

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.747	0.747	0.187	0.187	25.0 %	25.0 %	100.0 %
	Non-Wage	7.560	7.560	2.317	2.317	31.0 %	30.6 %	100.0 %
Dev't.	GoU	4.390	4.390	1.098	0.651	25.0 %	14.8 %	59.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>12.696</b>	<b>12.696</b>	<b>3.602</b>	<b>3.155</b>	<b>28.4 %</b>	<b>24.8 %</b>	<b>87.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.696</b>	<b>12.696</b>	<b>3.602</b>	<b>3.155</b>	<b>28.4 %</b>	<b>24.8 %</b>	<b>87.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>12.696</b>	<b>12.696</b>	<b>3.602</b>	<b>3.155</b>	<b>28.4 %</b>	<b>24.8 %</b>	<b>87.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>12.696</b>	<b>12.696</b>	<b>3.602</b>	<b>3.155</b>	<b>28.4 %</b>	<b>24.8 %</b>	<b>87.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.696</b>	<b>12.696</b>	<b>3.602</b>	<b>3.155</b>	<b>28.4 %</b>	<b>24.8 %</b>	<b>87.6 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.025</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
<b>Programme:16 Governance And Security</b>	<b>12.596</b>	<b>12.596</b>	<b>3.577</b>	<b>3.130</b>	<b>28.4 %</b>	<b>24.8 %</b>	<b>87.5%</b>
Sub SubProgramme:01 Overseas Mission Services	12.596	12.596	3.577	3.130	28.4 %	24.8 %	87.5%
<b>Total for the Vote</b>	<b>12.696</b>	<b>12.696</b>	<b>3.602</b>	<b>3.155</b>	<b>28.4 %</b>	<b>24.8 %</b>	<b>87.6 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances*

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.447	Bn Shs	Project : 1718 Retooling of Mission in Mombasa
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Reason: Awaiting CMT Approval process for payment. Project still on going.

*Items*

0.349	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:05 Tourism Development</b>			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Mombasa, Kenya</b>			
Budget Output: 120009 Tourism Promotion			
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>			
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of tourism exhibitions organized	Number	500	
Number of tourism exhibitions participated in	Number	3	
Number of online Adverts in different media (print ant and online)	Number	20	
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>			
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	6	6
Number of Uganda tour operators linked with counterparts in countries of accreditation	Number	4	4
Number of Uganda tourism products promoted	Number	20	20
Number of familiarization tours undertaken	Number	2000	1
<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Mombasa, Kenya</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	20	20

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Project:1718 Retooling of Mission in Mombasa</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	20	20
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Mombasa, Kenya</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16111710 Citizens issued passports</b>			
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Annual number of citizens issued with passports	Number	300	0
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Mombasa, Kenya</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Data mapping tool completed	Process	yes	
Number of products mapped in the product mapping tool	Number	5	
Number of business linkages Established	Number	5	
Number of Uganda products introduced on the market	Number	1	
Number of bilateral trade cooperation engagements undertaken	Number	1	
Number of letters of intent initiated/ concluded	Number	2	
Number of investment opportunities initiated.	Number	2	
Number of Agric farm tours organized	Number	1	

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Mombasa, Kenya</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of potential investors profiled	Number	10	
Number of investment missions organized	Number	1	
Number of Ugandan diaspora engagements held	Number	5	
Number of Ugandans in the diaspora engaged to promote products	Number	25	
Number of Uganda Diaspora registers produced	Number	1	
Number of partnership in STI established/attracted	Number	2	
Number of Scholarships/training opportunities sourced for Ugandans	Number	50	
Numbers of letters of intent for partnerships acquired	Number	3	
Number of STI partnership MoUs initiated	Number	3	
Number of companies for knowledge/technology transfer engaged	Number	1	
Number of engagements with Ambassadors	Number	4	
Number of engagements with Chamber of Commerce	Number	4	
Number of ECD facilitating equipment procured (laptops, Coffee making machine.)	Number	3	
Number of staff trained in ECD promotion	Number	10	
No. of ECD Technical assistants hired	Number	1	

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## Performance highlights for the Quarter

1. Organized a fam trip to Uganda by Kenyan influencers, Ms. Esther Akoth Kokeyo (Akothee), Mr. Evance Ochieng Owino (Prince Indah) and Mr. Steven Thompson Magana (Oga Obinna). The main aim of the fam trip was to expose to the Kenyan influencers, tourism products from Uganda so that they sell what they already know and experienced. The influencers visited: Ziwa Rhino and Wildlife Ranch, Murchison Falls National Park, Kasubi Tombs, Ndere Centre, Ngamba Island. They also did water rafting on River Nile and participated in the Media launch of the 3rd Uganda-Kenya Coast Tourism Conference at the Ministry of Foreign Affairs in Kampala. The influencers created a lot of content promoting Uganda in Kenya, which they have since used to promote Uganda to their Kenyan audience. The number of views of the content is very high which indicates that more Kenyans have been exposed to Ugandan tourism products. The fam trip was also well covered in the Kenyan media, which gave a lot of visibility to Uganda in Kenya.
2. Held engagements with key tourism stakeholders in Kenya from 16th- 20th July 2024, aimed at promoting partnership and complementarity between Kenya and Uganda Tourism products. Met with the Ms. June Chepkemei, the Chief Executive Officer for Kenya Tourism Board, Mr. Nicanor Sabula, the Chief Executive Officer of Kenya Association of Travel Agents (KATA), Mr. Mike Macharia, CEO, Kenya Association of Hotel Keepers and Caterers, Mr. Fred Kaigua, CEO, Kenya Association of Tour Operators (KATO), Mr. David Mwangi, Ag. CEO, Tourism Fund, Ms. Susan M. Ongalo, CEO Kenya Tourism Federation (KTF) and Ms. Nancy Ogonje, Executive Director and Secretary to the Board, the East African Wild Life Society. Out of these engagements, East Africa Wildlife Society offered to feature Uganda Consulate activities in their magazine. Kenya Tourism Board agreed to work with the Consulate to promote complementarity of tourism products between Uganda and Kenya.

