

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

V1: Summary of Issues in Budget Execution

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

|                                     |          | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                           | Wage     | 0.747           | 0.747          | 0.373              | 0.373           | 50.0 %            | 50.0 %         | 100.0 %          |
|                                     | Non-Wage | 8.590           | 8.590          | 4.295              | 4.295           | 50.0 %            | 50.0 %         | 100.0 %          |
| Dev.                                | GoU      | 8.000           | 8.000          | 8.000              | 0.447           | 100.0 %           | 5.6 %          | 5.6 %            |
|                                     | Ext Fin. | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| GoU Total                           |          | 17.336          | 17.336         | 12.668             | 5.115           | 73.1 %            | 29.5 %         | 40.4 %           |
| Total GoU+Ext Fin (MTEF)            |          | 17.336          | 17.336         | 12.668             | 5.115           | 73.1 %            | 29.5 %         | 40.4 %           |
| Arrears                             |          | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Total Budget                        |          | 17.336          | 17.336         | 12.668             | 5.115           | 73.1 %            | 29.5 %         | 40.4 %           |
| A.I.A Total                         |          | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Grand Total                         |          | 17.336          | 17.336         | 12.668             | 5.115           | 73.1 %            | 29.5 %         | 40.4 %           |
| Total Vote Budget Excluding Arrears |          | 17.336          | 17.336         | 12.668             | 5.115           | 73.1 %            | 29.5 %         | 40.4 %           |

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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 Q2 | Spent by End Q2 | % 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          | 0.050              | 0.050           | 50.0 %            | 50.0 %         | 100.0%          |
| Vote Function:01 Overseas Mission Services             | 0.100           | 0.100          | 0.050              | 0.050           | 50.0 %            | 50.0 %         | 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         | 12.618             | 5.065           | 73.2 %            | 29.4 %         | 40.1%           |
| Vote Function:01 Overseas Mission Services             | 17.236          | 17.236         | 12.618             | 5.065           | 73.2 %            | 29.4 %         | 40.1%           |
| 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         | 12.668             | 5.115           | 73.1 %            | 29.5 %         | 40.4 %          |

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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       |        |                                                                         |
| Vote Function:01 Overseas Mission Services |        |                                                                         |
| 7.553                                      | Bn Shs | Project : 1949 Institutional Development of Uganda Consulate in Mombasa |
| Reason: 0                                  |        |                                                                         |
| <i>Items</i>                               |        |                                                                         |
| 7.553                                      | UShs   | 312121 Non-Residential Buildings - Acquisition                          |
| Reason:                                    |        |                                                                         |

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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 2 |
| No of international expos attended                                                                                                                                 | Number            | 3               | 2                  |
| Number of digital marketing campaigns undertaken in the source markets                                                                                             | Number            | 1000            | 500                |
| 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 2 |
| % of recurrent overhead costs paid                                                                                                                                 | Percentage        | 100%            |                    |
| % of UPS recurrent overhead costs paid                                                                                                                             | Percentage        | 100%            | 50%                |
| Percentage of implementation of the Annual Approved workplan                                                                                                       | Percentage        | 100%            | 50%                |
| No. of institutional Administration costs paid                                                                                                                     | Number            | 50              | 25                 |
| No. of months overhead costs are paid                                                                                                                              | Number            | 12              | 6                  |
| 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           | 0.5bn              |

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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 2 |
| Number of ugandans and foreigners provided with consular services                                             | Number            | 200             | 100                |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in                            | Number            | 4               | 2                  |
| Number of External intelligence reports prepared and submitted                                                | Number            | 150             | 75                 |
| 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 2 |
| Number of Mission properties acquired/developed/maintained                                                    | Number            | 1               |                    |
| % of retooling budget implemented                                                                             | Percentage        | 100%            | 50%                |
| % of planned retooling outputs achieved                                                                       | Percentage        | 100%            | 50%                |

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## Performance highlights for the Quarter

