

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.747	0.747	0.560	0.560	75.0 %	75.0 %	100.0 %
	Non-Wage	7.560	7.560	6.452	6.422	85.0 %	85.0 %	99.5 %
Dev.	GoU	4.390	4.390	3.293	3.386	75.0 %	77.1 %	102.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.696	12.696	10.305	10.368	81.2 %	81.7 %	100.6 %
Total GoU+Ext Fin (MTEF)		12.696	12.696	10.305	10.368	81.2 %	81.7 %	100.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.696	12.696	10.305	10.368	81.2 %	81.7 %	100.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.696	12.696	10.305	10.368	81.2 %	81.7 %	100.6 %
Total Vote Budget Excluding Arrears		12.696	12.696	10.305	10.368	81.2 %	81.7 %	100.6 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	12.596	12.596	10.230	10.292	81.2 %	81.7 %	100.6%
Sub SubProgramme:01 Overseas Mission Services	12.596	12.596	10.230	10.292	81.2 %	81.7 %	100.6%
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	12.696	12.696	10.305	10.367	81.2 %	81.7 %	100.6 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
-0.093	Bn Shs	Project : 1718 Retooling of Mission in Mombasa
Reason: 0		
<i>Items</i>		
0.000	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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 3
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	
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 3
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 3
Number of reports prepared	Number	20	15

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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 3
Number of reports prepared	Number	20	15
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 3
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 3
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	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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 3
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	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Performance highlights for the Quarter

- 1) Held the Uganda Cultural Exhibition on 22nd February 2025 at Mamba Village in Mombasa. The main aim of the event was to leverage culture to attract tourists from Kenya and beyond to visit Uganda. The main outcome from this event was the publicity which Uganda received from the mainly corporate audience of Kenyans and international visitors, as a cultural and culinary tourism destination in the region. Also, since the event, the Consulate has received several inquiries about Uganda tourism products especially the Uganda Martyrs. Some guests who attended the exhibition even went ahead to visit Uganda shortly after the event was held, to enjoy some of the products they experienced at the Exhibition.
- 2) Participated in two (02) port community meetings aimed at ensuring that there is seamless flow of Ugandan cargo through the Port of Mombasa. The key issues agreed upon during the meetings were: streamlining the collection of parking fees for truck drivers which had previously led to an increase in the cost of doing business and beefing up security along the Mombasa- Nairobi route which had led to theft of cargo and seals. The Consulate is following up on the pending issues such as system downtime which causes significant delays and inadequate seals, which will be further discussed in the coming meetings.
- 3) Held one (01) meeting with the Uganda Tea Association led by Mr. Mugabe Gregory, the proprietor of Kayonza Tea Factory and Ms. Victoria Ashabahebwa, the Chairperson of the Board of Uganda Tea Association on 29th March 2025 to discuss challenges facing Ugandan at the Mombasa tea auction. It was agreed that the Consulate will continue working together with the East Africa Tea Trade Association (EATTA) to highlight the key challenges facing Ugandan tea at the Mombasa tea auction especially the quality of the tea and multiple bonds which raise the cost of doing business.

Variances and Challenges

- 1) Loss on Poundage.