## Variations and Challenges

Loss on Poundage

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.025</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.025</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
120009 Tourism Promotion	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>12.596</b>	<b>12.596</b>	<b>3.578</b>	<b>3.131</b>	<b>28.4 %</b>	<b>24.9 %</b>	<b>87.5 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>12.596</b>	<b>12.596</b>	<b>3.578</b>	<b>3.131</b>	<b>28.4 %</b>	<b>24.9 %</b>	<b>87.5 %</b>
000003 Facilities and Equipment Management	4.390	4.390	1.098	0.651	25.0 %	14.8 %	59.3 %
000014 Administrative and Support Services	8.006	8.006	2.467	2.467	30.8 %	30.8 %	100.0 %
460056 Consulars services	0.200	0.200	0.013	0.013	6.5 %	6.5 %	100.0 %
<b>Total for the Vote</b>	<b>12.696</b>	<b>12.696</b>	<b>3.603</b>	<b>3.156</b>	<b>28.4 %</b>	<b>24.9 %</b>	<b>87.6 %</b>



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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.747	0.747	0.187	0.187	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.725	1.725	0.431	0.431	25.0 %	25.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
212101 Social Security Contributions	0.007	0.007	0.002	0.002	28.6 %	28.6 %	100.0 %
212102 Medical expenses (Employees)	0.230	0.230	0.115	0.115	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.800	0.800	0.200	0.200	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.550	1.550	0.750	0.750	48.4 %	48.4 %	100.0 %
221003 Staff Training	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.026	0.026	0.007	0.007	26.8 %	26.8 %	100.0 %
221009 Welfare and Entertainment	0.450	0.450	0.100	0.100	22.2 %	22.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.097	0.097	0.024	0.024	24.8 %	24.8 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.420	0.420	0.105	0.105	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.085	0.085	0.021	0.021	24.7 %	24.7 %	100.0 %
223005 Electricity	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
223006 Water	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
226001 Insurances	0.028	0.028	0.007	0.007	25.0 %	25.0 %	100.0 %
227001 Travel inland	0.850	0.850	0.400	0.400	47.1 %	47.1 %	100.0 %
227002 Travel abroad	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.125	0.125	0.031	0.031	24.8 %	24.8 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.020	0.020	0.005	0.005	25.4 %	25.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.000	4.000	1.000	0.651	25.0 %	16.3 %	65.1 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.098	0.000	25.1 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>12.696</b>	<b>12.696</b>	<b>3.604</b>	<b>3.157</b>	<b>28.4 %</b>	<b>24.9 %</b>	<b>87.6 %</b>

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.025</b>	<b>25.00 %</b>	<b>25.00 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.025</b>	<b>25.00 %</b>	<b>25.00 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Consulate in Mombasa, Kenya	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance And Security</b>	<b>12.596</b>	<b>12.596</b>	<b>3.577</b>	<b>3.130</b>	<b>28.40 %</b>	<b>24.85 %</b>	<b>87.50 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>12.596</b>	<b>12.596</b>	<b>3.577</b>	<b>3.130</b>	<b>28.40 %</b>	<b>24.85 %</b>	<b>87.5 %</b>
<b>Departments</b>							
001 Consulate in Mombasa, Kenya	8.206	8.206	2.479	2.479	30.2 %	30.2 %	100.0 %
<b>Development Projects</b>							
1718 Retooling of Mission in Mombasa	4.390	4.390	1.098	0.651	25.0 %	14.8 %	59.3 %
<b>Total for the Vote</b>	<b>12.696</b>	<b>12.696</b>	<b>3.602</b>	<b>3.155</b>	<b>28.4 %</b>	<b>24.8 %</b>	<b>87.6 %</b>

