

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.747	0.747	0.187	0.187	25.0 %	25.0 %	100.0 %
	Non-Wage	8.590	8.590	2.147	2.147	25.0 %	25.0 %	100.0 %
Devt.	GoU	8.000	8.000	2.000	0.120	25.0 %	1.5 %	6.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.336	17.336	4.334	2.454	25.0 %	14.2 %	56.6 %
Total GoU+Ext Fin (MTEF)		17.336	17.336	4.334	2.454	25.0 %	14.2 %	56.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.336	17.336	4.334	2.454	25.0 %	14.2 %	56.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.336	17.336	4.334	2.454	25.0 %	14.2 %	56.6 %
Total Vote Budget Excluding Arrears		17.336	17.336	4.334	2.454	25.0 %	14.2 %	56.6 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Vote Function:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	17.236	17.236	4.309	2.429	25.0 %	14.1 %	56.4%
Vote Function:01 Overseas Mission Services	17.236	17.236	4.309	2.429	25.0 %	14.1 %	56.4%
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	17.336	17.336	4.334	2.454	25.0 %	14.2 %	56.6 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Overseas Mission Services**

1.880	Bn Shs	Project : 1949 Institutional Development of Uganda Consulate in Mombasa
		Reason: 0

Items

1.880	UShs	312121 Non-Residential Buildings - Acquisition
		Reason:

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

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

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of international expos attended	Number	3	1
Number of digital marketing campaigns undertaken in the source markets	Number	1000	250
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of recurrent overhead costs paid	Percentage	100%	25%
% of UPS recurrent overhead costs paid	Percentage	100%	25%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	25%
No. of institutional Administration costs paid	Number	50	12
No. of months overhead costs are paid	Number	12	3
Number of functional regional and field offices	Number	1	
No of financial reports submitted	Number	3	1
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	1.0bn	0.25m

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Programme:16 Governance and Security				
Vote Function:01 Overseas Mission Services				
Department:001 Consulate in Mombasa, Kenya				
Key Service Area: 460056 Consulars services				
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services				
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ugandans and foreigners provided with consular services		Number	200	50
Number of engagements of Ugandans in the Diaspora organised and/or participated in		Number	4	1
Number of External intelligence reports prepared and submitted		Number	150	37.5
Project:1949 Institutional Development of Uganda Consulate in Mombasa				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 16090101 Institutions retooled				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Mission properties acquired/developed/maintained		Number	1	
% of retooling budget implemented		Percentage	100%	25%
% of planned retooling outputs achieved		Percentage	100%	25%

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Performance highlights for the Quarter

1. The Consulate General of the Republic of Uganda in Mombasa showcased Uganda's potential in trade and tourism at the Mombasa International Show which was held from 3rd- 7th September 2025 in Mombasa. The Consulate was joined by the Presidential Initiative on Banana Industrial Development who showcased value added products made from bananas which included: instant porridge, biscuits, cookies and scones. They were also joined by Agritrade, a Uganda member-based association, which brings together producers and exporters of agricultural products who showcased Ugandan coffee, tea, dried and raw pineapples, passion fruits, avocados, ginger, fresh sweet bananas, dried banana crisps, honey and spices. As way of attracting tourists from Kenya and beyond, the Consulate also showcased Uganda's tourism products during the Show. The Ugandan stand was visited by over 1000 visitors including the President of Kenya, H.E William S. Ruto who applauded Uganda for promoting value addition through the Presidential Initiative on Banana Industrial Development. In addition, he also applauded Uganda for promoting regional tourism through the Uganda- Kenya Coast partnership which aims at promoting complementarity between Uganda and Kenyan tourism products. Arising from the partnerships created during the show, discussions have commenced with the Kenya National Chamber of Commerce and Industry- Mombasa Chapter on exportation of Ugandan products to the Kenya Coast. In addition, similar discussions are being held with other private sector Kenyan stakeholders who have also expressed interest in being sole distributors of some of the Ugandan products exhibited at the Show.

