

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.747	0.747	0.373	0.373	50.0 %	50.0 %	100.0 %
	Non-Wage	7.560	7.560	4.635	4.584	61.0 %	60.6 %	98.9 %
Dev.	GoU	4.390	4.390	2.195	2.459	50.0 %	56.0 %	112.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.696	12.696	7.203	7.416	56.7 %	58.4 %	103.0 %
Total GoU+Ext Fin (MTEF)		12.696	12.696	7.203	7.416	56.7 %	58.4 %	103.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.696	12.696	7.203	7.416	56.7 %	58.4 %	103.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.696	12.696	7.203	7.416	56.7 %	58.4 %	103.0 %
Total Vote Budget Excluding Arrears		12.696	12.696	7.203	7.416	56.7 %	58.4 %	103.0 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.028	50.0 %	27.5 %	55.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.028	50.0 %	27.5 %	55.0%
Programme:16 Governance And Security	12.596	12.596	7.153	7.389	56.8 %	58.7 %	103.3%
Sub SubProgramme:01 Overseas Mission Services	12.596	12.596	7.153	7.389	56.8 %	58.7 %	103.3%
Total for the Vote	12.696	12.696	7.203	7.417	56.7 %	58.4 %	103.0 %

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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:05 Tourism Development

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Marketing and Promotion

0.023	Bn Shs	Department : 001 Consulate in Mombasa, Kenya
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Reason: 0
0

Items

0.023	UShs	221001 Advertising and Public Relations
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Reason:

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

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of tourism exhibitions organized	Number	500	1
Number of tourism exhibitions participated in	Number	3	3
Number of online Adverts in different media (print ant and online)	Number	20	20
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
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	2
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of reports prepared	Number	20	20

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of reports prepared	Number	20	20
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Annual number of citizens issued with passports	Number	300	0
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
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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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
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. Held the 3rd Uganda- Kenya Coast Tourism Conference and Exhibition from 20th- 21st November 2024 at Speke Resort Munyonyo. The Conference was attended by over 500 participants from Uganda and Kenya. The Conference promoted partnerships between Ugandan and Kenyan tourism stakeholders. It is expected that out of these partnerships, the number of Kenyans visiting Uganda will increase. Beyond tourism numbers, the Conference also promoted Uganda as a MICE destination. The Conference was held at Speke Resort Munyonyo which is one of Uganda's leading Conference destinations.
2. Organized a familiarization trip to Uganda by Kenyan tourism stakeholders from 9th – 18th November 2024. Over 70 Kenyan tourism stakeholders mainly directors and CEO of major tourism companies participated in the fam trip. The main aim of the familiarization trip was to expose to the Kenyan tourism stakeholders, Ugandan niche tourism products so that they sell what they already know. The stakeholders visited Bwindi Impenetrable National Park, Kibale National Park, Queen Elizabeth National Park, Murchison Falls National Park, Kidepo National Park, Ziwa Rhino Sanctuary, Namugongo Martyrs Shrines, Adventure Tourism on River Nile and Kampala Night Life. Several Kenyan stakeholders have already started selling Uganda and have drawn up itineraries which they are already selling to Kenyans and international tourists
9. Coordinated a visit by the Parliamentary Committee on Tourism, Trade and Industry. The aim of the visit was gathering information about the petition by Uganda Tea Farmers that was tabled before the house on 26th September 2024, in line with the poor performance of the tea sector in Uganda. The Consulate organized meetings with the East African Tea Trade Association, where members meet officials and visited some of the warehouses where tea is kept. The delegation was led by Hon. Okot Boniface Henry, the Vice Chairperson of the Committee.