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**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01 Marketing and Promotion</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Consulate in Mombasa, Kenya</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>		
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>		
	Held two (02) media launches for the 3rd Uganda- Kenya Coast Tourism Conference. The first media launch was held on 7th August 2024 at the Ministry of Foreign Affairs. It was attended by the Hon. Minister of State for Tourism, Hon. Martin Mugarra Bahinduka and other stakeholders from the tourism sector from Uganda and the Kenya Coast. The media launch gave wide publicity about the conference. It was highly covered both in Uganda and Kenya media. The second media launch took place on 13th August 2024 in Mombasa. It was attended by tourism stakeholders from Kenya and Uganda. It also received wide publicity.	
Uganda tourism promotional material purchased and distributed to all tourism trade partners and foreign guests at the Mission	500 assorted items purchased and distributed	
All Uganda Consulate Chancery offices branded	Chancery reception area branded with new promotional pull up banners.	
Capacity building and training of all Home-Based Staff in marketing Destination Uganda carried out	One (01) training held during the staff retreat where officials from Ministry of the Tourism, UTB and Private sector trained staff in marketing Destination Uganda	
Regular tourism market research in the 6 counties of Kenya Coast and gather market intelligence to inform product development conducted	Five (05) meetings held with tourism stakeholders at the Kenya Coast from 23- 26 July 2024 in the Counties of Mombasa, Kwale, Kilifi and Taita Taveta.	
5 meetings to Promote investment in key tourism product segments such as air connectivity, adventure tourism, MICE, religious Tourism organized and conducted	Ten (10) preparatory meetings for the 3rd Uganda- Kenya Coast Tourism Conference held	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>		
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>		
Organise One familiarization trip of Kenyan influencers to Uganda	One (01) familiarization trip for influencers organized from 2- 8th August 2024. Organized a fam trip to Uganda by Kenyan influencers, Ms. Esther Akoth Kokeyo (Akothee), Mr. Evance Ochieng Owino (Prince Indah) and Mr. Mr. Steven Thompson Magana (Oga Obinna). The main aim of the fam trip was to expose to the Kenyan influencers, tourism products from Uganda so that they sell what they already know and experienced. The influencers visited: Ziwa Rhino and Wildlife Ranch, Murchison Falls National Park, Kasubi Tombs, Ndere Centre, Ngamba Island. They also did water rafting on River Nile and participated in the Media launch of the 3rd Uganda- Kenya Coast Tourism Conference at the Ministry of Foreign Affairs in Kampala. The influencers created a lot of content promoting Uganda in Kenya, which they have since used to promote Uganda to their Kenyan audience. The number of views of the content is very high which indicates that more Kenyans have been exposed to Ugandan tourism products.	
	Over 5 nation wide media campaigns to promote destination Uganda with the top media houses and media personalities in Kenya held. These included Radio Jambo, Nation Media, Standard group, K24, Mr. Jeff Koinange, sports Journalists Ms.Carol Radul, media personalities William Tuva and Willis Raburu	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		25,000.000
	<b>Total For Budget Output</b>	<b>25,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>25,000.000</b>
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Consulate in Mombasa, Kenya****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Quarter 1 Performance reports prepared and submitted	Q1 Report prepared and submitted	
All overhead costs prepared and paid in line with PFMA	All overhead costs paid	
The Annual procurement plan prepared and submitted to PPDA	Annual Procurement plan prepared and submitted	
Quarter 1 procurement reports prepared and submitted	Q1 procurement plan prepared and submitted	
12 expenditure returns for audit prepared and submitted	All Q1 Expenditure returns prepared for submission.	
1 annual staff retreat organized	One (01) annual staff retreat organized. Held one annual staff retreat from 16th – 20th August 2024 at Ocean Beach Resort and Spa in Malindi. The retreat was aimed at reviewing performance of FY 2023/24 and planning for FY 2024/25. The retreat was attended by senior officials from the Ministry of Foreign Affairs of Uganda, Ministry of Finance, Planning and Economic Development, Ministry of Tourism and senior's players in the private sector. There is an outcome document from the retreat which spells out the action areas for the Consulate.	
1 Regional meeting Attended	1 meeting attended in Nairobi	

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
The annual International Mombasa Agricultural show attended and exhibited at	One (01) Mombasa International Agricultural Show attended from 4- 8 September 2024. The Consulate exhibited eleven (11) Ugandan products. These were: Uganda Waragi, Honey, Cooking oil, Lato Milk, Kisubi tea, Uganda Tea Bags, Instant Coffee, Grounded Coffee, Beans and Cow peas. Uganda's exhibition stall was visited by 727 people including the Deputy President of Kenya, H.E Rigathi Gachagua, the Managing Director of Kenya Ports Authority, Captain William Ruto, the Governor of Mombasa, H.E Abdulswamad Shariff Nassir, members of the Public Accounts Committee of Uganda and many senior officials from the Kenyan Government. There were many inquiries about the products. Out of these inquiries, a Kenyan promoter named Ms. Wambush Joan Peninah who made inquiries about Uganda Waragi in order to import into the Kenyan market, was linked with the Marketing Manager of Uganda Breweries Limited. Negotiations are going- on, if they succeed, we hope to have Uganda Waragi in entertainment places .	
Individual factories visited, reached out to and engaged with on possible investment opportunities in Uganda	Held a meeting with Mr. Nabil Adamjee, an investor in iron ore who wants to formally register his company in Uganda. Mr. Nabil is already working in Uganda jointly with some Ugandans, but would like to register his company in Uganda. The Consulate linked Mr. Nabil with Uganda Investment Authority to help him with the registration process.	
Already identified markets for Ugandan products including pineapples, other fruits, leather, milk and eggs followed up on	2 follow up meetings held with Mr. Wasike Wasike, the General Manager of Voyager Beach Resort and National Vice Chair of Kenya Association of Hotel Keepers and Caterers and Ms. Maureen Awor, the General Manager of Ocean Beach Hotel on the possibility of supplying Uganda pineapple in hotels at the Kenya Coast. After the meeting, the Consulate linked Mr. Wasike Wasike with Uganda Export Promotion Board in order to have further discussions on the modalities.	



**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
The land allocated to Uganda by KPA at the Port of Lamu for purposes of livestock exports followed up on	Formal communication sent to KPA awaiting response	
The LAPSET Corridor for movement of Ugandan cargo from the port of Lamu promoted	Communication made to Ugandan business diaspora about the LAPSET Corridor	
All Community Port of Mombasa Monthly meetings to iron out issues faced by Ugandan businessmen and cargo attended	Six (06) Port Community meetings attended.	
Organise One Familiarization trip of key Kenyan tourism stakeholders in Uganda	One (01) familiarization trip for influencers organized from 2- 8th August 2024.	
	<p>6. Participated in three (03) golf tournaments. Golf tourism is one of the areas the Consulate is trying to promote as part of complementarity between Uganda and the Kenya Coast. In April 2024, the Consulate organised the inaugural Uganda- Kenya Coast Golf Tournament at Vipingo which was very successful. A return game will take place on 9th November 2024 during the 3rd Uganda-Kenya Coast Tourism Conference. In a bid to mobilise Kenyan golfers to participate in this tournament, the Consulate participated in the Kenya Association of Manufacturers golf tournament held on 31st August 2024 at Nyali Golf Club, the Seniors Golf Tournament which was held on 6th September 2024 at the Malindi Golf Club in Malindi, Kilifi County. The Consulate also organised the Uganda- Kenya Coastal Region Tourism Golf Tournament which was held on 21st September 2024 at the Mombasa Golf Club, where 68 golfers participated. Out of these initiatives, the Consulate was able to mobilise Kenyan golfers.</p>	
Train Home based Staff in tourism promotion	One training carried out for all Home Based Staff in tourism promotion by UTB and MTWA Officials during the Annual staff retreat.	
Undertake market research to inform the products that promote complementarity between Uganda and Kenya coast	Five (05) meetings held with tourism stakeholders at the Kenya Coast from 23- 26 July 2024 in the Counties of Mombasa, Kwale, Kilifi and Taita Taveta.	