1. The 4th Uganda- Kenya Coast Tourism Conference was held from 27th- 28th October 2025 at Ocean Beach Resort and Spa in Malindi. The Conference was aimed at increasing the number of local and international tourists visiting Uganda. It was preceded by a fam trip to the Kenya Coast by Uganda tour operators. They visited a number of tourism sites at the Kenya Coast and benchmarked on the best practices such as hotel management and service in hotels and other places of accommodation. The Conference was official opened by Hon. Rebecca Miano, the Cabinet Secretary for Tourism and Wildlife of the Republic of Kenya and it focused on leveraging youth, innovation and technology for responsive and inclusive tourism. Young people from Uganda showcased innovations in tourism such as the TourUg App by Mr. Mandela Mubarak Swaib which is an AI- powered safari platform that connects tourists and travellers to destinations and tour service providers. Ugandan tourism stakeholders were also able to participate in B2B where a number of partnerships were formed aimed at fostering tourism between Uganda and Kenya. The Uganda- Kenya Coast Tourism Conference has become a calendar event at the Kenya Coast and one of the proposals by the Kenyan stakeholders is to expand it to cover the rest of Kenya in order to maximize the benefits.
2. The 2025 fam trip to Uganda was held from 2nd- 9th November 2025. The mission organized the fam trip where thirty (30) tour operators from Kenya visited tourism sites in Uganda including Bwindi Impenetrable National Park, Bulange, Kasubi tombs and Kabaka’s Palace in Mengo, River Nile (Adventure tourism) Ewaffe Cultural Village (Cultural tourism). The fam trip was aimed at exposing to the Kenyan tour operators, the niche tourism products so that they can sell from a point of knowledge. After the fam trip, one of the participants in the fam trip, Ms. Ann Kendi from Unique Preen Safaris took sixty (60) tourists from Kenya to visit Uganda an indication that she

## 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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development           | 0.100           | 0.100          | 0.050              | 0.050           | 50.0 %                | 50.0 %             | 100.0 %              |
| Vote Function:01 Overseas Mission Services | 0.100           | 0.100          | 0.050              | 0.050           | 50.0 %                | 50.0 %             | 100.0 %              |
| 120009 Tourism Promotion                   | 0.100           | 0.100          | 0.050              | 0.050           | 50.0 %                | 50.0 %             | 100.0 %              |
| Programme:16 Governance and Security       | 17.236          | 17.236         | 12.618             | 5.065           | 73.2 %                | 29.4 %             | 40.1 %               |
| Vote Function:01 Overseas Mission Services | 17.236          | 17.236         | 12.618             | 5.065           | 73.2 %                | 29.4 %             | 40.1 %               |
| 000003 Facilities and Equipment Management | 8.000           | 8.000          | 8.000              | 0.447           | 100.0 %               | 5.6 %              | 5.6 %                |
| 000014 Administrative and Support Services | 9.036           | 9.036          | 4.518              | 4.518           | 50.0 %                | 50.0 %             | 100.0 %              |
| 460056 Consulars services                  | 0.200           | 0.200          | 0.100              | 0.100           | 50.0 %                | 50.0 %             | 100.0 %              |
| Total for the Vote                         | 17.336          | 17.336         | 12.668             | 5.115           | 73.1 %                | 29.5 %             | 40.4 %               |