Variations and Challenges

1. 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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.028	50.0 %	28.0 %	56.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.028	50.0 %	28.0 %	56.0 %
120009 Tourism Promotion	0.100	0.100	0.050	0.028	50.0 %	28.0 %	56.0 %
Programme:16 Governance And Security	12.596	12.596	7.153	7.389	56.8 %	58.7 %	103.3 %
Sub SubProgramme:01 Overseas Mission Services	12.596	12.596	7.153	7.389	56.8 %	58.7 %	103.3 %
000003 Facilities and Equipment Management	4.390	4.390	2.195	2.459	50.0 %	56.0 %	112.0 %
000014 Administrative and Support Services	8.006	8.006	4.933	4.905	61.6 %	61.3 %	99.4 %
460056 Consulars services	0.200	0.200	0.025	0.025	12.5 %	12.5 %	100.0 %
Total for the Vote	12.696	12.696	7.203	7.417	56.7 %	58.4 %	103.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.747	0.747	0.373	0.373	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.725	1.725	0.863	0.863	50.0 %	50.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.007	0.007	0.004	0.004	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.800	0.800	0.400	0.378	50.0 %	47.2 %	94.4 %
221002 Workshops, Meetings and Seminars	1.550	1.550	1.500	1.496	96.8 %	96.5 %	99.8 %
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	0.010	0.010	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.026	0.026	0.013	0.013	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.450	0.450	0.200	0.200	44.4 %	44.4 %	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	0.010	0.010	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.097	0.097	0.048	0.048	50.0 %	50.0 %	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	0.210	0.191	50.0 %	45.5 %	91.0 %
223004 Guard and Security services	0.085	0.085	0.043	0.043	50.0 %	50.0 %	100.0 %
223005 Electricity	0.160	0.160	0.080	0.075	50.0 %	46.6 %	93.2 %
223006 Water	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.010	0.010	50.0 %	49.0 %	98.0 %
226001 Insurances	0.028	0.028	0.014	0.014	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.850	0.850	0.800	0.800	94.1 %	94.1 %	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	0.075	0.075	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.125	0.125	0.063	0.063	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.000	4.000	2.000	2.459	50.0 %	61.5 %	123.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.195	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	12.696	12.696	7.203	7.417	56.7 %	58.4 %	103.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.028	50.00 %	27.50 %	55.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.028	50.00 %	27.50 %	55.0 %
Departments							
001 Consulate in Mombasa, Kenya	0.100	0.100	0.050	0.028	50.0 %	28.0 %	56.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	12.596	12.596	7.153	7.389	56.79 %	58.66 %	103.30 %
Sub SubProgramme:01 Overseas Mission Services	12.596	12.596	7.153	7.389	56.79 %	58.66 %	103.3 %
Departments							
001 Consulate in Mombasa, Kenya	8.206	8.206	4.958	4.930	60.4 %	60.1 %	99.4 %
Development Projects							
1718 Retooling of Mission in Mombasa	4.390	4.390	2.195	2.459	50.0 %	56.0 %	112.0 %
Total for the Vote	12.696	12.696	7.203	7.417	56.7 %	58.4 %	103.0 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
The 3rd Kenya Coast Tourism Conference golf tournament and Excursion trip in Uganda organized	<p>1) One Uganda- Kenya Coast Tourism Conference and exhibition held. Held the 3rd Uganda- Kenya Coast Tourism Conference and Exhibition from 20th- 21st November 2024 at Speke Resort Munyonyo. The Conference was attended by over 500 participants from Uganda and Kenya. The Conference promoted partnerships between Ugandan and Kenyan tourism stakeholders. It is expected that out of these partnerships, the number of Kenyans visiting Uganda will increase. Beyond tourism numbers, the Conference also promoted Uganda as a MICE destination.</p> <p>2)Organized a familiarization trip to Uganda by Kenyan tourism stakeholders from 9th – 18th November 2024. Over 70 Kenyan tourism stakeholders mainly directors and CEO of major tourism companies participated in the fam trip. The main aim of the familiarization trip was to expose to the Kenyan tourism stakeholders, Ugandan niche tourism products.</p> <p>3)Held one the Uganda- Kenya tourism Golf tournament.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
1 Tourism promotion familiarization trip the Kenya Coast to promote partnerships and synergies organized	One familiarization trip to the Kenya Coast held from 27th November – 1st December. Coordinated a familiarization trip to Kenya Coast by Ugandan tour operators from 27th November to 1st December 2024. Eighty (80) Ugandan tourism stakeholders mainly, tour operators, travel agents and hoteliers participated in the fam trip. The fam trip strengthened synergies between Uganda and the Kenya Coast. Ugandan tourism stakeholders were able to form partnerships with their counterparts at the Kenya Coast. Ugandan stakeholders especially hoteliers were also able to benchmark on the good practices by hotels at the Kenya Coast.	
Uganda tourism promotional material purchased and distributed to all tourism trade partners and foreign guests at the Mission	500 Tourism promotional materials purchased and distributed.	
All Uganda Consulate Chancery offices branded	Chancery reception area branded.	
Capacity building and training of all Home-Based Staff in marketing Destination Uganda carried out	All Home - based staff trained in Marketing Destination Uganda during the 3rd Uganda Kenya Coast Tourism Conference and Fam trip.	
Regular tourism market research in the 6 counties of Kenya Coast and gather market intelligence to inform product development conducted	Market research carried out in three (03) Coastal counties of Mombasa, Kwale and Kilifi, regarding exportation of Ugandan fruits to the Kenya Coast.	
5 meetings to Promote investment in key tourism product segments such as air connectivity, adventure tourism, MICE, religious Tourism organized and conducted	Six (06) meetings held with stakeholders at the Kenya Coast to promote investment in key sectors of the economy.	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		2,500.000
