

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	75.0 %	75.0 %	100.0 %
	Non-Wage	8.590	8.590	6.442	75.0 %	75.0 %	100.0 %
Devt.	GoU	8.000	8.000	1.250	100.0 %	15.6 %	15.6 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.336	17.336	15.002	86.5 %	47.6 %	55.0 %
Total GoU+Ext Fin (MTEF)		17.336	17.336	15.002	86.5 %	47.6 %	55.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.336	17.336	15.002	86.5 %	47.6 %	55.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.336	17.336	15.002	86.5 %	47.6 %	55.0 %
Total Vote Budget Excluding Arrears		17.336	17.336	15.002	86.5 %	47.6 %	55.0 %

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

<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%
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	0.075	0.075	75.0 %	75.0 %	100.0%
Vote Function: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%
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	14.927	8.177	86.6 %	47.4 %	54.8%
Vote Function:01 Overseas Mission Services	17.236	17.236	14.927	8.177	86.6 %	47.4 %	54.8%
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	15.002	8.252	86.5 %	47.6 %	55.0 %

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

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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 3
No of international expos attended	Number	3	2
Number of digital marketing campaigns undertaken in the source markets	Number	1000	750
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 3
% of recurrent overhead costs paid	Percentage	100%	75%
% of UPS recurrent overhead costs paid	Percentage	100%	75%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	75%
No. of institutional Administration costs paid	Number	50	
No. of months overhead costs are paid	Number	12	9
Number of functional regional and field offices	Number	1	
No of financial reports submitted	Number	3	2
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	1.0bn	0.75
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 3
Number of ugandans and foreigners provided with consular services	Number	200	150
Number of engagements of Ugandans in the Diaspora organised and/ or participated in	Number	4	3

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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 3
Number of External intelligence reports prepared and submitted	Number	150	112.5
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 3
Number of Mission properties acquired/developed/maintained	Number	1	0
% of retooling budget implemented	Percentage	100%	75%
% of planned retooling outputs achieved	Percentage	100%	75%

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Performance highlights for the Quarter

1. The Accounting Officer and Finance Attache the workshop on the review of performance of Economic and Commercial Diplomacy (ECD) and validation of work plans for FY 2026/27, held from 6th 9th January 2026 at Mestil Hotel, Kampala. Their participation contributed to the assessment of mission performance, alignment of planned activities with national development priorities, and strengthening of coordination on ECD implementation.
2. The Uganda-Kenya Coast collaboration started by Uganda Consulate Mombasa and partners at the Kenya Coast was presented with the cross-Border Coastal Tourism Resilience Award during the 4th Global Tourism Resilience Day Awards held at Safari Park, Nairobi on 17th February 2026. The Award was in recognition of the joint efforts by Uganda Consulate Mombasa and partners in marine conservation, shared crisis response and cooperative coastal destination management. This milestone highlights Uganda's role in the promotion of regional tourism and its dedication to building resilient tourism systems that benefit both nations and the East African region at large.
3. The Consulate hosted a Mid-Term Evaluation Retreat on the implementation of the Economic and Commercial Diplomacy (ECD) strategy for Uganda Missions in Africa from 23rd to 27th February 2026. The retreat was well attended by representatives from all Uganda Missions across Africa, as well as the Permanent Secretary of the Ministry of Foreign Affairs (MoFA) and the Permanent Secretary/Secretary to the Treasury from the Ministry of Finance, Planning and Economic Development (MoFPED).
4. Conducted one (01) visit to Mtagani Prisons, where one Uganda Natukwasa Ethan Arnold is being held on charges of child kidnap to procure a ransom. Efforts are being made to trace the parents/relatives.
5. Attended two Court sessions at Malindi Magistrates Court where the trial of Natukwasa Ethan Arnold is taking place. He has been further remanded to May 7, 2026.
6. In Hola Prison in Tana