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Attend 3 Tourism conferences, workshops, seminars and meetings at the Kenya Coast.	Five (05) meetings held with tourism stakeholders at the Kenya Coast from 23- 26 July 2024 in the Counties of Mombasa, Kwale, Kilifi and Taita Taveta.	
Carry out regular follow up on tourism related activities.	Three (03) meetings held with former participants in fam trips to Uganda.	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	186,710.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	425,000.000
211107 Boards, Committees and Council Allowances	12,500.000
212101 Social Security Contributions	1,750.000
212102 Medical expenses (Employees)	115,000.000
221001 Advertising and Public Relations	175,000.000
221002 Workshops, Meetings and Seminars	750,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	6,532.500
221009 Welfare and Entertainment	100,000.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	24,217.500
222002 Postage and Courier	500.000
223003 Rent-Produced Assets-to private entities	105,000.000
223004 Guard and Security services	21,250.000
223005 Electricity	40,000.000
223006 Water	1,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
226001 Insurances	7,000.000
227001 Travel inland	400,000.000
227003 Carriage, Haulage, Freight and transport hire	37,500.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228004 Maintenance-Other Fixed Assets		4,911.952
	<b>Total For Budget Output</b>	<b>2,466,621.952</b>
	Wage Recurrent	186,710.000
	Non Wage Recurrent	2,279,911.952
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,466,621.952</b>
	Wage Recurrent	186,710.000
	Non Wage Recurrent	2,279,911.952
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1718 Retooling of Mission in Mombasa</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Construction works of Chancery and staff apartments carried out	The Overall construction of the chancery and apartment block is on execution schedule. All the form work for the ground floor for the Chancery building is done and casting of the ground floor of the chancery slab is in progress. The apartments ground floor slab is done and form work is under way. Re-alignment of the boundary wall between the Consulate perimeter and the neighbouring wall was approved by both surveyors, and therefore, commencement of works will begin soon.	
Representation Motor Vehicle purchased	Procurement process as per the PPDA guidelines still on going. Requests for bids issued and bids received from various suppliers.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312121 Non-Residential Buildings - Acquisition		650,725.227

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1718 Retooling of Mission in Mombasa</b>		
	<b>Total For Budget Output</b>	<b>650,725.227</b>
	GoU Development	650,725.227
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>650,725.227</b>
	GoU Development	650,725.227
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Consulate in Mombasa, Kenya</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16070801 Passports and other travel documents issued</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
Emergency Travel Documents and Certificates of Identity to all Ugandans issued	05 Emergency Travel Documents issued	
NTR of UGX 125,000 from issue of EDTS and verification of documents collected	NTR of UGX 75,000 collected	Very few Ugandans requested for ETD
Consular services provided eg reuniting stranded Ugandans with their families, provide telephone link, repatriation of the deceased, maintaining a register for Ugandans, supporting the establishment of a Sacco	08 additional Ugandans registered on the database	
Prison visits conducted of Ugandans imprisoned and court sessions attended to Ensure justice and that they are subjected to due process of the law	02 prisons visit conducted	
Protocol services to all entitled dignitaries who visit Mombasa provided	14 protocol services offered	
The Annual Cancer Run organized and participated in	Cancer run organised and participated in.	

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16070801 Passports and other travel documents issued****Programme Intervention: 160708 Strengthen border control and security**

2 events to mobilize diaspora for development and investment back home held	1 engagement held with Ugandan Diaspora on investment back home during the Annual Mombasa International Show at the Uganda stall.	
All staff continuously sensitized in cross cutting issues of Gender, HIV and Environment	All staff sensitized in cross cutting matters concerning HIV, Gender and environment	
All Ugandans living in Mombasa continuously registered in the Consulates data base		

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000
227004 Fuel, Lubricants and Oils	6,250.000
<b>Total For Budget Output</b>	<b>12,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>12,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>3,154,847.179</b>
Wage Recurrent	186,710.000
Non Wage Recurrent	2,317,411.952
GoU Development	650,725.227
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:05 Tourism Development</b>	
<b>SubProgramme:01 Marketing and Promotion</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Consulate in Mombasa, Kenya</b>	
<b>Budget Output:120009 Tourism Promotion</b>	
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>	
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>	
The 3rd Uganda Kenya Coast Tourism Conference, Excursions and golf tournament organized in Uganda	Held two (02) media launches for the 3rd Uganda- Kenya Coast Tourism Conference. The first media launch was held on 7th August 2024 at the Ministry of Foreign Affairs. It was attended by the Hon. Minister of State for Tourism, Hon. Martin Mugarra Bahinduka and other stakeholders from the tourism sector from Uganda and the Kenya Coast. The media launch gave wide publicity about the conference. It was highly covered both in Uganda and Kenya media. The second media launch took place on 13th August 2024 in Mombasa. It was attended by tourism stakeholders from Kenya and Uganda. It also received wide publicity.
1 Familiarization trip to the Kenya Coast organized to promote Tourism Partnerships and synergies	NA
Promotional material purchased and distributed to all tourism trade partners and foreign guests at the Mission	500 assorted items purchased and distributed
Uganda Consulate Chancery offices branded	Chancery reception area branded with new promotional pull up banners.
All Homebased Staff trained in Marketing Destination Uganda	One (01) training held during the staff retreat where officials from Ministry of the Tourism, UTB and Private sector trained staff in marketing Destination Uganda
6 Regular tourism market research conducted to inform product development  Product knowledge in Niche Ugandan tourism products to promote at the Kenya coast identified	Five (05) meetings held with tourism stakeholders at the Kenya Coast from 23- 26 July 2024 in the Counties of Mombasa, Kwale, Kilifi and Taita Taveta.
Investment in Key tourism product segments such as air connectivity, adventure tourism, MICE, religious tourism promoted	Ten (10) preparatory meetings for the 3rd Uganda- Kenya Coast Tourism Conference held
1 Uganda Tourism and Trade festival and exhibition organized	NA