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Table V3.2: GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries                                   | 0.747           | 0.747          | 0.373              | 0.373           | 50.0 %                | 50.0 %             | 100.0 %              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.525           | 1.525          | 0.763              | 0.763           | 50.0 %                | 50.0 %             | 100.0 %              |
| 211107 Boards, Committees and Council Allowances                 | 0.020           | 0.020          | 0.010              | 0.010           | 50.0 %                | 50.0 %             | 100.0 %              |
| 212101 Social Security Contributions                             | 0.013           | 0.013          | 0.007              | 0.007           | 50.0 %                | 50.0 %             | 100.0 %              |
| 212102 Medical expenses (Employees)                              | 0.200           | 0.200          | 0.100              | 0.100           | 50.0 %                | 50.0 %             | 100.0 %              |
| 221001 Advertising and Public Relations                          | 1.100           | 1.100          | 0.550              | 0.550           | 50.0 %                | 50.0 %             | 100.0 %              |
| 221002 Workshops, Meetings and Seminars                          | 1.800           | 1.800          | 0.900              | 0.900           | 50.0 %                | 50.0 %             | 100.0 %              |
| 221003 Staff Training                                            | 0.020           | 0.020          | 0.010              | 0.010           | 50.0 %                | 50.0 %             | 100.0 %              |
| 221007 Books, Periodicals & Newspapers                           | 0.010           | 0.010          | 0.005              | 0.005           | 50.0 %                | 50.0 %             | 100.0 %              |
| 221008 Information and Communication Technology Supplies.        | 0.030           | 0.030          | 0.015              | 0.015           | 50.0 %                | 50.0 %             | 100.0 %              |
| 221009 Welfare and Entertainment                                 | 0.650           | 0.650          | 0.325              | 0.325           | 50.0 %                | 50.0 %             | 100.0 %              |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.055           | 0.055          | 0.028              | 0.028           | 50.0 %                | 50.0 %             | 100.0 %              |
| 221012 Small Office Equipment                                    | 0.020           | 0.020          | 0.010              | 0.010           | 50.0 %                | 50.0 %             | 100.0 %              |
| 222001 Information and Communication Technology Services.        | 0.150           | 0.150          | 0.075              | 0.075           | 50.0 %                | 50.0 %             | 100.0 %              |
| 222002 Postage and Courier                                       | 0.002           | 0.002          | 0.001              | 0.001           | 50.0 %                | 50.0 %             | 100.0 %              |
| 223003 Rent-Produced Assets-to private entities                  | 0.450           | 0.450          | 0.225              | 0.225           | 50.0 %                | 50.0 %             | 100.0 %              |
| 223004 Guard and Security services                               | 0.080           | 0.080          | 0.040              | 0.040           | 50.0 %                | 50.0 %             | 100.0 %              |
| 223005 Electricity                                               | 0.150           | 0.150          | 0.075              | 0.075           | 50.0 %                | 50.0 %             | 100.0 %              |
| 223006 Water                                                     | 0.010           | 0.010          | 0.005              | 0.005           | 50.0 %                | 50.0 %             | 100.0 %              |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 0.020           | 0.020          | 0.010              | 0.010           | 50.0 %                | 50.0 %             | 100.0 %              |
| 226001 Insurances                                                | 0.063           | 0.063          | 0.032              | 0.032           | 50.0 %                | 50.0 %             | 100.0 %              |
| 227001 Travel inland                                             | 1.000           | 1.000          | 0.500              | 0.500           | 50.0 %                | 50.0 %             | 100.0 %              |
| 227002 Travel abroad                                             | 0.700           | 0.700          | 0.350              | 0.350           | 50.0 %                | 50.0 %             | 100.0 %              |
| 227003 Carriage, Haulage, Freight and transport hire             | 0.150           | 0.150          | 0.075              | 0.075           | 50.0 %                | 50.0 %             | 100.0 %              |
| 227004 Fuel, Lubricants and Oils                                 | 0.135           | 0.135          | 0.068              | 0.068           | 50.0 %                | 50.0 %             | 100.0 %              |
| 228002 Maintenance-Transport Equipment                           | 0.200           | 0.200          | 0.100              | 0.100           | 50.0 %                | 50.0 %             | 100.0 %              |



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| <i>Billion Uganda Shillings</i>                                         | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.020           | 0.020          | 0.010              | 0.010           | 50.0 %                | 50.0 %             | 100.0 %              |
| 228004 Maintenance-Other Fixed Assets                                   | 0.017           | 0.017          | 0.008              | 0.008           | 50.0 %                | 50.0 %             | 100.0 %              |
| 312121 Non-Residential Buildings - Acquisition                          | 8.000           | 8.000          | 8.000              | 0.447           | 100.0 %               | 5.6 %              | 5.6 %                |
| Total for the Vote                                                      | 17.336          | 17.336         | 12.668             | 5.115           | 73.1 %                | 29.5 %             | 40.4 %               |