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	12.596	12.596	10.230	10.292	81.2 %	81.7 %	100.6 %
Sub SubProgramme:01 Overseas Mission Services	12.596	12.596	10.230	10.292	81.2 %	81.7 %	100.6 %
000003 Facilities and Equipment Management	4.390	4.390	3.293	3.386	75.0 %	77.1 %	102.8 %
000014 Administrative and Support Services	8.006	8.006	6.787	6.760	84.8 %	84.4 %	99.6 %
460056 Consulars services	0.200	0.200	0.150	0.147	75.0 %	73.3 %	98.0 %
Total for the Vote	12.696	12.696	10.305	10.367	81.2 %	81.7 %	100.6 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.747	0.747	0.560	0.560	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.725	1.725	1.294	1.267	75.0 %	73.4 %	97.9 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.038	0.059	75.0 %	117.3 %	156.4 %
212101 Social Security Contributions	0.007	0.007	0.005	0.007	75.0 %	93.2 %	124.2 %
212102 Medical expenses (Employees)	0.230	0.230	0.230	0.230	100.0 %	100.1 %	100.1 %
221001 Advertising and Public Relations	0.800	0.800	0.600	0.600	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.550	1.550	1.538	1.531	99.2 %	98.8 %	99.6 %
221003 Staff Training	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.026	0.026	0.020	0.025	75.0 %	94.3 %	125.7 %
221009 Welfare and Entertainment	0.450	0.450	0.338	0.338	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.038	0.042	75.0 %	84.5 %	112.6 %
221012 Small Office Equipment	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.097	0.097	0.073	0.073	75.0 %	74.9 %	99.8 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.420	0.420	0.315	0.320	75.0 %	76.2 %	101.6 %
223004 Guard and Security services	0.085	0.085	0.064	0.063	75.0 %	74.2 %	98.9 %
223005 Electricity	0.160	0.160	0.120	0.110	75.0 %	68.6 %	91.5 %
223006 Water	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.015	0.014	75.0 %	70.4 %	93.9 %
226001 Insurances	0.028	0.028	0.021	0.020	75.0 %	72.5 %	96.7 %
227001 Travel inland	0.850	0.850	0.838	0.838	98.5 %	98.5 %	100.0 %
227002 Travel abroad	0.600	0.600	0.600	0.598	100.0 %	99.6 %	99.6 %
227003 Carriage, Haulage, Freight and transport hire	0.150	0.150	0.113	0.100	75.0 %	67.0 %	89.3 %
227004 Fuel, Lubricants and Oils	0.125	0.125	0.094	0.089	75.0 %	70.8 %	94.4 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.023	0.021	75.0 %	70.7 %	94.2 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.015	0.014	75.0 %	71.6 %	95.5 %
228004 Maintenance-Other Fixed Assets	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.000	4.000	3.000	3.000	75.0 %	75.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.293	0.386	75.0 %	98.9 %	131.8 %
Total for the Vote	12.696	12.696	10.305	10.367	81.2 %	81.7 %	100.6 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	12.596	12.596	10.230	10.292	81.21 %	81.71 %	100.61 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	8.206	8.206	6.937	6.907	84.5 %	84.2 %	99.6 %
<i>Development Projects</i>							
1718 Retooling of Mission in Mombasa	4.390	4.390	3.293	3.386	75.0 %	77.1 %	102.8 %
Total for the Vote	12.696	12.696	10.305	10.367	81.2 %	81.7 %	100.6 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Quarter 3: 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		
Departments		
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		
Uganda tourism promotional material purchased and distributed to all tourism trade partners and foreign guests at the Mission	Ugandan promotional material like Ugandan coffee, tea, Uganda Waragi, Lato milk, ground nuts, petroleum jelly, sun seed oil, tourism magazines, cups and display banners purchased, distributed and exhibited during the Uganda Cultural Exhibition.	
All Uganda Consulate Chancery offices branded	Uganda Consulate staff offices branded with branded material like note books, pens and flash disks.	
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 Uganda Cultural exhibition	
Regular tourism market research in the 6 counties of Kenya Coast and gather market intelligence to inform product development conducted	Held two (02) preparatory meetings for the 4th Uganda-Kenya Coast Tourism Conference which will take place in October 2025 in Kilifi, Mombasa. The meetings set out the roadmap for the 4th Uganda- Kenya Coast Tourism Conference which will the held from 27th- 28th October 2025. As part of the Uganda- Kenya Coast partnership. The Conference will be preceded by a fam trip by Ugandan tourism stakeholders to the Kenya Coast. A fam trip by Kenyan tourism stakeholders to Uganda will take place after the Conference. It is aimed at exposing to the Kenyan tourism stakeholders, the niche tourism products from Uganda so that they can sell from a point of knowledge.	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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		
5 meetings to Promote investment in key tourism product segments such as air connectivity, adventure tourism, MICE, religious Tourism organized and conducted	Held three (03) preparatory meetings for the Rwenzori Marathon. The marathon aims to promote healthy living, boost tourism to the region, and support local communities through the power of running. The Mission partnered with two Kenyan runners to mobilize Kenyans from the Kenya coast and beyond to participate in the marathon. There are several Kenyan athletes who have registered to participate in the marathon. Kenya currently leads in terms of international participants who have registered to participate in the Marathon.	
	One Uganda Cultural Exhibition organized and held. The main aim of the event was to leverage culture to attract tourists from Kenya and beyond to visit Uganda. The main outcome from this event was the publicity which Uganda received from the mainly corporate audience of Kenyans and international visitors, as a cultural and culinary tourism destination in the region. Also, since the event, the Consulate has received several inquiries about Uganda tourism products especially the Uganda Martyrs. A family of six (6) guests who attended the exhibition even went ahead to visit Uganda shortly after the event was held, to enjoy some of the products they experienced at the Exhibition.	
Coordinate one explore Uganda trip to Uganda	One explore Uganda trip organized by the Kenyan Influencers coordinated	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		25,000.000
	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Develoment 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 3 Performance reports prepared and submitted	One quarter 3 performance report prepared and submitted	
All overhead costs prepared and paid in line with PFMA	All overhead costs prepared and paid in line with PFMA	