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	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 2 Performance reports prepared and submitted	One Q2 Performance report prepared and submitted	
All overhead costs prepared and paid in line with PFMA	All Q2 overhead costs prepared and paid	
Quarter 2 procurement reports prepared and submitted	Q2 Procurement report prepared and submitted	
Half year financial reports prepared and submitted	Half year financial reports prepared and submitted to MOFPED	
12 expenditure returns for audit prepared and submitted	All Q2 Expenditure returns prepared and submitted	
1 annual budget retreat organized	One Annual budget retreat organized and held for the preparation of the FY 2025/26 Budgeting process.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	<p>1. Participated in the Transport Communication and Meteorology meeting from 21st- 25th October 2024 in Mombasa organised by the East African Community Secretariat. The meeting requested Kenya to among others, should fast- track completion of the SGR to Ugandan border.</p> <p>2. Participated in the 60th Anniversary of Kenya's Diplomatic Journey from 29th November- 7th December 2024. The Consulate together with Uganda High Commission in Nairobi participated in the celebrations to mark 60 years of Kenya's diplomatic journey. As part of the activities to celebrate the 60 years, the two missions jointly exhibited and showcased Ugandan (trade, investment and tourism) products at the exhibition held at Kenyatta International Conference Centre in Nairobi. The two missions also benchmarked on the best practices at the Ministry of Foreign and Diaspora Affairs of the Republic of Uganda and came up with recommendations to Ministry of Foreign Affairs of the Republic of Uganda.</p>	
Individual factories visited, reached out to and engaged with on possible investment opportunities in Uganda	3 Trade and Investment workshops held in the counties of Taita-Taveta, Kilifi and Kwale, where Trade and Investment opportunities in Uganda were presented to over 200 participants of the business communities in the counties. This was also geared towards publicizing and creating awareness for the up coming Trade and Investment Mission to Uganda.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Already identified markets for Ugandan products including pineapples, other fruits, leather, milk and eggs followed up on	<p>1. Market research carried out in three (03) Coastal counties of Mombasa, Kwale and Kilifi, regarding exportation of Ugandan fruits to the Kenya Coast.</p> <p>2. Carried out market research for Ugandan fruits in the coastal Counties of Mombasa, Kwale and Kilifi from 11th-13th December 2024. The Consulate together with Mr. Andrew Mukiibi, Managing Director of Federal Foods Pty Limited, visited stakeholders in the three counties with the aim of supplying Ugandan fruits mainly pineapples to Kenyan Coastal hotels. It was established that the demand for Ugandan fruits is there. As a follow- up the first step will be to establish a cold- room at the Kenya Coast where all fruits will be kept before being supplied at the Kenya Coast.</p>	
The land allocated to Uganda by KPA at the Port of Lamu for purposes of livestock exports followed up on	2 Correspondences held with KRA on the Lamu Port land allocated to Uganda.	
The LAPSET Corridor for movement of Ugandan cargo from the port of Lamu promoted	Ugandan traders in Mombasa sensitized on the use of the Lamu port during the National Day celebrations.	
All Community Port of Mombasa Monthly meetings to iron out issues faced by Ugandan businessmen and cargo attended	4 Community Port of Mombasa meetings attended and 2 stakeholder engagements attended at Bahari Hotel and pride Inn Hotel.	
Organise the 3rd Uganda Kenya Coast Tourism Conference, from 20th-21st November 2024	One (01) Uganda- Kenya Coast Tourism Conference, exhibition, fam trip and golf tournament held.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	<p>Organized a familiarization trip to Uganda by Kenyan tourism stakeholders from 9th – 18th November 2024. Over 70 Kenyan tourism stakeholders mainly directors and CEO of major tourism companies participated in the fam trip. The main aim of the familiarization trip was to expose to the Kenyan tourism stakeholders, Ugandan niche tourism products so that they sell what they already know. The stakeholders visited Bwindi Impenetrable National Park, Kibale National Park, Queen Elizabeth National Park, Murchison Falls National Park, Kidepo National Park, Ziwa Rhino Sanctuary, Namugongo Martyrs Shrines, Adventure Tourism on River Nile and Kampala Night Life. Several Kenyan stakeholders have already started selling Uganda and have drawn up itineraries which they are already selling to Kenyans and international tourists.</p>	
	<p>One (01) Uganda- Kenya Coast Tourism Conference, exhibition, fam trip and golf tournament held to promote and market Uganda as the number one tourism destination in East Africa.</p>	
<p>Promote golf tourism by organising the Uganda-Kenya Coast golf tournament</p>	<p>Held the Uganda- Kenya Golf tournament on 9th November 2024. The main aim of the Golf Tournament was to leverage golf, to promote tourism between Uganda and Kenya. Twenty- two (22) golfers from Kenya (14 males, 08 females), Seventy- Eight (78) from Uganda (58 males, 20 females) as well as golfers from Zimbabwe, Rwanda and South Africa, participated in the tournament which was won by Kenya. The tournament created more awareness about Uganda as golf tourism destination. It is therefore expected that, more golfers from Kenya and beyond will be attracted to play in Uganda. The return tournament will take place in 2025 in Kilifi County, Kenya.</p>	
<p>Train Home based Staff in tourism promotion</p>	<p>All Home - based staff trained in Tourism promotion during the 3rd Tourism Conference and Fam trips organized.</p>	

