbreak of post-election violence. It Also addressed activities of the Anti-Counterfeit Agency and the ongoing harassment of Ugandan traders by this agency | 221001 Advertising and Public Relations | 214 |
| | | 221009 Welfare and Entertainment | 667 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 770 |
| engagement with investors on investment opportunities available in Uganda attend to tourism inquiries | | 222001 Telecommunications | 2,932 |
| | | 222002 Postage and Courier | 100 |
| | | 222003 Information and communications technology (ICT) | 347 |
| tourism meetings attended as and when attend education related activities and meetings engagements with different players in the education sector on education opportunities available in Uganda trade related meeting attended and report produced. Education expos attended Engagement with stakeholders on trade related issues as and when trade related meeting attended and report produced. 1 Uganda Business forum hosted dissemination of information on trade and investment | Organized a second workshop with the Ugandan business community in Mombasa to update on issues regarding trade as well as networking with the diaspora on their contribution to National Development. | 223003 Rent – (Produced Assets) to private entities | 18,996 |
| | | 226001 Insurances | 171 |
| | | 227001 Travel inland | 3,078 |
| | | 227002 Travel abroad | 35,562 |
| | | 227004 Fuel, Lubricants and Oils | 4,043 |
| | | 228002 Maintenance - Vehicles | 149 |
| | | | |
| | | | |
| | | | |
| engagements with investors on investment opportunities available in Uganda Trade disputes attended to as and when they arise Trade/ Investment exhibitions attended as and when they fall due tourism exhibition attended as and when they fall due | Participated in a meeting in Seychelles on the invitation of PMAESA on the role of Integrated Tourism as a method to revive cruise tourism promotion and management of Ports. Pointed out Uganda's willingness to join the Cruise Indian Ocean Association and Uganda's participation focused on cruise tourism – PLUS (cruise Tourism plus flying because Uganda is a non-coastal country). The workshop underscored the need for inclusiveness with special consideration of the land linked countries. Was able to network with different stakeholders on how Uganda can benefit from cruise tourism. Report sent. Made a presentation about Uganda's history, education and culture at the badminton tournament organized by the badminton club of Mombasa in preparation for the East Africa Games that took place on 14th August, 2017, in Gulu, Uganda. | | |
| tourism promoted Tourism meetings attended meetings with tour operators and other stakeholders in tourism sector to discuss tourism held education expo-attended attend education related activities and meetings as and when | | | |
| engagements with stakeholders in the education sector on education opportunities in Uganda | An exhibition was organized showcasing Uganda's products, tourists' attractions, investment opportunities and education at the same tournament. | | |
| | The Consulate was also privileged to receive students from Namirembe Parents School who were in Mombasa on a study trip. | | |
| | | | |
| | | | |

Vote:236 Consulate in Mombasa

QUARTER 1: Outputs and Expenditure in Quarter

.
Presented the issue of unfair auctioning of transit cargo by KRA without publication in the East African News paper as was agreed upon by the NCIP Summit and EAC Customs laws.

Participated in a Trade Facilitation Symposium in Guangzhou from 28th-29th August 2017 to discuss challenges on trade related issues affected by all stakeholders in import value chain with the objective of having a comprehensive understanding of policy related issues and ensure seamless movement of goods.

Agreed to work together and share information on new policies that affect trade in our areas of accreditation with the Consulate in Guangzhou and High Commission of Tanzania. Agreed to continue sharing information

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The Consulate continued to network and met with tour operators on including Uganda on their safari packages and distributed promotional materials of tourist attractions in Uganda. Increased awareness about numerous opportunities available in Uganda and visibility of the Consulate.

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Reasons for Variation in performance

Vote:236 Consulate in Mombasa**QUARTER 1: 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 | 95,218 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 95,218 |
| AIA | 0 |
| Total For SubProgramme | 221,261 |
| Wage Recurrent | 22,882 |
| Non Wage Recurrent | 198,379 |
| AIA | 0 |

*Development Projects***Project: 1300 Strengthening the Consulate in Mombasa***Capital Purchases***Output: 77 Purchase of machinery***Reasons for Variation in performance*

| Item | Spent |
|-------------------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Vote:236 Consulate in Mombasa**QUARTER 1: Outputs and Expenditure in Quarter**

| | | |
|--|--------------------|----------------|
| | GRAND TOTAL | 221,261 |
| | Wage Recurrent | 22,882 |
| | Non Wage Recurrent | 198,379 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |