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>	
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>	
Wider publicity and knowledge about destination Uganda in Kenya created through a familiarization trip of Kenyan influencers to Uganda	One (01) familiarization trip for influencers organized from 2- 8th August 2024. Organized a fam trip to Uganda by Kenyan influencers, Ms. Esther Akoth Kokeyo (Akothee), Mr. Evance Ochieng Owino (Prince Indah) and Mr. Mr. Steven Thompson Magana (Oga Obinna). The main aim of the fam trip was to expose to the Kenyan influencers, tourism products from Uganda so that they sell what they already know and experienced. The influencers visited: Ziwa Rhino and Wildlife Ranch, Murchison Falls National Park, Kasubi Tombs, Ndere Centre, Ngamba Island. They also did water rafting on River Nile and participated in the Media launch of the 3rd Uganda- Kenya Coast Tourism Conference at the Ministry of Foreign Affairs in Kampala. The influencers created a lot of content promoting Uganda in Kenya, which they have since used to promote Uganda to their Kenyan audience. The number of views of the content is very high which indicates that more Kenyans have been exposed to Ugandan tourism products.
Wider publicity and knowledge about destination Uganda in Kenya created	Over 5 nation wide media campaigns to promote destination Uganda with the top media houses and media personalities in Kenya held. These included Radio Jambo, Nation Media, Standard group, K24, Mr. Jeff Koinange, sports Journalists Ms.Carol Radul, media personalities William Tuva and Willis Raburu

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	25,000.000
<b>Total For Budget Output</b>	<b>25,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>25,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Consulate in Mombasa, Kenya</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
4 quarterly Performance Reports prepared and submitted	Q1 Report prepared and submitted
All overhead costs prepared and paid	All overhead costs paid
1 Annual procurement plan prepared and submitted to PPDA	Annual Procurement plan prepared and submitted
4 quarterly procurement reports prepared and submitted	Q1 procurement plan prepared and submitted
3 financial reports prepared and submitted	NA
12 expenditure returns prepared and submitted	All Q1 Expenditure returns prepared for submission.
1 annual staff retreat organized and participated in	One (01) annual staff retreat organized. Held one annual staff retreat from 16th – 20th August 2024 at Ocean Beach Resort and Spa in Malindi. The retreat was aimed at reviewing performance of FY 2023/24 and planning for FY 2024/25. The retreat was attended by senior officials from the Ministry of Foreign Affairs of Uganda, Ministry of Finance, Planning and Economic Development, Ministry of Tourism and senior’s players in the private sector. There is an outcome document from the retreat which spells out the action areas for the Consulate.
1 annual budget retreat organized	NA
2 Regional meetings attended	1 meeting attended in Nairobi



**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
1 Annual Mombasa Agricultural show attended and Ugandan agricultural products exhibited	One (01) Mombasa International Agricultural Show attended from 4- 8 September 2024. The Consulate exhibited eleven (11) Ugandan products. These were: Uganda Waragi, Honey, Cooking oil, Lato Milk, Kisubi tea, Uganda Tea Bags, Instant Coffee, Grounded Coffee, Beans and Cow peas. Uganda's exhibition stall was visited by 727 people including the Deputy President of Kenya, H.E Rigathi Gachagua, the Managing Director of Kenya Ports Authority, Captain William Ruto, the Governor of Mombasa, H.E Abdulswamad Shariff Nassir, members of the Public Accounts Committee of Uganda and many senior officials from the Kenyan Government. There were many inquiries about the products. Out of these inquiries, a Kenyan promoter named Ms. Wambush Joan Peninah who made inquiries about Uganda Waragi in order to import into the Kenyan market, was linked with the Marketing Manager of Uganda Breweries Limited. Negotiations are going- on, if they succeed, we hope to have Uganda Waragi in entertainment places .
Investment opportunities in Uganda promoted and Volume and value of exports increased	Held a meeting with Mr. Nabil Adamjee, an investor in iron ore who wants to formally register his company in Uganda. Mr. Nabil is already working in Uganda jointly with some Ugandans, but would like to register his company in Uganda. The Consulate linked Mr. Nabil with Uganda Investment Authority to help him with the registration process.
Follow ups carried out on already identified markets for Ugandan products including pineapples, other fruits, leather, poultry feeds, milk and eggs  Data collected  Challenges identified  New markets for Agricultural exports attracted	2 follow up meetings held with Mr. Wasike Wasike, the General Manager of Voyager Beach Resort and National Vice Chair of Kenya Association of Hotel Keepers and Caterers and Ms. Maureen Awor, the General Manager of Ocean Beach Hotel on the possibility of supplying Uganda pineapple in hotels at the Kenya Coast. After the meeting, the Consulate linked Mr. Wasike Wasike with Uganda Export Promotion Board in order to have further discussions on the modalities.
1 trade and investment mission to Uganda organized  Potential Investors attracted  Importers of Ugandan products identified  Investment and trade opportunities in Uganda promoted	NA
Follow up with the Kenya Ports Authority on the land allocated to Uganda at the Port of Lamu for purposes of livestock exports executed	Formal communication sent to KPA awaiting response