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

| <i>Billion Uganda Shillings</i>                               | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme: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          | 0.050              | 0.050           | 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          | 0.050              | 0.050           | 50.00 %               | 50.00 %            | 100.00 %             |
| Vote Function:01 Overseas Mission Services                    | 0.000           | 0.100          | 0.050              | 0.050           | 0.00 %                | 0.00 %             | 100.0 %              |
| <i>Departments</i>                                            |                 |                |                    |                 |                       |                    |                      |
| 001 Consulate in Mombasa, Kenya                               | 0.100           | 0.100          | 0.050              | 0.050           | 50.0 %                | 50.0 %             | 100.0 %              |
| <i>Development Projects</i>                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                                           |                 |                |                    |                 |                       |                    |                      |
| Programme:16 Governance and Security                          | 17.236          | 17.236         | 12.618             | 5.065           | 73.21 %               | 29.39 %            | 40.14 %              |
| Vote Function:01 Overseas Mission Services                    | 0.000           | 0.100          | 0.050              | 0.050           | 0.00 %                | 0.00 %             | 100.0 %              |
| <i>Departments</i>                                            |                 |                |                    |                 |                       |                    |                      |
| 001 Consulate in Mombasa, Kenya                               | 9.236           | 9.236          | 4.618              | 4.618           | 50.0 %                | 50.0 %             | 100.0 %              |
| <i>Development Projects</i>                                   |                 |                |                    |                 |                       |                    |                      |
| 1949 Institutional Development of Uganda Consulate in Mombasa | 8.000           | 8.000          | 8.000              | 0.447           | 100.0 %               | 5.6 %              | 5.6 %                |
| Total for the Vote                                            | 17.336          | 17.336         | 12.668             | 5.115           | 73.1 %                | 29.5 %             | 40.4 %               |

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

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Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter                                                                                                                                         | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                            | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Programme:05 Tourism Development                                                                                                                                   |                                                                                                                                                                                                                                                                                                               |                                      |
| 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) |                                                                                                                                                                                                                                                                                                               |                                      |
|                                                                                                                                                                    | Not held                                                                                                                                                                                                                                                                                                      |                                      |
| Tourism promotional materials procured, printed and distributed                                                                                                    | Tourism promotional materials prepared and disseminated during the 4th Uganda- Kenya Coast Tourism Conference                                                                                                                                                                                                 |                                      |
| The 4th Uganda-Kenya Coast Tourism Conference organized                                                                                                            | <ul style="list-style-type: none"><li>One (01) Uganda- Kenya Coast Tourism Conference organized from 27th- 28th October 2025 at Ocean Beach Resort and Spa in Malindi, Kenya</li></ul>                                                                                                                        |                                      |
| 1 Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in                                        | <ul style="list-style-type: none"><li>One (01) exhibition attended at Magical Kenya from 1st - 3rd October 2025 in Nairobi, Kenya.</li></ul>                                                                                                                                                                  |                                      |
| 1 Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized                            | <ul style="list-style-type: none"><li>One (01) Exhibition organized during the 4th Uganda- Kenya Coast Tourism Conference from 27th- 28th October 2025 in Malindi, Kenya.</li><li>One (01) golf tournament organized during the 4th Uganda- Kenya Coast Tourism Conference at Vipingo Ridge, Kenya.</li></ul> |                                      |
| 1 Workshop and conference organized and participated in                                                                                                            | <ul style="list-style-type: none"><li>Participated in the Kariakor Festival held on 29th November 2025 in Taita Taveta County to promote cultural heritage and friendship between neighbouring countries.</li></ul>                                                                                           |                                      |
|                                                                                                                                                                    | Not held                                                                                                                                                                                                                                                                                                      | Planned for the subsequent quarters. |
|                                                                                                                                                                    | Three Kenyan influencers were engaged and fully participated in promoting the 4th Uganda and Kenya Coast Tourism Conference and also during the two Fam trips.                                                                                                                                                |                                      |