Vote:236

Consulate in Mombasa

QUARTER 2: 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

| Engagements with stakeholders on compliance related matters and other areas of mutual interest. | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|---------------|
| | 211103 Allowances | 232 | 0 | 232 |
| | 211105 Missions staff salaries | 3,428 | 0 | 3,428 |
| | 212201 Social Security Contributions | 387 | 0 | 387 |
| | 213001 Medical expenses (To employees) | 13,243 | 0 | 13,243 |
| | 221007 Books, Periodicals & Newspapers | 59 | 0 | 59 |
| | 221009 Welfare and Entertainment | 487 | 0 | 487 |
| | 221014 Bank Charges and other Bank related costs | 145 | 0 | 145 |
| | 222001 Telecommunications | 3 | 0 | 3 |
| | 222002 Postage and Courier | 9 | 0 | 9 |
| | 223005 Electricity | 3,361 | 0 | 3,361 |
| | 223006 Water | 31 | 0 | 31 |
| | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 8 | 0 | 8 |
| | 227001 Travel inland | 996 | 0 | 996 |
| | 227003 Carriage, Haulage, Freight and transport hire | 894 | 0 | 894 |
| | Total | 23,282 | 0 | 23,282 |
| | Wage Recurrent | 3,428 | 0 | 3,428 |
| | Non Wage Recurrent | 19,854 | 0 | 19,854 |
| | AIA | 0 | 0 | 0 |

Output: 02 Consular services

| Issue visas as and when need arises | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|--------------|
| Certification of documents as and when | 221001 Advertising and Public Relations | 161 | 0 | 161 |
| Provision of protocol services | 221008 Computer supplies and Information Technology (IT) | 117 | 0 | 117 |
| Continuous engagement with Ugandan Diaspora | 221009 Welfare and Entertainment | 651 | 0 | 651 |
| registration of Uganda and updating of data base. | 221011 Printing, Stationery, Photocopying and Binding | 3 | 0 | 3 |
| Emergency travel documents issued as and when need arises | 223004 Guard and Security services | 1,098 | 0 | 1,098 |
| Consular protection provided to Ugandans in need | 227001 Travel inland | 646 | 0 | 646 |
| Ugandans registered as and when | 227004 Fuel, Lubricants and Oils | 254 | 0 | 254 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 492 | 0 | 492 |
| | Total | 3,423 | 0 | 3,423 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 3,423 | 0 | 3,423 |
| | AIA | 0 | 0 | 0 |

Vote:236

Consulate in Mombasa

QUARTER 2: 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 | | | | |
| - | | Item | Balance b/f | New Funds | Total |
| - | | 211103 Allowances | 103 | 0 | 103 |
| - | | 221001 Advertising and Public Relations | 161 | 0 | 161 |
| - | | 221002 Workshops and Seminars | 375 | 0 | 375 |
| - | | 221005 Hire of Venue (chairs, projector, etc) | 500 | 0 | 500 |
| - | | 221009 Welfare and Entertainment | 1,333 | 0 | 1,333 |
| - | | 221011 Printing, Stationery, Photocopying and Binding | 225 | 0 | 225 |
| - | | 222001 Telecommunications | 68 | 0 | 68 |
| - | | 222002 Postage and Courier | 150 | 0 | 150 |
| - | | 222003 Information and communications technology (ICT) | 653 | 0 | 653 |
| - | | 223003 Rent – (Produced Assets) to private entities | 1,004 | 0 | 1,004 |
| - | | 226001 Insurances | 3,077 | 0 | 3,077 |
| - | | 227001 Travel inland | 2,081 | 0 | 2,081 |
| - | | 227002 Travel abroad | (18,062) | 0 | (18,062) |
| - | | 227003 Carriage, Haulage, Freight and transport hire | 740 | 0 | 740 |
| - | | 227004 Fuel, Lubricants and Oils | (1,069) | 0 | (1,069) |
| - | | 228002 Maintenance - Vehicles | 1,851 | 0 | 1,851 |
| | Promotion of trade and investment opportunities. | Total | (6,810) | 0 | (6,810) |
| | Lobbying for potential investors | Wage Recurrent | 0 | 0 | 0 |
| | Mobilize and engage with Uganda business community to focus on development back home. | Non Wage Recurrent | (6,810) | 0 | (6,810) |
| | | AIA | 0 | 0 | 0 |
| - | | | | | |
| - | | | | | |
| - | | | | | |
| - | | | | | |
| | Promotion of tourism opportunities | | | | |
| | Engagement with tour operators and other stakeholders on promoting Uganda's unique tourist attractions | | | | |
| | Promotion of education and culture | | | | |
| - | | | | | |
| - | | | | | |
| - | | | | | |
| | <i>Development Projects</i> | | | | |
| | | GRAND TOTAL | 19,895 | 0 | 19,895 |

Vote:236

Consulate in Mombasa

QUARTER 2: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | | |
|----------------------|--|---|--------|---|--------|
| | | <i>Wage Recurrent</i> | 3,428 | 0 | 3,428 |
| | | <i>Non Wage Recurrent</i> | 16,467 | 0 | 16,467 |
| | | <i>GoU Development</i> | 0 | 0 | 0 |
| | | <i>External Financing</i> | 0 | 0 | 0 |
| | | <i>AIA</i> | 0 | 0 | 0 |