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
The LAPSET Corridor for quicker movement of Ugandan cargo from the port of Lamu promoted	Communication made to Ugandan business diaspora about the LAPSET Corridor
All Community Port of Mombasa monthly meetings attended to iron out issues faced by Ugandan businessmen and cargo	Six (06) Port Community meetings attended.
One Tourism conference organized  Destination Uganda and the Explore Uganda brand promoted  Synergies and partnerships promoted	NA
More Kenyan Tourism stake holders exposed to Uganda tourism products  Increased Tourism arrivals from Kenya	One (01) familiarization trip for influencers organized from 2- 8th August 2024.
Synergies and partnerships promoted  Uganda marketed as the number one tourism destination in East Africa	NA
Wider publicity and knowledge about destination Uganda in Kenya created	NA
Golf Tourism promoted  Increased Kenyan tourist arrivals  Increased in the volume of tourist earnings	6. Participated in three (03) golf tournaments. Golf tourism is one of the areas the Consulate is trying to promote as part of complementarity between Uganda and the Kenya Coast. In April 2024, the Consulate organised the inaugural Uganda- Kenya Coast Golf Tournament at Vipingo which was very successful. A return game will take place on 9th November 2024 during the 3rd Uganda- Kenya Coast Tourism Conference. In a bid to mobilise Kenyan golfers to participate in this tournament, the Consulate participated in the Kenya Association of Manufacturers golf tournament held on 31st August 2024 at Nyali Golf Club, the Seniors Golf Tournament which was held on 6th September 2024 at the Malindi Golf Club in Malindi, Kilifi County. The Consulate also organised the Uganda- Kenya Coastal Region Tourism Golf Tournament which was held on 21st September 2024 at the Mombasa Golf Club, where 68 golfers participated. Out of these initiatives, the Consulate was able to mobilise Kenyan golfers.
Uganda Tourism Product knowledge acquired	One training carried out for all Home Based Staff in tourism promotion by UTB and MTWA Officials during the Annual staff retreat.
Product knowledge in Niche Ugandan tourism products to promote at the Kenya coast identified	Five (05) meetings held with tourism stakeholders at the Kenya Coast from 23- 26 July 2024 in the Counties of Mombasa, Kwale, Kilifi and Taita Taveta.

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Publicity and awareness of Ugandas Tourism attractions increased in Kenya	Five (05) meetings held with tourism stakeholders at the Kenya Coast from 23- 26 July 2024 in the Counties of Mombasa, Kwale, Kilifi and Taita Taveta.	
Monitoring and evaluation of tourism related activities carried	Three (03) meetings held with former participants in fam trips to Uganda.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	186,710.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	425,000.000	
211107 Boards, Committees and Council Allowances	12,500.000	
212101 Social Security Contributions	1,750.000	
212102 Medical expenses (Employees)	115,000.000	
221001 Advertising and Public Relations	175,000.000	
221002 Workshops, Meetings and Seminars	750,000.000	
221007 Books, Periodicals & Newspapers	5,000.000	
221008 Information and Communication Technology Supplies.	6,532.500	
221009 Welfare and Entertainment	100,000.000	
221012 Small Office Equipment	5,000.000	
222001 Information and Communication Technology Services.	24,217.500	
222002 Postage and Courier	500.000	
223003 Rent-Produced Assets-to private entities	105,000.000	
223004 Guard and Security services	21,250.000	
223005 Electricity	40,000.000	
223006 Water	1,250.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000	
226001 Insurances	7,000.000	
227001 Travel inland	400,000.000	
227003 Carriage, Haulage, Freight and transport hire	37,500.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	7,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000	
228004 Maintenance-Other Fixed Assets	4,911.952	

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>2,466,621.952</b>
	Wage Recurrent	186,710.000
	Non Wage Recurrent	2,279,911.952
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,466,621.952</b>
	Wage Recurrent	186,710.000
	Non Wage Recurrent	2,279,911.952
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1718 Retooling of Mission in Mombasa****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Chancery and staff apartments constructed	The Overall construction of the chancery and apartment block is on execution schedule. All the form work for the ground floor for the Chancery building is done and casting of the ground floor of the chancery slab is in progress. The apartments ground floor slab is done and form work is under way. Re-alignment of the boundary wall between the Consulate perimeter and the neighbouring wall was approved by both surveyors, and therefore, commencement of works will begin soon.
Representation Motor Vehicle purchase	Procurement process as per the PPDA guidelines still on going. Requests for bids issued and bids received from various suppliers.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	650,725.227
<b>Total For Budget Output</b>	<b>650,725.227</b>
GoU Development	650,725.227
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>650,725.227</b>
	GoU Development	650,725.227
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Consulate in Mombasa, Kenya</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16070801 Passports and other travel documents issued</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
Emergency Travel Documents and Certificates of identity issued to all Ugandans in Mombasa	05 Emergency Travel Documents issued	
NTR OF UGX 500,000 collected	NTR of UGX 75,000 collected	
Consular services to 5000 Ugandans in need provided	08 additional Ugandans registered on the database	
Prison visits conducted in all the 6 counties of the Kenya Coast	02 prisons visit conducted	
Protocol services provided to all dignitaries visiting Mombasa	14 protocol services offered	
1 National Day organized and participated in	NA	
The International Womens Day celebrations organized and participated in.	NA	
1 Annual cancer run organized and participated in.	Cancer run organised and participated in.	
2 events organized to mobilize diaspora on development and investment back home	1 engagement held with Ugandan Diaspora on investment back home during the Annual Mombasa International Show at the Uganda stall.	
The Annual Africa Day organized and participated in	NA	
All staff sensitized in cross cutting issues of Gender, HIV and environment	All staff sensitized in cross cutting matters concerning HIV, Gender and environment	
All Ugandans living in Mombasa registered in the Consulates data base	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250.000
227004 Fuel, Lubricants and Oils		6,250.000
<b>Total For Budget Output</b>		<b>12,500.000</b>