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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 3 (three) familiarization trips                                                                                                                           | <ul style="list-style-type: none"><li>Two (02) familiarization trips organized. The first fam trip at the Kenya Coast took place from 22nd- 26th October 2025.</li><li>The second fam trip to Uganda took place from 2nd- 9th November 2025</li></ul> |                                                                                                |
| Organize two (2) engagements to strengthen the Missions digital marketing                                                                                          | <ul style="list-style-type: none"><li>Engaged two Kenyan companies, Riverwood Communications Ltd and Buzz Afrique Group Ltd, to augment Consulate’s digital marketing before and after the 4th Uganda- Kenya Coast Tourism Conference</li></ul>       |                                                                                                |
|                                                                                                                                                                    | Not held                                                                                                                                                                                                                                              | This activity is scheduled to take place in Quarter 3 (Martyrs Day Celebrations in Namungongo) |
| Mobilize 125 Kenyans to Participate in sports activities in Uganda like golf, marathons, football and chess                                                        | <ul style="list-style-type: none"><li>Forty- Five (45) Kenyans mobilized to participate in the Uganda- Kenya Coast Golf Tournament held on 25th October 2025 at Vipingo Ridge.</li></ul>                                                              |                                                                                                |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                            |                                                                                                                                                                                                                                                       | US\$ 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                                                                                          |
| Development Projects                                                                                                                                               |                                                                                                                                                                                                                                                       |                                                                                                |
| N/A                                                                                                                                                                |                                                                                                                                                                                                                                                       |                                                                                                |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter                                                                                    | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                    | Reasons for Variation in performance                                                                     |
|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| 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 were made                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                          |
| Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made                 | <ul style="list-style-type: none"><li>All overhead costs paid</li></ul>                                                                                                                                                                                                                                                                                                                               |                                                                                                          |
| Quarterly performance review staff retreats organized                                                         | <ul style="list-style-type: none"><li>One retreat organized to prepare Mission Budget Framework Paper and estimates for FY 206/27.</li><li>One retreat organized to review progress of Mission Chancery construction project</li></ul>                                                                                                                                                                |                                                                                                          |
|                                                                                                               | Not held                                                                                                                                                                                                                                                                                                                                                                                              | The annual Mombasa international Agricultural show was well attended and participated in in Quarter one. |
|                                                                                                               | Not held                                                                                                                                                                                                                                                                                                                                                                                              | Scheduled for subsequent quarters                                                                        |
| 6 Port Community Meetings attended to address tariff and non-tariff barriers.                                 | <ul style="list-style-type: none"><li>Six (06) port community meetings attended. From the engagements, Ugandans enjoyed 100% 50-day waiver of accrued port storage charges and customs warehouse rent for long-stay containerized cargo.</li><li>Shipping lines were also directed to extend 100% waiver on accrued container demurrage charges between 6th November and 16th December 2025</li></ul> |                                                                                                          |
| Organize one (1) trade fam trips to map producers and exporters of Ugandan fruits and food stuffs             | <ul style="list-style-type: none"><li>One visit organized to headquarters of Presidential Initiative on Banana Industrial Development (PIBID) to map-out ways of extending TOOKE products to Kenya Coast</li></ul>                                                                                                                                                                                    |                                                                                                          |
| Organize and celebrate one (1) National Day                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                          |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter                                                                                                                | Actual Outputs Achieved in Quarter                                                                                                      | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 16090103 Programme institutional overheads managed                                                                           |                                                                                                                                         |                                      |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                             |                                                                                                                                         |                                      |
| Reports to MOFPED, PPDA and MOFA prepared and submitted                                                                                   |                                                                                                                                         |                                      |
| 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. |                                                                                                                                         |                                      |
| Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared                     | <ul style="list-style-type: none"><li>One report on ECD implementation status prepared and submitted to both MoFA and MoFPED.</li></ul> |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                   |                                                                                                                                         | UShs Thousand                        |
| 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                                                                                                                               |                                      |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter                                                                                | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                          | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                                   |                                                                                                                                                                                                                                                             | US\$ Thousand                        |
| Item                                                                                                      |                                                                                                                                                                                                                                                             | Spent                                |
| 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                                                                |                                                                                                                                                                                                                                                             |                                      |
| 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                                          | • 03 Emergency travel documents issued.                                                                                                                                                                                                                     |                                      |
| Protocol services provided to all dignitaries visiting Mombasa                                            | • Provided protocol services to seventeen (17) senior Government officials who visited Mombasa.<br>• Provided protocol services to two hundred and fifty (250) delegates who attended the 4th Uganda Kenya Coast Tourism Conference and Fam Trip in Kilifi. |                                      |
| 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 during the management and staff meetings                                                                                                                                                                     |                                      |
| Ugandans living at Kenya Coast registered and Consulates data base updated regularly                      | • Registered additional forty-eight (48) Ugandans on the database                                                                                                                                                                                           |                                      |



VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter                                                                                | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| 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 125,000 collected and remitted to Consolidated Fund                                            | <ul style="list-style-type: none"><li>Collected UGX. 41,418 as NTR</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |
| Consular services provided to all Ugandans in distress                                                    | <ul style="list-style-type: none"><li>Handled Thirty-six (36) consular correspondences.</li><li>97 applications for national ID renewal for Ugandans process and 52 new IDs received and distributed.</li><li>Conducted three (03) visits to Simo La Tewa Prisons and established the presence of two (02) Ugandan; Richard Otieno (charged with trafficking in narcotics), Ssemanda Yasin (charged with theft). We communicated the information to their relatives in Uganda.</li><li>In Hola Prison in Tana River County, we establish the presence of one Daniel Joseph Ismail (charged with being unlawfully present in Kenya). We relayed the information to his relatives in Uganda</li><li>Continued physical engagement with Kenya authorities (Immigration, Police and Prisons) to regularise their stay at the Kenya Coast.</li><li>Facilitated the repatriation of one (01) Ugandan Cyrus Kiyimba who had been rehabilitated at Miritini Hospital back to Uganda.</li><li>Assisted two (02) distressed Ugandans to return home and reunited with their families.</li></ul> |                                      |
| 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                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 6,250.000                            |
| Total For Budget Output                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 50,000.000                           |
| Wage Recurrent                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.000                                |
| Non Wage Recurrent                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 50,000.000                           |
| Arrears                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.000                                |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter                                                                                    | Actual Outputs Achieved in Quarter                                                                                              | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
|                                                                                                               | 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                                                                                           |                                                                                                                                 |                                      |
| 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.                                                           | Construction Works are still ongoing thus the overall construction works as at 31st December were at 53.1% against planned 76%. |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                       |                                                                                                                                 | UShs Thousand                        |
| Item                                                                                                          |                                                                                                                                 | Spent                                |
| 312121 Non-Residential Buildings - Acquisition                                                                |                                                                                                                                 | 326,873.438                          |
|                                                                                                               | Total For Budget Output                                                                                                         | 326,873.438                          |
|                                                                                                               | GoU Development                                                                                                                 | 326,873.438                          |
|                                                                                                               | External Financing                                                                                                              | 0.000                                |
|                                                                                                               | Arrears                                                                                                                         | 0.000                                |
|                                                                                                               | AIA                                                                                                                             | 0.000                                |
|                                                                                                               | Total For Project                                                                                                               | 326,873.438                          |
|                                                                                                               | GoU Development                                                                                                                 | 326,873.438                          |
|                                                                                                               | External Financing                                                                                                              | 0.000                                |
|                                                                                                               | Arrears                                                                                                                         | 0.000                                |
|                                                                                                               | AIA                                                                                                                             | 0.000                                |
|                                                                                                               | GRAND TOTAL                                                                                                                     | 2,660,995.390                        |
|                                                                                                               | Wage Recurrent                                                                                                                  | 186,710.000                          |
|                                                                                                               | Non Wage Recurrent                                                                                                              | 2,147,411.952                        |
|                                                                                                               | GoU Development                                                                                                                 | 326,873.438                          |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                                                                                                                                             |                                                                                                                                                                                                                                                                                                               | Cumulative Outputs Achieved by End of Quarter |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--|
| Programme:05 Tourism Development                                                                                                                                   |                                                                                                                                                                                                                                                                                                               |                                               |  |
| 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                                                                                                    | Tourism promotional materials prepared and disseminated during the 4th Uganda- Kenya Coast Tourism Conference                                                                                                                                                                                                 |                                               |  |
| The 4th Uganda-Kenya Coast Tourism Conference organized to promote Uganda as the preferred tourism destination                                                     | <ul style="list-style-type: none"><li>One (01) Uganda- Kenya Coast Tourism Conference organized from 27th- 28th October 2025 at Ocean Beach Resort and Spa in Malindi, Kenya</li></ul>                                                                                                                        |                                               |  |
| Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in                                          | <ul style="list-style-type: none"><li>One (01) exhibition attended at Magical Kenya from 1st - 3rd October 2025 in Nairobi, Kenya.</li></ul>                                                                                                                                                                  |                                               |  |
| Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized                              | <ul style="list-style-type: none"><li>One (01) Exhibition organized during the 4th Uganda- Kenya Coast Tourism Conference from 27th- 28th October 2025 in Malindi, Kenya.</li><li>One (01) golf tournament organized during the 4th Uganda- Kenya Coast Tourism Conference at Vipingo Ridge, Kenya.</li></ul> |                                               |  |
| Four (4)Workshops and conferences to promote trade, investment and tourisms organized and participated in                                                          | <ul style="list-style-type: none"><li>Participated in the Kariakor Festival held on 29th November 2025 in Taita Taveta County to promote cultural heritage and friendship between neighbouring countries.</li></ul>                                                                                           |                                               |  |
| One Explore Uganda trip for Kenyans to tour Uganda coordinated.                                                                                                    | Not held                                                                                                                                                                                                                                                                                                      |                                               |  |
| Three (3) Kenyan Brand Ambassadors/influencers engaged to promote Uganda in Kenya and beyond as the preferred tourism destination                                  | Three Kenyan influencers were engaged and fully participated in promoting the 4th Uganda and Kenya Coast Tourism Conference and also during the two Fam trips.                                                                                                                                                |                                               |  |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| 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)