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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

	<p>1. Six (06) meetings held with stakeholders at the Kenya Coast to promote investment in key sectors of the economy.</p> <p>2. Held a meeting with the Commercial Director, Sales Manager and Strategy Manager at Jambo Jet on 30th October 2024. The meeting discussed resumption of Jambo jet flights from Kenya to Entebbe. It was discussed that Jambo jet should consider commencing flights between Kisumu and Entebbe. The meeting also discussed the need to promote the idea of open skies in the East African region as a way of reducing travel costs and promoting easy movement in the region and tourism.</p>	
Attend 3 Tourism conferences, workshops, seminars and meetings at the Kenya Coast.	Five (05) preparatory meetings for the 3rd- Uganda- Kenya Coast Tourism Conference held.	
Carry out regular follow up on tourism related activities.	Five (05) preparatory meetings for the 3rd- Uganda- Kenya Coast Tourism Conference held	

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	746,373.063
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	86,000.000
223004 Guard and Security services	21,250.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223005 Electricity		34,560.000
223006 Water		1,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,800.000
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
228004 Maintenance-Other Fixed Assets		4,911.952
	Total For Budget Output	2,438,355.015
	Wage Recurrent	186,710.000
	Non Wage Recurrent	2,251,645.015
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,438,355.015
	Wage Recurrent	186,710.000
	Non Wage Recurrent	2,251,645.015
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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		
	Construction of Chancery and Staff apartments works on going. Casting of the first floor slab of the chancery building completed and foam work columns for the ground floor for the staff apartments completed.	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1718 Retooling of Mission in Mombasa

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	Procurement process for the purchase of Mission Station Wagon completed and contract awarded to CFAO Motors Kenya Limited.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	1,808,709.866
Total For Budget Output	1,808,709.866
GoU Development	1,808,709.866
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,808,709.866
GoU Development	1,808,709.866
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Mombasa, Kenya