2. The Consulate General of the Republic of Uganda actively coordinated and participated in the process that led to the conclusion and signing of the memorandum of Understanding (MOU) between Uganda and Kenya on cooperation in the field of tourism signed on 30th July 2025 in Nairobi. The MOU, aimed at improving and developi

Variances and Challenges

1. Non-allocation of funds to some programmes which the Consulate contributes including Tourism Development. A formal request was submitted to Ministry of Finance, Planning and Economic Development for inclusion of the Consulate under the Tourism Development Programme for FY2024/25 and subsequent years.

2. Unplanned activities such as the official visit to Kenya by H.E Yoweri Kaguta Museveni, President of the Republic of Uganda, from 30- 31 July 2025.

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Vote Function:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Programme:16 Governance and Security	17.236	17.236	4.309	2.429	25.0 %	14.1 %	56.4 %
Vote Function:01 Overseas Mission Services	17.236	17.236	4.309	2.429	25.0 %	14.1 %	56.4 %
000003 Facilities and Equipment Management	8.000	8.000	2.000	0.120	25.0 %	1.5 %	6.0 %
000014 Administrative and Support Services	9.036	9.036	2.259	2.259	25.0 %	25.0 %	100.0 %
460056 Consulars services	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
Total for the Vote	17.336	17.336	4.334	2.454	25.0 %	14.2 %	56.6 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.747	0.747	0.187	0.187	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.525	1.525	0.381	0.381	25.0 %	25.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.013	0.013	0.003	0.003	23.1 %	23.1 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	1.100	1.100	0.275	0.275	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.800	1.800	0.450	0.450	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
221009 Welfare and Entertainment	0.650	0.650	0.163	0.163	25.1 %	25.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.055	0.055	0.014	0.014	25.5 %	25.5 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.150	0.150	0.038	0.038	25.3 %	25.3 %	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	0.450	0.450	0.113	0.113	25.1 %	25.1 %	100.0 %
223004 Guard and Security services	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
223005 Electricity	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
223006 Water	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
226001 Insurances	0.063	0.063	0.016	0.016	25.4 %	25.4 %	100.0 %
227001 Travel inland	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
227002 Travel abroad	0.700	0.700	0.175	0.175	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.135	0.135	0.034	0.034	25.2 %	25.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.017	0.017	0.004	0.004	24.0 %	24.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	8.000	8.000	2.000	0.120	25.0 %	1.5 %	6.0 %
Total for the Vote	17.336	17.336	4.339	2.459	25.0 %	14.2 %	56.7 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	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	0.025	0.025	25.00 %	25.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	17.236	17.236	4.309	2.429	25.00 %	14.09 %	56.37 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	9.236	9.236	2.309	2.309	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
1949 Institutional Development of Uganda Consulate in Mombasa	8.000	8.000	2.000	0.120	25.0 %	1.5 %	6.0 %
Total for the Vote	17.336	17.336	4.334	2.454	25.0 %	14.2 %	56.6 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Mombasa, Kenya		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Tourism promotional materials procured, printed and distributed	Procurement and printing of tourism promotional materials were initiated, and a portion of the materials has been distributed to targeted stakeholders.	
1 Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in	Participated in one (1) Mombasa International show from 3rd- 7th September 2025	
1 Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized	Organized two (02) media launches for the 4th Uganda-Kenya Coast Tourism Conference on 19th August 2025 in Malindi and on 28 August 2025 in Kampala. Held ten (10) planning meetings for the 4th Uganda- Kenya Coast Tourism Conference, Exhibition and fam trips	
1 Workshop and conference organized and participated in		
Engage three (3) Kenyans Brand Ambassadors/influencers	Engaged one (01) brand Ambassador, Ms. Esther Kokeyo a.k.a Akothee	
Organize One (1) engagements to strengthen the Missions digital marketing		
Mobilize 125 Kenyans to Participate in sports activities in Uganda like golf, marathons, football and chess	400 Kenyans mobilized to participate in the Rwenzori Marathon	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Mombasa, Kenya		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Timely payment of monthly FSAs, Local staff salaries and statutory obligations made	All statutory obligations for Q1 Cleared.	
Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made	All overhead costs for Q1 paid	
Quarterly performance review staff retreats organized	Held one (01) quarterly staff retreat from 30 June- 2 July 2025 in Diani, Kenya	
Attend one (1) Bilateral meetings	Participated in mid- term review of the 2nd session of the Kenya- Uganda Joint Ministerial Commission from 11th-13th August 2025 in Nairobi, Kenya. Participated in one (01) state visit to Kenya by H.E Yoweri Kaguta Museveni, President of the Republic of Uganda, to Kenya from 30- 31 July 2025.	
The Annual Mombasa International Agricultural show attended and exhibited at.	Participated in one (1) Mombasa International show from 3rd- 7th September 2025.	
2 factory visits conducted	Conducted a factory visit to the Presidential Initiative on Banana Industrial Development in Kampala.	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
6 Port Community Meetings attended to address tariff and non-tariff barriers.	Attended (06) Port Community Meetings to address the tariff and non-tariff barriers.	
Organize one (1) trade fam trips to map producers and exporters of Ugandan fruits and food stuffs		Scheduled to take place in Q3
	Held planning meetings for the Uganda National day celebrations which are scheduled take place at Uganda High Commission in Nairobi.	
Reports to MOFPED, PPDA and MOFA prepared and submitted		
One annual staff retreat organized	One annual staff retreat held from 3rd- 8th August 2025 at Travellers Beach Hotel in Bamburi	
	One (01) trade and investment mission held from 6- 9 July 2025	
Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi.		Scheduled for the subsequent Quarters
Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared	One report on ECD implementation status prepared and submitted to MoFA and MoFPED.	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		186,710.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		375,000.000
211107 Boards, Committees and Council Allowances		5,000.000
212101 Social Security Contributions		3,250.000
212102 Medical expenses (Employees)		50,000.000
221001 Advertising and Public Relations		250,000.000
221002 Workshops, Meetings and Seminars		437,500.000
221003 Staff Training		5,000.000
221007 Books, Periodicals & Newspapers		2,500.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