Variances and Challenges

Lack of funds enhancements on Mission budgets

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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 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 %
Vote Function: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	17.236	17.236	14.927	8.177	86.6 %	47.4 %	54.8 %
Vote Function:01 Overseas Mission Services	17.236	17.236	14.927	8.177	86.6 %	47.4 %	54.8 %
000003 Facilities and Equipment Management	8.000	8.000	8.000	1.250	100.0 %	15.6 %	15.6 %
000014 Administrative and Support Services	9.036	9.036	6.777	6.777	75.0 %	75.0 %	100.0 %
460056 Consulars services	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
Total for the Vote	17.336	17.336	15.002	8.252	86.5 %	47.6 %	55.0 %

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Table V3.2: 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)	1.525	1.525	1.144	1.144	75.0 %	75.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.013	0.013	0.010	0.010	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	1.100	1.100	0.825	0.825	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.800	1.800	1.350	1.350	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.650	0.650	0.488	0.488	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.055	0.055	0.041	0.041	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.150	0.150	0.113	0.113	75.0 %	75.0 %	100.0 %
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	0.450	0.450	0.338	0.338	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.080	0.080	0.060	0.060	75.0 %	75.0 %	100.0 %
223005 Electricity	0.150	0.150	0.113	0.113	75.0 %	75.0 %	100.0 %
223006 Water	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
226001 Insurances	0.063	0.063	0.047	0.047	75.0 %	75.0 %	100.0 %
227001 Travel inland	1.000	1.000	0.750	0.750	75.0 %	75.0 %	100.0 %
227002 Travel abroad	0.700	0.700	0.525	0.525	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.150	0.150	0.113	0.113	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.135	0.135	0.101	0.101	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.017	0.017	0.012	0.012	75.0 %	75.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	8.000	8.000	8.000	1.250	100.0 %	15.6 %	15.6 %

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<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
Total for the Vote	17.336	17.336	15.002	8.252	86.5 %	47.6 %	55.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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 %
Vote Function: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 %
Vote Function: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	17.236	17.236	14.927	8.177	86.60 %	47.44 %	54.78 %
Vote Function: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	9.236	9.236	6.927	6.927	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
1949 Institutional Development of Uganda Consulate in Mombasa	8.000	8.000	8.000	1.250	100.0 %	15.6 %	15.6 %
Total for the Vote	17.336	17.336	15.002	8.252	86.5 %	47.6 %	55.0 %

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

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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		
Vote Function:01 Overseas Mission Services		
Departments		
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)		
1 Uganda Cultural Exhibition Organized	Scheduled for Q4	Held preparatory and coordination meetings with key stakeholders in both Uganda and Kenya, including exhibitors for the Uganda Cultural Exhibition scheduled for 2nd May 2026 at Fort Jesus, Mombasa, aimed at showcasing Uganda’s rich cultural heritage and tourism potential.
Tourism promotional materials procured, printed and distributed	A wide range of updated tourism promotional materials were effectively distributed to targeted audiences and strategic partners, enhancing visibility and positioning of Destination Uganda within the Kenyan coastal market	
	Not held	The 4th Uganda - Kenya Coast Tourism Conference was organised in Q2.
1 Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in	Differed to Subsequent Quarter	The Sustainable Travel and Tourism Africa Summit 2026 was deferred following its rescheduling to 14th–15th May 2026 in Naivasha, Kenya. The Mission remains committed to active participation.
1 Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized	Postponed to Q4	
1 Workshop and conference organized and participated in	The planned activity not undertaken during Q3 rescheduled to Q4 for implementation	
One Explore Uganda trip to Uganda coordinated.	Not undertaken during Q3 rescheduled to Q4 for implementation	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Organize One (1) engagements to strengthen the Missions digital marketing	A virtual capacity-building session was successfully conducted, equipping Consulate staff with practical skills in digital marketing strategies and the application of AI tools to enhance tourism promotion and ECD activities.	
Mobilize 125 Kenyans to Participate in sports activities in Uganda like golf, marathons, football and chess	Scheduled for Q4	Preparatory engagements and stakeholder coordination meetings have been undertaken in anticipation of the Rwenzori Marathon. Mobilization activation run scheduled for 30th May 2026 to drive participation.
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
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		
Vote Function:01 Overseas Mission Services		
Departments		
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 Q3, including staff salaries and mandatory deductions, have been paid promptly.	