Budget Output:460056 Consulars services

PIAP Output: 16070801 Passports and other travel documents issued

Programme Intervention: 160708 Strengthen border control and security

Emergency Travel Documents and Certificates of Identity to all Ugandans issued	Two Emergency Travel Documents issued	
NTR of UGX 125,000 from issue of EDTS and verification of documents collected	UGX 30,000 Collected in NTR	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
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 21 visa enquiry handled	
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	40 protocol services offered	
1 Uganda National Day organized and celebrated	1 Uganda National Day organized and celebrated with over 350 Ugandan Diaspora in Mombasa. Held Uganda Independence Day celebrations on 12th October 2024 at Mombasa Sports Grounds. The event was preceded by a cancer run which was aimed at raising funds to build a cancer ward at Nsambya Hospital. There Fifty-Five (55) participants in the Cancer run. The Independence Day celebrations were attended by over 100 Ugandans living and working at the Kenya Coast. The Consul General of Uganda to Mombasa, encouraged the diaspora to invest in Uganda.	
	350 Ugandan Diaspora in Mombasa mobilized on development and investment back home during the Independence day celebrations	
All staff continuously sensitized in cross cutting issues of Gender, HIV and Environment	1 Tree Planting event held at the Mombasa Sports ground during the National Day celebrations 7 places of convenience at the Chancery equipped with both male and female protection to prevent the spread of HIV and protect staff from acquiring HIV. 1 Suggestion box put in place at the Chancery to hear and address all gender based matters at the Consulate.	
All Ugandans living in Mombasa continuously registered in the Consulates data base	08 additional Ugandans registered on the database	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250.000
227004 Fuel, Lubricants and Oils		6,250.000
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,262,064.881
	Wage Recurrent	186,710.000
	Non Wage Recurrent	2,266,645.015
	GoU Development	1,808,709.866
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Consulate in Mombasa, Kenya	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
The 3rd Uganda Kenya Coast Tourism Conference, Excursions and golf tournament organized in Uganda	<p>1) One Uganda- Kenya Coast Tourism Conference and exhibition held. Held the 3rd Uganda- Kenya Coast Tourism Conference and Exhibition from 20th- 21st November 2024 at Speke Resort Munyonyo. The Conference was attended by over 500 participants from Uganda and Kenya. The Conference promoted partnerships between Ugandan and Kenyan tourism stakeholders. It is expected that out of these partnerships, the number of Kenyans visiting Uganda will increase. Beyond tourism numbers, the Conference also promoted Uganda as a MICE destination.</p> <p>2)Organized a familiarization trip to Uganda by Kenyan tourism stakeholders from 9th – 18th November 2024. Over 70 Kenyan tourism stakeholders mainly directors and CEO of major tourism companies participated in the fam trip. The main aim of the familiarization trip was to expose to the Kenyan tourism stakeholders, Ugandan niche tourism products.</p> <p>3)Held one the Uganda- Kenya tourism Golf tournament.</p>
1 Familiarization trip to the Kenya Coast organized to promote Tourism Partnerships and synergies	One familiarization trip to the Kenya Coast held from 27th November – 1st December. Coordinated a familiarization trip to Kenya Coast by Ugandan tour operators from 27th November to 1st December 2024. Eighty (80) Ugandan tourism stakeholders mainly, tour operators, travel agents and hoteliers participated in the fam trip. The fam trip strengthened synergies between Uganda and the Kenya Coast. Ugandan tourism stakeholders were able to form partnerships with their counterparts at the Kenya Coast. Ugandan stakeholders especially hoteliers were also able to benchmark on the good practices by hotels at the Kenya Coast.
Promotional material purchased and distributed to all tourism trade partners and foreign guests at the Mission	1000 Tourism promotional materials purchased and distributed.
Uganda Consulate Chancery offices branded	Chancery reception area branded.

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
All Homebased Staff trained in Marketing Destination Uganda	All Home - based staff trained in Marketing Destination Uganda during the 3rd Uganda Kenya Coast Tourism Conference and Fam trip.
6 Regular tourism market research conducted to inform product development Product knowledge in Niche Ugandan tourism products to promote at the Kenya coast identified	Market research carried out in three (03) Coastal counties of Mombasa, Kwale and Kilifi, regarding exportation of Ugandan fruits to the Kenya Coast.
Investment in Key tourism product segments such as air connectivity, adventure tourism, MICE, religious tourism promoted	Six (06) meetings held with stakeholders at the Kenya Coast to promote investment in key sectors of the economy.
1 Uganda Tourism and Trade festival and exhibition organized	NA
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	27,500.000
Total For Budget Output	27,500.000
Wage Recurrent	0.000
Non Wage Recurrent	27,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	27,500.000
Wage Recurrent	0.000
Non Wage Recurrent	27,500.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
4 quarterly Performance Reports prepared and submitted	One Q2 Performance report prepared and submitted
All overhead costs prepared and paid	All Q2 overhead costs prepared and paid
1 Annual procurement plan prepared and submitted to PPDA	NA
4 quarterly procurement reports prepared and submitted	Q2 Procurement report prepared and submitted
3 financial reports prepared and submitted	Half year financial reports prepared and submitted to MOFPED
12 expenditure returns prepared and submitted	All Q2 Expenditure returns prepared and submitted
1 annual staff retreat organized and participated in	NA
1 annual budget retreat organized	One Annual budget retreat organized and held for the preparation of the FY 2025/26 Budgeting process.
2 Regional meetings attended	<p>1. Participated in the Transport Communication and Meteorology meeting from 21st- 25th October 2024 in Mombasa organised by the East African Community Secretariat. The meeting requested Kenya to among others, should fast- track completion of the SGR to Ugandan border.</p> <p>2. Participated in the 60th Anniversary of Kenya’s Diplomatic Journey from 29th November- 7th December 2024. The Consulate together with Uganda High Commission in Nairobi participated in the celebrations to mark 60 years of Kenya’s diplomatic journey. As part of the activities to celebrate the 60 years, the two missions jointly exhibited and showcased Ugandan (trade, investment and tourism) products at the exhibition held at Kenyatta International Conference Centre in Nairobi. The two missions also benchmarked on the best practices at the Ministry of Foreign and Diaspora Affairs of the Republic of Uganda and came up with recommendations to Ministry of Foreign Affairs of the Republic of Uganda.</p>
1 Annual Mombasa Agricultural show attended and Ugandan agricultural products exhibited	NA