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
221008 Information and Communication Technology Supplies.		7,500.000
221009 Welfare and Entertainment		150,000.000
221011 Printing, Stationery, Photocopying and Binding		13,750.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		37,500.000
222002 Postage and Courier		500.000
223003 Rent-Produced Assets-to private entities		112,500.000
223004 Guard and Security services		20,000.000
223005 Electricity		37,500.000
223006 Water		2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		5,000.000
226001 Insurances		15,750.000
227001 Travel inland		237,500.000
227002 Travel abroad		175,000.000
227003 Carriage, Haulage, Freight and transport hire		37,500.000
227004 Fuel, Lubricants and Oils		27,500.000
228002 Maintenance-Transport Equipment		50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
228004 Maintenance-Other Fixed Assets		4,161.952
	Total For Budget Output	2,259,121.952
	Wage Recurrent	186,710.000
	Non Wage Recurrent	2,072,411.952
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
9 Emergency Travel Documents and Certificates of Identity issued	09 Emergency travel documents were issued in Q1.	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Protocol services provided to all dignitaries visiting Mombasa	All dignitaries visiting Mombasa were provided with protocol services	
All staff sensitized on cross cutting issues of Gender HIV and Environment	All staff sensitized on cross cutting issues during the annual staff retreat	
Ugandans living at Kenya Coast registered and Consulates data base updated regularly	137 Ugandans registered at the Consulate in Q1	
NTR of UGX 125,000 collected and remitted to Consolidated Fund	Collected Ugx 39,000 as NTR	
Consular services provided to all Ugandans in distress	6 stranded Ugandans provided with ETD and transport to Uganda. 3 consular visits undertaken, 2 at Nyamba Yawaze in Tudar and One visit at Bamburi to ascertain facts of Ugandan that had passed away	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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		6,250.000
	Total For Budget Output	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,309,121.952
	Wage Recurrent	186,710.000
	Non Wage Recurrent	2,122,411.952
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1949 Institutional Development of Uganda Consulate in Mombasa		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Chancery building and Staff Apartments constructed.	The overall construction works were at 52% against planned 73% by the end of Q1.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		120,110.068
	Total For Budget Output	120,110.068
	GoU Development	120,110.068
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	120,110.068
	GoU Development	120,110.068
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,454,232.020
	Wage Recurrent	186,710.000
	Non Wage Recurrent	2,147,411.952
	GoU Development	120,110.068
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
Vote Function:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Consulate in Mombasa, Kenya	
Key Service Area:12009 Tourism Promotion	
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
One (1) Uganda Cultural Exhibition organized to promote cultural tourism by show casing Uganda's diverse culture	NA
Tourism promotional materials procured, printed and distributed	Procurement and printing of tourism promotional materials were initiated, and a portion of the materials has been distributed to targeted stakeholders.
The 4th Uganda-Kenya Coast Tourism Conference organized to promote Uganda as the preferred tourism destination	NA
Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in	Participated in one (1) Mombasa International show from 3rd- 7th September 2025
Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized	Organized two (02) media launches for the 4th Uganda- Kenya Coast Tourism Conference on 19th August 2025 in Malindi and on 28 August 2025 in Kampala. Held ten (10) planning meetings for the 4th Uganda- Kenya Coast Tourism Conference, Exhibition and fam trips
Four (4)Workshops and conferences to promote trade, investment and tourisms organized and participated in	NA
One Explore Uganda trip for Kenyans to tour Uganda coordinated.	NA
Three (3) Kenyan Brand Ambassadors/influencers engaged to promote Uganda in Kenya and beyond as the preferred tourism destination	Engaged one (01) brand Ambassador, Ms. Esther Kokeyo a.k.a Akothee
3 familiarization trips to showcase the various tourism products in Uganda organized	NA
Five (5) engagements organized to strengthen the Missions digital marketing	NA
500 Kenyans mobilized to participate in religious tourism in Uganda	NA