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>12,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,154,847.179</b>
	Wage Recurrent	186,710.000
	Non Wage Recurrent	2,317,411.952
	GoU Development	650,725.227
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Consulate in Mombasa, Kenya</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>		
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>		
The 3rd Uganda Kenya Coast Tourism Conference, Excursions and golf tournament organized in Uganda	The 3rd Kenya Coast Tourism Conference golf tournament and Excursion trip in Uganda organized	The 3rd Kenya Coast Tourism Conference golf tournament and Excursion trip in Uganda organized
1 Familiarization trip to the Kenya Coast organized to promote Tourism Partnerships and synergies	1 Tourism promotion familiarization trip the Kenya Coast to promote partnerships and synergies organized	1 Tourism promotion familiarization trip the Kenya Coast to promote partnerships and synergies organized
Promotional material purchased and distributed to all tourism trade partners and foreign guests at the Mission	Uganda tourism promotional material purchased and distributed to all tourism trade partners and foreign guests at the Mission	Uganda tourism promotional material purchased and distributed to all tourism trade partners and foreign guests at the Mission
Uganda Consulate Chancery offices branded	All Uganda Consulate Chancery offices branded	All Uganda Consulate Chancery offices branded
All Homebased Staff trained in Marketing Destination Uganda	Capacity building and training of all Home-Based Staff in marketing Destination Uganda carried out	Capacity building and training of all Home-Based Staff in marketing Destination Uganda carried out
6 Regular tourism market research conducted to inform product development  Product knowledge in Niche Ugandan tourism products to promote at the Kenya coast identified	Regular tourism market research in the 6 counties of Kenya Coast and gather market intelligence to inform product development conducted	Regular tourism market research in the 6 counties of Kenya Coast and gather market intelligence to inform product development conducted
Investment in Key tourism product segments such as air connectivity, adventure tourism, MICE, religious tourism promoted	5 meetings to Promote investment in key tourism product segments such as air connectivity, adventure tourism, MICE, religious Tourism organized and conducted	5 meetings to Promote investment in key tourism product segments such as air connectivity, adventure tourism, MICE, religious Tourism organized and conducted
1 Uganda Tourism and Trade festival and exhibition organized	NA	

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>		
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>		
Wider publicity and knowledge about destination Uganda in Kenya created through a familiarization trip of Kenyan influencers to Uganda	NA	
Wider publicity and knowledge about destination Uganda in Kenya created	NA	
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Consulate in Mombasa, Kenya</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
4 quarterly Performance Reports prepared and submitted	Quarter 2Performance reports prepared and submitted	Quarter 2Performance reports prepared and submitted
All overhead costs prepared and paid	All overhead costs prepared and paid in line with PFMA	All overhead costs prepared and paid in line with PFMA
1 Annual procurement plan prepared and submitted to PPDA	NA	
4 quarterly procurement reports prepared and submitted	Quarter 2 procurement reports prepared and submitted	Quarter 2 procurement reports prepared and submitted
3 financial reports prepared and submitted	Half year financial reports prepared and submitted	Half year financial reports prepared and submitted
12 expenditure returns prepared and submitted	12 expenditure returns for audit prepared and submitted	12 expenditure returns for audit prepared and submitted
1 annual staff retreat organized and participated in	NA	
1 annual budget retreat organized	1 annual budget retreat organized	1 annual budget retreat organized
2 Regional meetings attended		



**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 Annual Mombasa Agricultural show attended and Ugandan agricultural products exhibited	NA	
Investment opportunities in Uganda promoted and Volume and value of exports increased	Individual factories visited, reached out to and engaged with on possible investment opportunities in Uganda	Individual factories visited, reached out to and engaged with on possible investment opportunities in Uganda
Follow ups carried out on already identified markets for Ugandan products including pineapples, other fruits, leather, poultry feeds, milk and eggs  Data collected  Challenges identified  New markets for Agricultural exports attracted	Already identified markets for Ugandan products including pineapples, other fruits, leather, milk and eggs followed up on	Already identified markets for Ugandan products including pineapples, other fruits, leather, milk and eggs followed up on
1 trade and investment mission to Uganda organized  Potential Investors attracted  Importers of Ugandan products identified  Investment and trade opportunities in Uganda promoted	NA	
Follow up with the Kenya Ports Authority on the land allocated to Uganda at the Port of Lamu for purposes of livestock exports executed	The land allocated to Uganda by KPA at the Port of Lamu for purposes of livestock exports followed up on	The land allocated to Uganda by KPA at the Port of Lamu for purposes of livestock exports followed up on
The LAPSET Corridor for quicker movement of Ugandan cargo from the port of Lamu promoted	The LAPSET Corridor for movement of Ugandan cargo from the port of Lamu promoted	The LAPSET Corridor for movement of Ugandan cargo from the port of Lamu promoted
All Community Port of Mombasa monthly meetings attended to iron out issues faced by Ugandan businessmen and cargo	All Community Port of Mombasa Monthly meetings to iron out issues faced by Ugandan businessmen and cargo attended	All Community Port of Mombasa Monthly meetings to iron out issues faced by Ugandan businessmen and cargo attended