|                                                                                                              |                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3 familiarization trips to showcase the various tourism products in Uganda organized                         | • Two (02) familiarization trips organized. The first fam trip at the Kenya Coast took place from 22nd- 26th October 2025.<br>The second fam trip to Uganda took place from 2nd- 9th November 2025 |
| Five (5) engagements organized to strengthen the Missions digital marketing                                  | • Engaged two Kenyan companies, Riverwood Communications Ltd and Buzz Afrique Group Ltd, to augment Consulate’s digital marketing before and after the 4th Uganda- Kenya Coast Tourism Conference  |
| 500 Kenyans mobilized to participate in religious tourism in Uganda                                          | Not held                                                                                                                                                                                           |
| 500 Kenyans mobilized to participate in sports activities in Uganda like golf, marathons, football and chess | • Forty- Five (45) Kenyans mobilized to participate in the Uganda- Kenya Coast Golf Tournament held on 25th October 2025 at Vipingo Ridge.                                                         |

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

| Item                                    | Spent      |
|-----------------------------------------|------------|
| 221001 Advertising and Public Relations | 50,000.000 |
| 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                    | 50,000.000 |
| Wage Recurrent                          | 0.000      |
| Non Wage Recurrent                      | 50,000.000 |
| 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

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Planned Outputs                                                                                                                              |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                      |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 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 were made                                                                                                                                                                                                                                                                                                                |  |
| Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made                                                       |  | • All overhead costs paid                                                                                                                                                                                                                                                                                                                          |  |
| Quarterly performance review staff retreats organized                                                                                               |  | • One retreat organized to prepare Mission Budget Framework Paper and estimates for FY 206/27.<br>• One retreat organized to review progress of Mission Chancery construction project                                                                                                                                                              |  |
| Two (2) Bilateral meetings Attended                                                                                                                 |  | NA                                                                                                                                                                                                                                                                                                                                                 |  |
| The Annual Mombasa International Agricultural show attended and exhibited at.                                                                       |  | Not held                                                                                                                                                                                                                                                                                                                                           |  |
| Six (6) factory visits conducted to establish market for Ugandan products                                                                           |  | Not held                                                                                                                                                                                                                                                                                                                                           |  |
| 24 Port Community Meetings attended to address tariff and non-tariff barriers.                                                                      |  | Six (06) port community meetings attended. From the engagements, Ugandans enjoyed 100% 50-day waiver of accrued port storage charges and customs warehouse rent for long-stay containerized cargo.<br>• Shipping lines were also directed to extend 100% waiver on accrued container demurrage charges between 6th November and 16th December 2025 |  |
| Four (4) trade fam trips to map producers and exporters of Ugandan fruits and food staffs organised                                                 |  | • One visit organized to headquarters of Presidential Initiative on Banana Industrial Development (PIBID) to map-out ways of extending TOOKE products to Kenya Coast                                                                                                                                                                               |  |