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
500 Kenyans mobilized to participate in sports activities in Uganda like golf, marathons, football and chess	400 Kenyans mobilized to participate in the Rwenzori Marathon	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Mombasa, Kenya		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Timely payment of monthly FSAs, Local staff salaries and statutory obligations made	All statutory obligations for Q1 Cleared.	
Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made	All overhead costs for Q1 paid	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Quarterly performance review staff retreats organized	Held one (01) quarterly staff retreat from 30 June- 2 July 2025 in Diani, Kenya
Two (2) Bilateral meetings Attended	Participated in mid- term review of the 2nd session of the Kenya- Uganda Joint Ministerial Commission from 11th- 13th August 2025 in Nairobi, Kenya. Participated in one (01) state visit to Kenya by H.E Yoweri Kaguta Museveni, President of the Republic of Uganda, to Kenya from 30- 31 July 2025.
The Annual Mombasa International Agricultural show attended and exhibited at.	
Six (6) factory visits conducted to establish market for Ugandan products	Conducted a factory visit to the Presidential Initiative on Banana Industrial Development in Kampala.
24 Port Community Meetings attended to address tariff and non-tariff barriers.	Attended (06) Port Community Meetings to address the tariff and non-tariff barriers.
Four (4) trade fam trips to map producers and exporters of Ugandan fruits and food staffs organised	NA
One (1) National Day organized and celebrated.	Held planning meetings for the Uganda National day celebrations which are scheduled take place at Uganda High Commission in Nairobi.
Reports to MOFPED, PPDA and MOFA prepared and submitted	NA
One annual staff retreat organized	One annual staff retreat held from 3rd- 8th August 2025 at Travellers Beach Hotel in Bamburi
Six (6) trade and investment promotion engagements organized	One (01) trade and investment mission held from 6- 9 July 2025
Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi conducted.	
Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared	One report on ECD implementation status prepared and submitted to MoFA and MoFPED.
One (1) Diaspora Day to mobilize Ugandan diaspora for national development and investment back home organized.	NA