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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		
Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made	All monthly operational expenses, including rent, utilities, and medical insurance, were settled in a timely manner	
Quarterly performance review staff retreats organized	The Consulate conducted a home-based staff retreat from 4th to 6th February 2026. The retreat reviewed performance for the previous two quarters, identified gaps, and developed strategic interventions for Q3 and Q4. It also finalized the Consulate’s Strategic Plan (2025–2030).	
Attend one (1) Bilateral meetings	No bilateral meetings were held during Q3.	
2 factory visits conducted	Not undertaken	The planned factory visits were not undertaken during Q3 and have been rescheduled to Q4
6 Port Community Meetings attended to address tariff and non-tariff barriers.	The Mission actively participated in all scheduled Port Community Meetings, addressing both tariff and non-tariff barriers affecting trade, and advocating for improved trade facilitation for Ugandan exporters.	
Organize one (1) trade fam trips to map producers and exporters of Ugandan fruits and food stuffs	The activity was not implemented	
Reports to MOFPED, PPDA and MOFA prepared and submitted	All required statutory reports were prepared and submitted to the relevant MDAs in a timely manner	
Organize two (2) trade and investment promotion engagements	Not held	The planned engagement was not held during Q3 and has been rescheduled for June 2026 in Malindi.
Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi.	Comprehensive data mapping was carried out across the coastal counties, focusing on key export products such as fruits, coffee, dairy, leather, and Uganda Waragi. Findings indicate strong demand for Ugandan agricultural produce, with key opportunities in wholesale distribution channels, hospitality sector supply chains, and cross-border trade linkages.	
Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared	The ECD report was successfully prepared and submitted, tracking progress on implementation targets and providing accountability on programme performance.	
Organize one (1) Diaspora Day to mobilize Ugandan diaspora for national development and investment back home.	The Consulate organized a successful Diaspora Day engagement on 28th Feb 2026, bringing together Ugandans living in the coastal region. The event provided a platform to welcome the new Ambassador/Consul General, strengthen diaspora relations, and mobilize them for national development and investment opportunities back home.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		186,710.000

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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
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 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
AIA		0.000
Key Service Area:460056 Consulars services		

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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		
9 Emergency Travel Documents and Certificates of Identity issued	Issued one (01) Emergency Travel Documents (ETDs)	
Protocol services provided to all dignitaries visiting Mombasa	Provided protocol services to seventeen (11) senior Government officials who had official engagements in Mombasa.	
All staff sensitized on cross cutting issues of Gender HIV and Environment	Continuous sensitization of staff on cross cutting issues was undertaken	
Ugandans living at Kenya Coast registered and Consulates data base updated regularly	Registered additional eleven (11) Ugandans on the database.	
NTR of UGX 125,000 collected and remitted to Consolidated Fund	Collected KES 500 in NTR	
Consular services provided to all Ugandans in distress	Handled forty (40) consular correspondences through phone calls and emails.	
One International Women's Day celebrated for Ugandan women diaspora	Organised one diaspora event to commemorate the International Women Month that attracted over four hundred members of the diaspora. The diaspora had three presentations on health awareness, a legal presentation and business mentoring. The Consul General took special cognisance of the role women play in national development.	
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
	Non Wage Recurrent	2,122,411.952
	Arrears	0.000
	AIA	0.000
Develoment Projects		