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Investment opportunities in Uganda promoted and Volume and value of exports increased	3 Trade and Investment workshops held in the counties of Taita-Taveta, Kilifi and Kwale, where Trade and Investment opportunities in Uganda were presented to over 200 participants of the business communities in the counties. This was also geared towards creating awareness for the up coming Trade and Investment Mission to Uganda.
<p>Follow ups carried out on already identified markets for Ugandan products including pineapples, other fruits, leather, poultry feeds, milk and eggs</p> <p>Data collected</p> <p>Challenges identified</p> <p>New markets for Agricultural exports attracted</p>	<p>1. Market research carried out in three (03) Coastal counties of Mombasa, Kwale and Kilifi, regarding exportation of Ugandan fruits to the Kenya Coast.</p> <p>2. Carried out market research for Ugandan fruits in the coastal Counties of Mombasa, Kwale and Kilifi from 11th- 13th December 2024. The Consulate together with Mr. Andrew Mukiibi, Managing Director of Federal Foods Pty Limited, visited stakeholders in the three counties with the aim of supplying Ugandan fruits mainly pineapples to Kenyan Coastal hotels. It was established that the demand for Ugandan fruits is there. As a follow- up the first step will be to establish a cold- room at the Kenya Coast where all fruits will be kept before being supplied at the Kenya Coast.</p>
<p>1 trade and investment mission to Uganda organized</p> <p>Potential Investors attracted</p> <p>Importers of Ugandan products identified</p> <p>Investment and trade opportunities in Uganda promoted</p>	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	2 Correspondences held with KRA on the Lamu Port land allocated to Uganda.
The LAPSET Corridor for quicker movement of Ugandan cargo from the port of Lamu promoted	Ugandan traders in Mombasa sensitized on the use of the Lamu port during the National Day celebrations.
All Community Port of Mombasa monthly meetings attended to iron out issues faced by Ugandan businessmen and cargo	4 Community Port of Mombasa meetings attended and 2 stakeholder engagements attended at Bahari Hotel and pride Inn Hotel.
<p>One Tourism conference organized</p> <p>Destination Uganda and the Explore Uganda brand promoted</p> <p>Synergies and partnerships promoted</p>	One (01) Uganda- Kenya Coast Tourism Conference, exhibition, fam trip and golf tournament held.