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	186,710.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	375,000.000
211107 Boards, Committees and Council Allowances	5,000.000
212101 Social Security Contributions	3,250.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	250,000.000
221002 Workshops, Meetings and Seminars	437,500.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	150,000.000
221011 Printing, Stationery, Photocopying and Binding	13,750.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	37,500.000
222002 Postage and Courier	500.000
223003 Rent-Produced Assets-to private entities	112,500.000
223004 Guard and Security services	20,000.000
223005 Electricity	37,500.000
223006 Water	2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
226001 Insurances	15,750.000
227001 Travel inland	237,500.000
227002 Travel abroad	175,000.000
227003 Carriage, Haulage, Freight and transport hire	37,500.000
227004 Fuel, Lubricants and Oils	27,500.000
228002 Maintenance-Transport Equipment	50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
228004 Maintenance-Other Fixed Assets	4,161.952
Total For Budget Output	2,259,121.952
Wage Recurrent	186,710.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 2,072,411.952
	Arrears 0.000
	AIA 0.000

Key Service Area:460056 Consulars services**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services****Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

Emergency Travel Documents and Certificates of Identity issued	09 Emergency travel documents were issued in Q1.
Protocol services provided to all dignitaries visiting Mombasa	All dignitaries visiting Mombasa were provided with protocol services
One annual Cancer run organized and Funds remitted to Uganda Cancer Institute	NA
All staff sensitized on cross cutting issues of Gender HIV and Environment	All staff sensitized on cross cutting issues during the annual staff retreat
Ugandans living at Kenya Coast registered and Consulates data base updated regularly	
NTR of UGX 500,000 collected and remitted to Consolidated Fund	Collected Ugx 39,000 as NTR
Consular services provided to all Ugandans in distress	6 stranded Ugandans provided with ETD and transport to Uganda. 3 consular visits undertaken, 2 at Nyamba Yawaze in Tudar and One visit at Bamburi to ascertain facts of Ugandan that had passed away
One International Women's Day celebrated for Ugandan women diaspora	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	6,250.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000
Total For Department	2,309,121.952
Wage Recurrent	186,710.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,122,411.952
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1949 Institutional Development of Uganda Consulate in Mombasa****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Chancery building and Staff Apartments constructed.

The overall construction works were at 52% against planned 73% by the end of Q1.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	120,110.068
Total For Budget Output	120,110.068
GoU Development	120,110.068
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	120,110.068
GoU Development	120,110.068
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,454,232.020
Wage Recurrent	186,710.000
Non Wage Recurrent	2,147,411.952
GoU Development	120,110.068
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Mombasa, Kenya		
Key Service Area:12009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
One (1) Uganda Cultural Exhibition organized to promote cultural tourism by show casing Uganda's diverse culture	NA	
Tourism promotional materials procured, printed and distributed	Tourism promotional materials procured, printed and distributed	Tourism promotional materials procured, printed and distributed
The 4th Uganda-Kenya Coast Tourism Conference organized to promote Uganda as the preferred tourism destination	The 4th Uganda-Kenya Coast Tourism Conference organized	The 4th Uganda-Kenya Coast Tourism Conference organized
Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in	1 Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in	1 Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in
Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized	1 Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized	1 Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized
Four (4)Workshops and conferences to promote trade, investment and tourisms organized and participated in	1 Workshop and conference organized and participated in	1 Workshop and conference organized and participated in
One Explore Uganda trip for Kenyans to tour Uganda coordinated.	NA	
Three (3) Kenyan Brand Ambassadors/influencers engaged to promote Uganda in Kenya and beyond as the preferred tourism destination	NA	
3 familiarization trips to showcase the various tourism products in Uganda organized	Organize 3 (three) familiarization trips	Organize 3 (three) familiarization trips