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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 behind schedule at 55% against planned complete of 78%	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			802,604.154
Total For Budget Output			802,604.154
GoU Development			802,604.154
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			802,604.154
GoU Development			802,604.154
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			3,136,726.106
Wage Recurrent			186,710.000
Non Wage Recurrent			2,147,411.952
GoU Development			802,604.154
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		
Vote Function:01 Overseas Mission Services		
Departments		
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)		
One (1) Uganda Cultural Exhibition organized to promote cultural tourism by show casing Uganda's diverse culture	Scheduled for Q4	
Tourism promotional materials procured, printed and distributed	A wide range of updated tourism promotional materials were effectively distributed to targeted audiences and strategic partners, enhancing visibility and positioning of Destination Uganda within the Kenyan coastal market	
The 4th Uganda-Kenya Coast Tourism Conference organized to promote Uganda as the preferred tourism destination	Not held	
Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in	Differed to Subsequent Quarter	
Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized	Postponed to Q4	
Four (4)Workshops and conferences to promote trade, investment and tourisms organized and participated in	The planned activity not undertaken during Q3 rescheduled to Q4 for implementation	
One Explore Uganda trip for Kenyans to tour Uganda coordinated.	Not undertaken during Q3 rescheduled to Q4 for implementation	
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	NA	
Five (5) engagements organized to strengthen the Missions digital marketing	A virtual capacity-building session was successfully conducted, equipping Consulate staff with practical skills in digital marketing strategies and the application of AI tools to enhance tourism promotion and ECD activities.	
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	Scheduled for Q4	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		75,000.000
Total For Budget Output		75,000.000
Wage Recurrent		0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	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
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Departments			
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 Q3, including staff salaries and mandatory deductions, have been paid promptly.		
Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made	All monthly operational expenses, including rent, utilities, and medical insurance, were settled in a timely manner		
Quarterly performance review staff retreats organized	The Consulate conducted a home-based staff retreat from 4th to 6th February 2026. The retreat reviewed performance for the previous two quarters, identified gaps, and developed strategic interventions for Q3 and Q4. It also finalized the Consulate’s Strategic Plan (2025–2030).		
Two (2) Bilateral meetings Attended	No bilateral meetings were held during Q3.		
The Annual Mombasa International Agricultural show attended and exhibited at.			
Six (6) factory visits conducted to establish market for Ugandan products	Not undertaken		
24 Port Community Meetings attended to address tariff and non-tariff barriers.	The Mission actively participated in all scheduled Port Community Meetings, addressing both tariff and non-tariff barriers affecting trade, and advocating for improved trade facilitation for Ugandan exporters.		
Four (4) trade fam trips to map producers and exporters of Ugandan fruits and food staffs organised	The activity was not implemented		
One (1) National Day organized and celebrated.	NA		
Reports to MOFPED, PPDA and MOFA prepared and submitted	All required statutory reports were prepared and submitted to the relevant MDAs in a timely manner		
One annual staff retreat organized	NA		
Six (6) trade and investment promotion engagements organized	Not held		

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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		
Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi conducted.	Comprehensive data mapping was carried out across the coastal counties, focusing on key export products such as fruits, coffee, dairy, leather, and Uganda Waragi. Findings indicate strong demand for Ugandan agricultural produce, with key opportunities in wholesale distribution channels, hospitality sector supply chains, and cross-border trade linkages.	
Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared	The ECD report was successfully prepared and submitted, tracking progress on implementation targets and providing accountability on programme performance.	
One (1) Diaspora Day to mobilize Ugandan diaspora for national development and investment back home organized.	The Consulate organized a successful Diaspora Day engagement on 28th Feb 2026, bringing together Ugandans living in the coastal region. The event provided a platform to welcome the new Ambassador/Consul General, strengthen diaspora relations, and mobilize them for national development and investment opportunities back home.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	560,130.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,125,000.000	
211107 Boards, Committees and Council Allowances	15,000.000	
212101 Social Security Contributions	9,750.000	
212102 Medical expenses (Employees)	150,000.000	
221001 Advertising and Public Relations	750,000.000	
221002 Workshops, Meetings and Seminars	1,312,500.000	
221003 Staff Training	15,000.000	
221007 Books, Periodicals & Newspapers	7,500.000	
221008 Information and Communication Technology Supplies.	22,500.000	
221009 Welfare and Entertainment	450,000.000	
221011 Printing, Stationery, Photocopying and Binding	41,250.000	
221012 Small Office Equipment	15,000.000	
222001 Information and Communication Technology Services.	112,500.000	
222002 Postage and Courier	1,500.000	
223003 Rent-Produced Assets-to private entities	337,500.000	
223004 Guard and Security services	60,000.000	
223005 Electricity	112,500.000	
223006 Water	7,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000.000	
226001 Insurances	47,250.000	
227001 Travel inland	712,500.000	
227002 Travel abroad	525,000.000	