Quarter 3 procurement reports prepared and submitted	Quarter 3 procurement report prepared and submitted	
Nine months financial reports prepared and submitted	Nine Months financial reports prepared and submitted.	
12 expenditure returns for audit prepared and submitted	Expenditure returns prepared for audit purposes.	
	One (1) annual budget and strategic plan preparation retreat organised and participated in.	
1 Regional meeting Attended	Coordinated one (01) meeting between the Permanent Secretary of the Ministry of Foreign Affairs of the Republic of Uganda, Hon. Bagiire Vincent Waiswa and Dr. John Deng Diar Diing, Executive Secretary of the Northern Corridor Transit and Transport Coordination Authority (NCTTCA) on 28th March 2025. The meeting was aimed at fostering cooperation between the Ministry of Foreign Affairs of the Republic of Uganda and the Northern Corridor Transit and Transport Coordination Authority (NCTTCA). NCTTCA promised to extend more support to Uganda to implement its NCIPs including the SGR and the Gulu Industrial Park.	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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		
Individual factories visited, reached out to and engaged with on possible investment opportunities in Uganda	Held eight (08) preparatory meetings for the investment mission to Uganda which will take place from 6th- 9th July 2025. The overall objective of the Mission is to explore investment opportunities in Uganda that can be harnessed by the Kenya Coast private sector for the mutual benefit of the two countries. Seven (07) business owners have so far expressed interest in participating in the investment mission.	
Already identified markets for Ugandan products including pineapples, other fruits, leather, milk and eggs followed up on	As a follow-up to the visit by Mr. Andrew Mukiibi, the head of Federal Foods which took place in December 2024, the Consulate undertook one follow-up visit to identify a possible location for a distribution centre for Ugandan fruits in Mombasa. Three venues were identified and information shared with Mr. Mukiibi.	
	Held eight (08) preparatory meetings for the investment mission to Uganda which will take place from 6th- 9th July 2025. The overall objective of the Mission is to explore investment opportunities in Uganda that can be harnessed by the Kenya Coast private sector for the mutual benefit of the two countries. Seven (07) business owners have so far expressed interest in participating in the investment mission.	
The land allocated to Uganda by KPA at the Port of Lamu for purposes of livestock exports followed up on	1 Follow up communication held with KPA in regards to the land allocated to Uganda at the Port of Lamu.	
The LAPSET Corridor for movement of Ugandan cargo from the port of Lamu promoted	LAPSET Corridor promoted during meeting with Ugandan clearing agents	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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		
All Community Port of Mombasa Monthly meetings to iron out issues faced by Ugandan businessmen and cargo attended	Participated in two (02) port community meetings aimed at ensuring that there is seamless flow of Ugandan cargo through the Port of Mombasa. The key issues agreed upon during the meetings were: streamlining the collection of parking fees for truck drivers which had previously led to an increase in the cost of doing business and beefing up security along the Mombasa- Nairobi route which had led to theft of cargo and seals. The Consulate is following up on the pending issues such as system downtime which causes significant delays and inadequate seals, which will be further discussed in the coming meetings.	
Organise one Uganda festival and exhibition	Held the Uganda Cultural Exhibition on 22nd February 2025 at Mamba Village in Mombasa. The main aim of the event was to leverage culture to attract tourists from Kenya and beyond to visit Uganda. The main outcome from this event was the publicity which Uganda received from the mainly corporate audience of Kenyans and international visitors, as a cultural and culinary tourism destination in the region. Also, since the event, the Consulate has received several inquiries about Uganda tourism products especially the Uganda Martyrs. A family of six (6) guests who attended the exhibition even went ahead to visit Uganda shortly after the event was held, to enjoy some of the products they experienced at the Exhibition.	
Train Home based Staff in tourism promotion	All Home - Based staff trained in tourism promotion during the the Uganda Cultural Exhibition.	
Attend 1 Tourism conferences, workshops, seminars and meetings at the Kenya Coast.		
Carry out regular follow up on tourism related activities.	One (1) meeting held with members of TOSK who were part of the Kenyan Tour operators that were taken to Uganda on a familiarization trip. It was established that they have been selling Uganda and have designed packages for their clients to visit Uganda. They have got many clients interested in visiting Uganda.	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)	398,000.000	
211107 Boards, Committees and Council Allowances	33,637.947	
212101 Social Security Contributions	3,021.048	
212102 Medical expenses (Employees)	250.514	
221001 Advertising and Public Relations	175,000.000	
221003 Staff Training	5,000.000	
221007 Books, Periodicals & Newspapers	5,000.000	
221008 Information and Communication Technology Supplies.	11,572.509	
221009 Welfare and Entertainment	100,000.000	
221011 Printing, Stationery, Photocopying and Binding	17,237.320	
221012 Small Office Equipment	5,000.000	
222001 Information and Communication Technology Services.	24,107.000	
222002 Postage and Courier	500.000	
223003 Rent-Produced Assets-to private entities	129,126.908	
223004 Guard and Security services	20,567.000	
223005 Electricity	35,188.834	
223006 Water	1,250.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,283.000	
226001 Insurances	6,300.000	
227003 Carriage, Haulage, Freight and transport hire	25,457.747	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	6,200.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,320.000	
228004 Maintenance-Other Fixed Assets	4,911.952	
Total For Budget Output		1,222,641.779
Wage Recurrent		186,710.000
Non Wage Recurrent		1,035,931.779
Arrears		0.000
AIA		0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,222,641.779
	Wage Recurrent	186,710.000
	Non Wage Recurrent	1,035,931.779
	Arrears	0.000
	AIA	0.000