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
One Tourism conference organized  Destination Uganda and the Explore Uganda brand promoted  Synergies and partnerships promoted	Organise the 3rd Uganda Kenya Coast Tourism Conference, from 20th-21st November 2024	Organise the 3rd Uganda Kenya Coast Tourism Conference, from 20th-21st November 2024
More Kenyan Tourism stake holders exposed to Uganda tourism products  Increased Tourism arrivals from Kenya	NA	
Synergies and partnerships promoted  Uganda marketed as the number one tourism destination in East Africa	NA	
Wider publicity and knowledge about destination Uganda in Kenya created	NA	
Golf Tourism promoted  Increased Kenyan tourist arrivals  Increased in the volume of tourist earnings	Promote golf tourism by organising the Uganda-Kenya Coast golf tournament	Promote golf tourism by organising the Uganda-Kenya Coast golf tournament
Uganda Tourism Product knowledge acquired	Train Home based Staff in tourism promotion	Train Home based Staff in tourism promotion
Product knowledge in Niche Ugandan tourism products to promote at the Kenya coast identified	NA	
Publicity and awareness of Ugandas Tourism attractions increased in Kenya	Attend 3 Tourism conferences, workshops, seminars and meetings at the Kenya Coast.	Attend 3 Tourism conferences, workshops, seminars and meetings at the Kenya Coast.
Monitoring and evaluation of tourism related activities carried	Carry out regular follow up on tourism related activities.	Carry out regular follow up on tourism related activities.

*Development Projects*

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1718 Retooling of Mission in Mombasa</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Chancery and staff apartments constructed	NA	
Representation Motor Vehicle purchase	NA	
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Consulate in Mombasa, Kenya</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16070801 Passports and other travel documents issued</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
Emergency Travel Documents and Certificates of identity issued to all Ugandans in Mombasa	Emergency Travel Documents and Certificates of Identity to all Ugandans issued	Emergency Travel Documents and Certificates of Identity to all Ugandans issued
NTR OF UGX 500,000 collected	NTR of UGX 125,000 from issue of EDTS and verification of documents collected	NTR of UGX 125,000 from issue of EDTS and verification of documents collected
Consular services to 5000 Ugandans in need provided	Consular services provided eg reuniting stranded Ugandans with their families, provide telephone link, repatriation of the deceased, maintaining a register for Ugandans, supporting the establishment of a Sacco	Consular services provided eg reuniting stranded Ugandans with their families, provide telephone link, repatriation of the deceased, maintaining a register for Ugandans, supporting the establishment of a Sacco
Prison visits conducted in all the 6 counties of the Kenya Coast	Prison visits conducted of Ugandans imprisoned and court sessions attended to Ensure justice and that they are subjected to due process of the law	Prison visits conducted of Ugandans imprisoned and court sessions attended to Ensure justice and that they are subjected to due process of the law
Protocol services provided to all dignitaries visiting Mombasa	Protocol services to all entitled dignitaries who visit Mombasa provided	Protocol services to all entitled dignitaries who visit Mombasa provided
1 National Day organized and participated in	1 Uganda National Day organized and celebrated	1 Uganda National Day organized and celebrated
The International Womens Day celebrations organized and participated in.	NA	
1 Annual cancer run organized and participated in.	NA	
2 events organized to mobilize diaspora on development and investment back home	NA	

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16070801 Passports and other travel documents issued</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
The Annual Africa Day organized and participated in	NA	
All staff sensitized in cross cutting issues of Gender, HIV and environment	All staff continuously sensitized in cross cutting issues of Gender, HIV and Environment	All staff continuously sensitized in cross cutting issues of Gender, HIV and Environment
All Ugandans living in Mombasa registered in the Consulates data base	All Ugandans living in Mombasa continuously registered in the Consulates data base	All Ugandans living in Mombasa continuously registered in the Consulates data base
<i>Development Projects</i>		
N/A		

# **VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**

# **VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 534 Uganda Consulate in Kenya, Mombasa**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Mainstreaming Gender and Equity Issues the Mission's operations
<b>Issue of Concern:</b>	Limited Participation in gender equity-related activities
<b>Planned Interventions:</b>	Collaboration with stakeholders to ensure integration of gender and equity-related issues in the Mission's workplan Integration of Gender and Equity in budgeting and reporting
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	Proportion of Gender and Equity related issues integrated in planning, budgeting and reporting
<b>Actual Expenditure By End Q1</b>	0.0025
<b>Performance as of End of Q1</b>	All gender issues reported solved immediately
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To mainstream and increase awareness of the national HIV/AIDS Policy in workplace
<b>Issue of Concern:</b>	Limited awareness and mainstreaming of the National HIV/AIDS policy in the work place
<b>Planned Interventions:</b>	Capacity building of stakeholders on mainstreaming the National HIV/AIDS Policy in the workplace Promote community-based mindset change and behavioural strategies for HIV/AIDS awareness and prevention
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	Number of staff and diaspora sensitized
<b>Actual Expenditure By End Q1</b>	0.005
<b>Performance as of End of Q1</b>	All Mission Staff sensitized on HIV/AIDS awareness and prevention. All married staff encouraged and facilitated to travel home to visit their spouses
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	To enhance community protection of the environment for improved livelihood
<b>Issue of Concern:</b>	Environmental degradation by communities
<b>Planned Interventions:</b>	Mobilize on sustainable use of natural resources and the environment shall be given prominence in our communities Carryout environmental mobilization and empowerment programmes
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	Number of communities mobilized and empowered
<b>Actual Expenditure By End Q1</b>	0.005

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

<b>Performance as of End of Q1</b>	A paperless environment encouraged at the office. Trees planted at the Chancery
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<b>Reasons for Variations</b>
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iv) Covid

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