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
227003 Carriage, Haulage, Freight and transport hire		112,500.000
227004 Fuel, Lubricants and Oils		82,500.000
228002 Maintenance-Transport Equipment		150,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		15,000.000
228004 Maintenance-Other Fixed Assets		12,485.856
	Total For Budget Output	6,777,365.856
	Wage Recurrent	560,130.000
	Non Wage Recurrent	6,217,235.856
	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	Issued one (01) Emergency Travel Documents (ETDs)	
Protocol services provided to all dignitaries visiting Mombasa	Provided protocol services to seventeen (11) senior Government officials who had official engagements in Mombasa.	
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	Continuous sensitization of staff on cross cutting issues was undertaken	
Ugandans living at Kenya Coast registered and Consulates data base updated regularly	Registered additional eleven (11) Ugandans on the database.	
NTR of UGX 500,000 collected and remitted to Consolidated Fund	Collected KES 500 in NTR	
Consular services provided to all Ugandans in distress	Handled forty (40) consular correspondences through phone calls and emails.	
One International Women's Day celebrated for Ugandan women diaspora	Organised one diaspora event to commemorate the International Women Month that attracted over four hundred members of the diaspora. The diaspora had three presentations on health awareness, a legal presentation and business mentoring. The Consul General took special cognisance of the role women play in national development.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,750.000
221002 Workshops, Meetings and Seminars		37,500.000
221009 Welfare and Entertainment		37,500.000
227001 Travel inland		37,500.000
227004 Fuel, Lubricants and Oils		18,750.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	150,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	150,000.000
		Arrears	0.000
		AIA	0.000
		Total For Department	6,927,365.856
		Wage Recurrent	560,130.000
		Non Wage Recurrent	6,367,235.856
		Arrears	0.000
		AIA	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 behind schedule at 55% against planned complete of 78%	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			1,249,587.660
			Total For Budget Output
			1,249,587.660
			GoU Development
			1,249,587.660
			External Financing
			0.000
			Arrears
			0.000
			AIA
			0.000
			Total For Project
			1,249,587.660
			GoU Development
			1,249,587.660
			External Financing
			0.000
			Arrears
			0.000
			AIA
			0.000
			GRAND TOTAL
			8,251,953.516
			Wage Recurrent
			560,130.000
			Non Wage Recurrent
			6,442,235.856
			GoU Development
			1,249,587.660
			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
	<i>AIA</i> 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		
Vote Function:01 Overseas Mission Services		
Departments		
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)		
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	NA	
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	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	NA	
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	NA	
Five (5) engagements organized to strengthen the Missions digital marketing	Organize One (1) engagements to strengthen the Missions digital marketing	Organize One (1) engagements to strengthen the Missions digital marketing
500 Kenyans mobilized to participate in religious tourism in Uganda	Mobilize 500 Kenyans to participate in religious tourism in Uganda	Mobilize 500 Kenyans to participate in religious tourism in Uganda
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

Develoment Projects

N/A

Programme:16 Governance and Security

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Vote Function:01 Overseas Mission Services		
Departments		
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.	NA	
Six (6) factory visits conducted to establish market for Ugandan products	2 factory visits conducted	2 factory visits conducted
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.
Four (4) trade fam trips to map producers and exporters of Ugandan fruits and food staffs 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.	NA	
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

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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		
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	NA	
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
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	
Develoment 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.	Chancery building and Staff Apartments constructed.	Chancery building and Staff Apartments constructed.

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
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 3

Table 4.2: Off-Budget Expenditure By Department and Project