Develoment 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

	<div>The overall project progress was at 33% The overall construction works were at 25% Chancery Building Construction works were at 23% Progress on the structural component (excludes finishes and installations) of the Chancery block was at 67% Structural works on the first floor level were at 99% and Masonry walling was at 71%. Apartment Block Overall works were at 31% Structural works were at 82% Form work and steel reinforcement works to the roof/terrace slab was at 100% Masonry walling was at 86%</div>	
	Toyota Land cruiser 300 purchased.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		540,564.000
312212 Light Vehicles - Acquisition		385,526.011
	Total For Budget Output	926,090.011
	GoU Development	926,090.011
	External Financing	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1718 Retooling of Mission in Mombasa		
	Arrears	0.000
	AIA	0.000
	Total For Project	926,090.011
	GoU Development	926,090.011
	External Financing	0.000
	Arrears	0.000
	AIA	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	Issued two (2) Emergency Travel Documents (ETD) to Ugandans for safe return home	
NTR of UGX 125,000 from issue of EDTs and verification of documents collected	NTR of Ugx 30,000 collected	Continuous engagement with Kenyan Authorities has led to Ugandans regularizing their stay acquiring proper documents.
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	Provided thirty (30) consular correspondences through calls and emails.	
Prison visits conducted of Ugandans imprisoned and court sessions attended to Ensure justice and that they are subjected to due process of the law	Conducted two (02) visits to Prisons and established the presence of four (04) Ugandans in Simo La Tewa; Richard Otieno (trafficking in narcotics), Ssemenda Yasin (theft), Hassan Hussein (defilement); Hola Prison, Daniel Joseph Ismail (being unlawfully present in Kenya). They were linked with their relatives back in Uganda.	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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		
Protocol services to all entitled dignitaries who visit Mombasa provided	Provided thirty one (31) protocol services to senior Government officials who had official engagements in Mombasa.	
The International Womens Day celebrations organized and participated in	Participated in the International Women's Day Celebrations with the Ugandan Women in Diaspora at the Nguni Park in Bamburi.	
2 events to mobilize diaspora for development and investment back home held	Hosted one (01) meeting between the Committee of Parliament on Foreign Affairs and the Diaspora in which a number of issues including the followings were discussed: <ul style="list-style-type: none">• Difficulty in registering businesses in Kenya.• Restrictive requirements for acquisition of work permits.• Exorbitant levies by Kenya Maritime Authority (KMA) on transit cargo.• Existence of extortionist middlemen in the course of doing business. (These issues are expected to be discussed in the upcoming Joint Ministerial Commission (JMC) in Nairobi in May 2025).	
Africa Day organized and participated in		
All staff continuously sensitized in cross cutting issues of Gender, HIV and Environment	All Married Staff facilitated to travel for leave for family reunion. Participated in a mangrove tree planting event to prevent the extinction of mangroves	
All Ugandans living in Mombasa continuously registered in the Consulates data base	Registered additional sixty seven (67) Ugandans on the database.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250.000
221002 Workshops, Meetings and Seminars		12,500.000
221009 Welfare and Entertainment		12,500.000
227001 Travel inland		12,500.000
227004 Fuel, Lubricants and Oils		6,000.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	49,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	49,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,750.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	2,223,481.790
	Wage Recurrent	186,710.000
	Non Wage Recurrent	1,110,681.779
	GoU Development	926,090.011
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Quarter 3: 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			
Departments			
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		Ugandan promotional material like Ugandan coffee, tea, Uganda Waragi, Lato milk, ground nuts, petroleum jelly, sun seed oil, tourism magazines, cups and display banners purchased, distributed and exhibited during the Uganda Cultural Exhibition.	
Uganda Consulate Chancery offices branded		Uganda Consulate staff offices branded with branded material like note books, pens and flash disks.	
All Homebased Staff trained in Marketing Destination Uganda		All Home - Based staff trained in Marketing Destination Uganda during the Uganda Cultural exhibition	
6 Regular tourism market research conducted to inform product development		Held two (02) preparatory meetings for the 4th Uganda- Kenya Coast Tourism Conference which will take place in October 2025 in Kilifi, Mombasa. The meetings set out the roadmap for the 4th Uganda- Kenya Coast Tourism Conference which will the held from 27th- 28th October 2025. As part of the Uganda- Kenya Coast partnership. The Conference will be preceded by a fam trip by Ugandan tourism stakeholders to the Kenya Coast. A fam trip by Kenyan tourism stakeholders to Uganda will take place after the Conference. It is aimed at exposing to the Kenyan tourism stakeholders, the niche tourism products from Uganda so that they can sell from a point of knowledge.	
Product knowledge in Niche Ugandan tourism products to promote at the Kenya coast identified			