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Five (5) engagements organized to strengthen the Missions digital marketing	Organize two (2) engagements to strengthen the Missions digital marketing	Organize two (2) engagements to strengthen the Missions digital marketing
500 Kenyans mobilized to participate in religious tourism in Uganda	NA	
500 Kenyans mobilized to participate in sports activities in Uganda like golf, marathons, football and chess	Mobilize 125 Kenyans to Participate in sports activities in Uganda like golf, marathons, football and chess	Mobilize 125 Kenyans to Participate in sports activities in Uganda like golf, marathons, football and chess
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Mombasa, Kenya		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Timely payment of monthly FSAs, Local staff salaries and statutory obligations made	Timely payment of monthly FSAs, Local staff salaries and statutory obligations made	Timely payment of monthly FSAs, Local staff salaries and statutory obligations made
Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made	Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made	Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made
Quarterly performance review staff retreats organized	Quarterly performance review staff retreats organized	Quarterly performance review staff retreats organized
Two (2) Bilateral meetings Attended	NA	
The Annual Mombasa International Agricultural show attended and exhibited at.		
Six (6) factory visits conducted to establish market for Ugandan products	NA	
24 Port Community Meetings attended to address tariff and non-tariff barriers.	6 Port Community Meetings attended to address tariff and non-tariff barriers.	6 Port Community Meetings attended to address tariff and non-tariff barriers.

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Four (4) trade fam trips to map producers and exporters of Ugandan fruits and food stuffs organised	Organize one (1) trade fam trips to map producers and exporters of Ugandan fruits and food stuffs	Organize one (1) trade fam trips to map producers and exporters of Ugandan fruits and food stuffs
One (1) National Day organized and celebrated.	Organize and celebrate one (1) National Day	Organize and celebrate one (1) National Day
Reports to MOFPED, PPDA and MOFA prepared and submitted	Reports to MOFPED, PPDA and MOFA prepared and submitted	Reports to MOFPED, PPDA and MOFA prepared and submitted
One annual staff retreat organized	NA	
Six (6) trade and investment promotion engagements organized	Organize two (2) trade and investment promotion engagements	Organize two (2) trade and investment promotion engagements
Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi conducted.	Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi.	Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi.
Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared	Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared	Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared
One (1) Diaspora Day to mobilize Ugandan diaspora for national development and investment back home organized.	NA	
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Emergency Travel Documents and Certificates of Identity issued	9 Emergency Travel Documents and Certificates of Identity issued	9 Emergency Travel Documents and Certificates of Identity issued
Protocol services provided to all dignitaries visiting Mombasa	Protocol services provided to all dignitaries visiting Mombasa	Protocol services provided to all dignitaries visiting Mombasa
One annual Cancer run organized and Funds remitted to Uganda Cancer Institute	One annual Cancer run organized and Funds remitted to Uganda Cancer Institute	One annual Cancer run organized and Funds remitted to Uganda Cancer Institute
All staff sensitized on cross cutting issues of Gender HIV and Environment	All staff sensitized on cross cutting issues of Gender HIV and Environment	All staff sensitized on cross cutting issues of Gender HIV and Environment
Ugandans living at Kenya Coast registered and Consulates data base updated regularly	Ugandans living at Kenya Coast registered and Consulates data base updated regularly	Ugandans living at Kenya Coast registered and Consulates data base updated regularly

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
NTR of UGX 500,000 collected and remitted to Consolidated Fund	NTR of UGX 125,000 collected and remitted to Consolidated Fund	NTR of UGX 125,000 collected and remitted to Consolidated Fund
Consular services provided to all Ugandans in distress	Consular services provided to all Ugandans in distress	Consular services provided to all Ugandans in distress
One International Women's Day celebrated for Ugandan women diaspora	NA	
<i>Development Projects</i>		
Project:1949 Institutional Development of Uganda Consulate in Mombasa		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Chancery building and Staff Apartments constructed.	Chancery building and Staff Apartments constructed.	Chancery building and Staff Apartments constructed.

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)	0.000	39,000.000
Total		0.000	39,000.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project