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>More Kenyan Tourism stake holders exposed to Uganda tourism products</p> <p>Increased Tourism arrivals from Kenya</p>	<p>Organized a familiarization trip to Uganda by Kenyan tourism stakeholders from 9th – 18th November 2024. Over 70 Kenyan tourism stakeholders mainly directors and CEO of major tourism companies participated in the fam trip. The main aim of the familiarization trip was to expose to the Kenyan tourism stakeholders, Ugandan niche tourism products so that they sell what they already know. The stakeholders visited Bwindi Impenetrable National Park, Kibale National Park, Queen Elizabeth National Park, Murchison Falls National Park, Kidepo National Park, Ziwa Rhino Sanctuary, Namugongo Martyrs Shrines, Adventure Tourism on River Nile and Kampala Night Life. Several Kenyan stakeholders have already started selling Uganda and have drawn up itineraries which they are already selling to Kenyans and international tourists.</p>
<p>Synergies and partnerships promoted</p> <p>Uganda marketed as the number one tourism destination in East Africa</p>	<p>One (01) Uganda- Kenya Coast Tourism Conference, exhibition, fam trip and golf tournament held to promote and market Uganda as the number one tourism destination in East Africa.</p>
<p>Wider publicity and knowledge about destination Uganda in Kenya created</p>	<p>NA</p>
<p>Golf Tourism promoted</p> <p>Increased Kenyan tourist arrivals</p> <p>Increased in the volume of tourist earnings</p>	<p>Held the Uganda- Kenya Golf tournament on 9th November 2024. The main aim of the Golf Tournament was to leverage golf, to promote tourism between Uganda and Kenya. Twenty- two (22) golfers from Kenya (14 males, 08 females), Seventy- Eight (78) from Uganda (58 males, 20 females) as well as golfers from Zimbabwe, Rwanda and South Africa, participated in the tournament which was won by Kenya. The tournament created more awareness about Uganda as golf tourism destination. It is therefore expected that, more golfers from Kenya and beyond will be attracted to play in Uganda. The return tournament will take place in 2025 in Kilifi County, Kenya.</p>
<p>Uganda Tourism Product knowledge acquired</p>	<p>All Home - based staff trained in Tourism promotion during the 3rd Tourism Conference and Fam trips organized.</p>

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Product knowledge in Niche Ugandan tourism products to promote at the Kenya coast identified	<p>1. Six (06) meetings held with stakeholders at the Kenya Coast to promote investment in key sectors of the economy.</p> <p>2. Held a meeting with the Commercial Director, Sales Manager and Strategy Manager at Jambo Jet on 30th October 2024. The meeting discussed resumption of Jambo jet flights from Kenya to Entebbe. It was discussed that Jambo jet should consider commencing flights between Kisumu and Entebbe. The meeting also discussed the need to promote the idea of open skies in the East African region as a way of reducing travel costs and promoting easy movement in the region and tourism.</p>
Publicity and awareness of Ugandas Tourism attractions increased in Kenya	Five (05) preparatory meetings for the 3rd- Uganda- Kenya Coast Tourism Conference held.
Monitoring and evaluation of tourism related activities carried	Five (05) preparatory meetings for the 3rd- Uganda- Kenya Coast Tourism Conference held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	373,420.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	850,000.000
211107 Boards, Committees and Council Allowances	25,000.000
212101 Social Security Contributions	3,500.000
212102 Medical expenses (Employees)	230,000.000
221001 Advertising and Public Relations	350,000.000
221002 Workshops, Meetings and Seminars	1,496,373.063
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	13,065.000
221009 Welfare and Entertainment	200,000.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	48,435.000
222002 Postage and Courier	1,000.000
223003 Rent-Produced Assets-to private entities	191,000.000
223004 Guard and Security services	42,500.000
223005 Electricity	74,560.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223006 Water	2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,800.000
226001 Insurances	14,000.000
227001 Travel inland	800,000.000
227003 Carriage, Haulage, Freight and transport hire	75,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
228004 Maintenance-Other Fixed Assets	9,823.904
Total For Budget Output	4,904,976.967
Wage Recurrent	373,420.000
Non Wage Recurrent	4,531,556.967
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,904,976.967
Wage Recurrent	373,420.000
Non Wage Recurrent	4,531,556.967
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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	Construction of Chancery and Staff apartments works on going. Casting of the first floor slab of the chancery building completed and foam work columns for the ground floor for the staff apartments completed.
Representation Motor Vehicle purchase	Procurement process for the purchase of Mission Station Wagon completed and contract awarded to CFAO Motors Kenya Limited.

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1718 Retooling of Mission in Mombasa	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312121 Non-Residential Buildings - Acquisition	2,459,435.093
Total For Budget Output	2,459,435.093
GoU Development	2,459,435.093
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,459,435.093
GoU Development	2,459,435.093
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 Security	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Consulate in Mombasa, Kenya	
Budget Output:460056 Consulars services	
PIAP Output: 16070801 Passports and other travel documents issued	
Programme Intervention: 160708 Strengthen border control and security	
Emergency Travel Documents and Certificates of identity issued to all Ugandans in Mombasa	Two Emergency Travel Documents issued
NTR OF UGX 500,000 collected	UGX 30,000 Collected in NTR
Consular services to 5000 Ugandans in need provided	08 additional Ugandans registered on the database 21 visa enquiry handled
Prison visits conducted in all the 6 counties of the Kenya Coast	02 prisons visit conducted
Protocol services provided to all dignitaries visiting Mombasa	40 protocol services offered