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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			
Investment in Key tourism product segments such as air connectivity, adventure tourism, MICE, religious tourism promoted		Held three (03) preparatory meetings for the Rwenzori Marathon. The marathon aims to promote healthy living, boost tourism to the region, and support local communities through the power of running. The Mission partnered with two Kenyan runners to mobilize Kenyans from the Kenya coast and beyond to participate in the marathon. There are several Kenyan athletes who have registered to participate in the marathon. Kenya currently leads in terms of international participants who have registered to participate in the Marathon.	
1 Uganda Tourism and Trade festival and exhibition organized		One Uganda Cultural Exhibition organized and held. The main aim of the event was to leverage culture to attract tourists from Kenya and beyond to visit Uganda. The main outcome from this event was the publicity which Uganda received from the mainly corporate audience of Kenyans and international visitors, as a cultural and culinary tourism destination in the region. Also, since the event, the Consulate has received several inquiries about Uganda tourism products especially the Uganda Martyrs. A family of six (6) guests who attended the exhibition even went ahead to visit Uganda shortly after the event was held, to enjoy some of the products they experienced at the Exhibition.	
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		One explore Uganda trip organized by the Kenyan Influencers coordinated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			75,000.000
Total For Budget Output			75,000.000
Wage Recurrent			0.000
Non Wage Recurrent			75,000.000
Arrears			0.000
AIA			0.000
Total For Department			75,000.000
Wage Recurrent			0.000
Non Wage Recurrent			75,000.000
Arrears			0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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			
4 quarterly Performance Reports prepared and submitted		3 quarterly performance reports prepared and submitted	
All overhead costs prepared and paid		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		Three (3) procurement reports prepared and submitted.	
3 financial reports prepared and submitted		Two (2) financial reports prepared and submitted	
12 expenditure returns prepared and submitted		Expenditure returns prepared for audit purposes.	
1 annual staff retreat organized and participated in		NA	
1 annual budget retreat organized		One (1) annual budget and strategic plan preparation retreat organised and participated in.	
2 Regional meetings attended		Coordinated one (01) meeting between the Permanent Secretary of the Ministry of Foreign Affairs of the Republic of Uganda, Hon. Bagiire Vincent Waiswa and Dr. John Deng Diar Diing, Executive Secretary of the Northern Corridor Transit and Transport Coordination Authority (NCTTCA) on 28th March 2025. The meeting was aimed at fostering cooperation between the Ministry of Foreign Affairs of the Republic of Uganda and the Northern Corridor Transit and Transport Coordination Authority (NCTTCA). NCTTCA promised to extend more support to Uganda to implement its NCIPs including the SGR and the Gulu Industrial Park.	
1 Annual Mombasa Agricultural show attended and Ugandan agricultural products exhibited		NA	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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		Held eight (08) preparatory meetings for the investment mission to Uganda which will take place from 6th- 9th July 2025. The overall objective of the Mission is to explore investment opportunities in Uganda that can be harnessed by the Kenya Coast private sector for the mutual benefit of the two countries. Seven (07) business owners have so far expressed interest in participating in the investment mission.	
Follow ups carried out on already identified markets for Ugandan products including pineapples, other fruits, leather, poultry feeds, milk and eggs		As a follow-up to the visit by Mr. Andrew Mukiibi, the head of Federal Foods which took place in December 2024, the Consulate undertook one follow-up visit to identify a possible location for a distribution centre for Ugandan fruits in Mombasa. Three venues were identified and information shared with Mr. Mukiibi.	
Data collected			
Challenges identified			
New markets for Agricultural exports attracted			
1 trade and investment mission to Uganda organized		Held eight (08) preparatory meetings for the investment mission to Uganda which will take place from 6th- 9th July 2025. The overall objective of the Mission is to explore investment opportunities in Uganda that can be harnessed by the Kenya Coast private sector for the mutual benefit of the two countries. Seven (07) business owners have so far expressed interest in participating in the investment mission.	
Potential Investors attracted			
Importers of Ugandan products identified			
Investment and trade opportunities in Uganda promoted			
Follow up with the Kenya Ports Authority on the land allocated to Uganda at the Port of Lamu for purposes of livestock exports executed		1 Follow up communication held with KPA in regards to the land allocated to Uganda at the Port of Lamu.	
The LAPSET Corridor for quicker movement of Ugandan cargo from the port of Lamu promoted		LAPSET Corridor promoted during meeting with Ugandan clearing agents	
All Community Port of Mombasa monthly meetings attended to iron out issues faced by Ugandan businessmen and cargo		Participated in two (02) port community meetings aimed at ensuring that there is seamless flow of Ugandan cargo through the Port of Mombasa. The key issues agreed upon during the meetings were: streamlining the collection of parking fees for truck drivers which had previously led to an increase in the cost of doing business and beefing up security along the Mombasa- Nairobi route which had led to theft of cargo and seals. The Consulate is following up on the pending issues such as system downtime which causes significant delays and inadequate seals, which will be further discussed in the coming meetings.	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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			
One Tourism conference organized		NA	
Destination Uganda and the Explore Uganda brand promoted			
Synergies and partnerships promoted			
More Kenyan Tourism stake holders exposed to Uganda tourism products		NA	
Increased Tourism arrivals from Kenya			
Synergies and partnerships promoted		NA	
Uganda marketed as the number one tourism destination in East Africa			
Wider publicity and knowledge about destination Uganda in Kenya created		Held the Uganda Cultural Exhibition on 22nd February 2025 at Mamba Village in Mombasa. The main aim of the event was to leverage culture to attract tourists from Kenya and beyond to visit Uganda. The main outcome from this event was the publicity which Uganda received from the mainly corporate audience of Kenyans and international visitors, as a cultural and culinary tourism destination in the region. Also, since the event, the Consulate has received several inquiries about Uganda tourism products especially the Uganda Martyrs. A family of six (6) guests who attended the exhibition even went ahead to visit Uganda shortly after the event was held, to enjoy some of the products they experienced at the Exhibition.	
Golf Tourism promoted		NA	
Increased Kenyan tourist arrivals			
Increased in the volume of tourist earnings			
Uganda Tourism Product knowledge acquired		All Home - Based staff trained in tourism promotion during the the Uganda Cultural Exhibition.	
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		NA	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Monitoring and evaluation of tourism related activities carried	One (1) meeting held with members of TOSK who were part of the Kenyan Tour operators that were taken to Uganda on a familiarization trip. It was established that they have been selling Uganda and have designed packages for their clients to visit Uganda. They have got many clients interested in visiting Uganda.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	560,130.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,248,000.000
211107 Boards, Committees and Council Allowances	58,637.947
212101 Social Security Contributions	6,521.048
212102 Medical expenses (Employees)	230,250.514
221001 Advertising and Public Relations	525,000.000
221002 Workshops, Meetings and Seminars	1,496,373.063
221003 Staff Training	15,000.000
221007 Books, Periodicals & Newspapers	15,000.000
221008 Information and Communication Technology Supplies.	24,637.509
221009 Welfare and Entertainment	300,000.000
221011 Printing, Stationery, Photocopying and Binding	42,237.320
221012 Small Office Equipment	15,000.000
222001 Information and Communication Technology Services.	72,542.000
222002 Postage and Courier	1,500.000
223003 Rent-Produced Assets-to private entities	320,126.908
223004 Guard and Security services	63,067.000
223005 Electricity	109,748.834
223006 Water	3,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,083.000
226001 Insurances	20,300.000
227001 Travel inland	800,000.000
227002 Travel abroad	597,732.297
227003 Carriage, Haulage, Freight and transport hire	100,457.747