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Passports and other travel documents issued	
Programme Intervention: 160708 Strengthen border control and security	
1 National Day organized and participated in	1 Uganda National Day organized and celebrated with over 350 Ugandan Diaspora in Mombasa. Held Uganda Independence Day celebrations on 12th October 2024 at Mombasa Sports Grounds. The event was preceded by a cancer run which was aimed at raising funds to build a cancer ward at Nsambya Hospital. There Fifty-Five (55) participants in the Cancer run. The Independence Day celebrations were attended by over 100 Ugandans living and working at the Kenya Coast. The Consul General of Uganda to Mombasa, encouraged the diaspora to invest in Uganda.
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	350 Ugandan Diaspora in Mombasa mobilized on development and investment back home during the Independence day celebrations
The Annual Africa Day organized and participated in	NA
All staff sensitized in cross cutting issues of Gender, HIV and environment	1 Tree Planting event held at the Mombasa Sports ground during the National Day celebrations 7 places of convenience at the Chancery equipped with both male and female protection to prevent the spread of HIV and protect staff from acquiring HIV. 1 Suggestion box put in place at the Chancery to hear and address all gender based matters at the Consulate.
All Ugandans living in Mombasa registered in the Consulates data base	08 additional Ugandans registered on the database

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000
Total For Department	25,000.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
		N/A
<hr/>		
	GRAND TOTAL	7,416,912.060
	Wage Recurrent	373,420.000
	Non Wage Recurrent	4,584,056.967
	GoU Development	2,459,435.093
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
The 3rd Uganda Kenya Coast Tourism Conference, Excursions and golf tournament organized in Uganda	NA	
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	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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
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	Coordinate one explore Uganda trip to Uganda	Coordinate one explore Uganda trip to Uganda
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
4 quarterly Performance Reports prepared and submitted	Quarter 3 Performance reports prepared and submitted	Quarter 3 Performance 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 3 procurement reports prepared and submitted	Quarter 3 procurement reports prepared and submitted
3 financial reports prepared and submitted	Nine months financial reports prepared and submitted	Nine months 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	NA	
2 Regional meetings attended	1 Regional meeting Attended	1 Regional meeting Attended

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	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	Organise one Uganda festival and exhibition	Organise one Uganda festival and exhibition
Golf Tourism promoted Increased Kenyan tourist arrivals Increased in the volume of tourist earnings	NA	
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 1 Tourism conferences, workshops, seminars and meetings at the Kenya Coast.	Attend 1 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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	NA	
Representation Motor Vehicle purchase	NA	
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
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	NA	
The International Womens Day celebrations organized and participated in.	The International Womens Day celebrations organized and participated in	The International Womens Day celebrations organized and participated in
1 Annual cancer run organized and participated in.	NA	
2 events organized to mobilize diaspora on development and investment back home	2 events to mobilize diaspora for development and investment back home held	2 events to mobilize diaspora for development and investment back home held

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
The Annual Africa Day organized and participated in	Africa Day organized and participated in	Africa Day organized and participated in
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		

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

Table 4.1: NTR Collections (Billions)

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Mainstreaming Gender and Equity Issues the Mission's operations
Issue of Concern:	Limited Participation in gender equity-related activities
Planned Interventions:	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
Budget Allocation (Billion):	0.010
Performance Indicators:	Proportion of Gender and Equity related issues integrated in planning, budgeting and reporting
Actual Expenditure By End Q2	0.0025
Performance as of End of Q2	1 Suggestion box installed at the Chancery to deal with all gender based issues for staff.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To mainstream and increase awareness of the national HIV/AIDS Policy in workplace
Issue of Concern:	Limited awareness and mainstreaming of the National HIV/AIDS policy in the work place
Planned Interventions:	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
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of staff and diaspora sensitized
Actual Expenditure By End Q2	0.005
Performance as of End of Q2	All Chancery Places of convenience equipped with both male and female protection to prevent the spread of HIV and to protect staff from getting HIV
Reasons for Variations	

iii) Environment

Objective:	To enhance community protection of the environment for improved livelihood
Issue of Concern:	Environmental degradation by communities
Planned Interventions:	Mobilize on sustainable use of natural resources and the environment shall be given prominence in our communities Carryout environmental mobilization and empowerment programmes
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of communities mobilized and empowered
Actual Expenditure By End Q2	0.005

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Quarter 2

Performance as of End of Q2

Reasons for Variations

iv) Covid