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		70,000.000
228002 Maintenance-Transport Equipment		21,200.000
228003 Maintenance-Machinery & Equipment Other than Transport		14,320.000
228004 Maintenance-Other Fixed Assets		14,735.856
	Total For Budget Output	6,760,351.043
	Wage Recurrent	560,130.000
	Non Wage Recurrent	6,200,221.043
	Arrears	0.000
	AIA	0.000
	Total For Department	6,760,351.043
	Wage Recurrent	560,130.000
	Non Wage Recurrent	6,200,221.043
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1718 Retooling of Mission in Mombasa		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1718 Retooling of Mission in Mombasa		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Chancery and staff apartments constructed	The overall project progress was at 33% The overall construction works were at 25% Chancery Building Construction works were at 23% Progress on the structural component (excludes finishes and installations) of the Chancery block was at 67% Structural works on the first floor level were at 99% and Masonry walling was at 71%. Apartment Block Overall works were at 31% Structural works were at 82% Form work and steel reinforcement works to the roof/terrace slab was at 100% Masonry walling was at 86%	
Representation Motor Vehicle purchase	Toyota Land cruiser 300 purchased.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
312121 Non-Residential Buildings - Acquisition	2,999,999.093	
312212 Light Vehicles - Acquisition	385,526.011	
	Total For Budget Output	3,385,525.104
	GoU Development	3,385,525.104
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,385,525.104
	GoU Development	3,385,525.104
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 issued to all Ugandans in Mombasa		Issued eight (8) Emergency Travel Documents (ETD) to Ugandans for safe return home	
NTR OF UGX 500,000 collected		NTR of Ugx 120,000 collected	
Consular services to 5000 Ugandans in need provided		Provided thirty (30) consular correspondences through calls and emails.	
Prison visits conducted in all the 6 counties of the Kenya Coast		Conducted two (02) visits to Prisons and established the presence of four (04) Ugandans in Simo La Tewa; Richard Otieno (trafficking in narcotics), Ssemanda Yasin (theft), Hassan Hussein (defilement); Hola Prison, Daniel Joseph Ismail (being unlawfully present in Kenya). They were linked with their relatives back in Uganda.	
Protocol services provided to all dignitaries visiting Mombasa		Provided thirty one (31) protocol services to senior Government officials who had official engagements in Mombasa.	
1 National Day organized and participated in		NA	
The International Womens Day celebrations organized and participated in.		Participated in the International Women's Day Celebrations with the Ugandan Women in Diaspora at the Nguni Park in Bamburi.	
1 Annual cancer run organized and participated in.		NA	
2 events organized to mobilize diaspora on development and investment back home		Hosted one (01) meeting between the Committee of Parliament on Foreign Affairs and the Diaspora in which a number of issues including the followings were discussed: <ul style="list-style-type: none">• Difficulty in registering businesses in Kenya.• Restrictive requirements for acquisition of work permits.• Exorbitant levies by Kenya Maritime Authority (KMA) on transit cargo.• Existence of extortionist middlemen in the course of doing business. (These issues are expected to be discussed in the upcoming Joint Ministerial Commission (JMC) in Nairobi in May 2025).	
The Annual Africa Day organized and participated in		NA	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070801 Passports and other travel documents issued

Programme Intervention: 160708 Strengthen border control and security

All staff sensitized in cross cutting issues of Gender, HIV and environment	All Married Staff facilitated to travel for leave for family reunion. Participated in a mangrove tree planting event to prevent the extinction of mangroves
All Ugandans living in Mombasa registered in the Consulates data base	Registered additional sixty seven (67) Ugandans on the database.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,750.000
221002 Workshops, Meetings and Seminars	34,303.119
221009 Welfare and Entertainment	37,500.000
227001 Travel inland	37,500.000
227004 Fuel, Lubricants and Oils	18,500.000
Total For Budget Output	146,553.119
Wage Recurrent	0.000
Non Wage Recurrent	146,553.119
Arrears	0.000
AIA	0.000
Total For Department	146,553.119
Wage Recurrent	0.000
Non Wage Recurrent	146,553.119
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	10,367,429.266
Wage Recurrent	560,130.000
Non Wage Recurrent	6,421,774.162
GoU Development	3,385,525.104
External Financing	0.000
Arrears	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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	NA	
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	1 Uganda Cultural festival and exhibition organized and participated in	1 Uganda Cultural festival and exhibition organized and participated in

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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	NA		
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01			
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			
4 quarterly Performance Reports prepared and submitted	Quarter 4Performance reports prepared and submitted	Quarter 4Performance 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 4 procurement reports prepared and submitted	Quarter 4 procurement reports prepared and submitted	
3 financial reports prepared and submitted	Annual financial reports prepared and submitted	Annual 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			

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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	1 Trade and investment Mission to Uganda organized and participated in	1 Trade and investment Mission to Uganda organized and participated in
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 3

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	NA	
Destination Uganda and the Explore Uganda brand promoted		
Synergies and partnerships promoted		
More Kenyan Tourism stake holders exposed to Uganda tourism products	NA	
Increased Tourism arrivals from Kenya		
Synergies and partnerships promoted	NA	
Uganda marketed as the number one tourism destination in East Africa		
Wider publicity and knowledge about destination Uganda in Kenya created	NA	
Golf Tourism promoted	NA	
Increased Kenyan tourist arrivals		
Increased in the volume of tourist earnings		
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	Undertake market research to inform the products that promote complementarity between Uganda and Kenya coast	Undertake market research to inform the products that promote complementarity between Uganda and Kenya coast
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.

Develoment Projects

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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			
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 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	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	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	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	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	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.	NA		
1 Annual cancer run organized and participated in.	NA		
2 events organized to mobilize diaspora on development and investment back home	NA		

Quarter 3

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	Organize and participate in Africa Day	Organize and participate in Africa Day
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>Develoment Projects</i>		
N/A		

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
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 Q3	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Performance as of End of Q3

Reasons for Variations

iv) Covid