| One (1) National Day organized and celebrated.                                                                                                      |  | NA                                                                                                                                                                                                                                                                                                                                                 |  |
| Reports to MOFPED, PPDA and MOFA prepared and submitted                                                                                             |  | NA                                                                                                                                                                                                                                                                                                                                                 |  |
| One annual staff retreat organized                                                                                                                  |  | NA                                                                                                                                                                                                                                                                                                                                                 |  |
| Six (6) trade and investment promotion engagements organized                                                                                        |  | NA                                                                                                                                                                                                                                                                                                                                                 |  |
| Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi conducted. |  | NA                                                                                                                                                                                                                                                                                                                                                 |  |
| 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 both 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 2

| 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                                         |  |
| 211102 Contract Staff Salaries                                                       |  | 373,420.000                                   |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     |  | 750,000.000                                   |  |
| 211107 Boards, Committees and Council Allowances                                     |  | 10,000.000                                    |  |
| 212101 Social Security Contributions                                                 |  | 6,500.000                                     |  |
| 212102 Medical expenses (Employees)                                                  |  | 100,000.000                                   |  |
| 221001 Advertising and Public Relations                                              |  | 500,000.000                                   |  |
| 221002 Workshops, Meetings and Seminars                                              |  | 875,000.000                                   |  |
| 221003 Staff Training                                                                |  | 10,000.000                                    |  |
| 221007 Books, Periodicals & Newspapers                                               |  | 5,000.000                                     |  |
| 221008 Information and Communication Technology Supplies.                            |  | 15,000.000                                    |  |
| 221009 Welfare and Entertainment                                                     |  | 300,000.000                                   |  |
| 221011 Printing, Stationery, Photocopying and Binding                                |  | 27,500.000                                    |  |
| 221012 Small Office Equipment                                                        |  | 10,000.000                                    |  |
| 222001 Information and Communication Technology Services.                            |  | 75,000.000                                    |  |
| 222002 Postage and Courier                                                           |  | 1,000.000                                     |  |
| 223003 Rent-Produced Assets-to private entities                                      |  | 225,000.000                                   |  |
| 223004 Guard and Security services                                                   |  | 40,000.000                                    |  |
| 223005 Electricity                                                                   |  | 75,000.000                                    |  |
| 223006 Water                                                                         |  | 5,000.000                                     |  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                              |  | 10,000.000                                    |  |
| 226001 Insurances                                                                    |  | 31,500.000                                    |  |
| 227001 Travel inland                                                                 |  | 475,000.000                                   |  |
| 227002 Travel abroad                                                                 |  | 350,000.000                                   |  |
| 227003 Carriage, Haulage, Freight and transport hire                                 |  | 75,000.000                                    |  |
| 227004 Fuel, Lubricants and Oils                                                     |  | 55,000.000                                    |  |
| 228002 Maintenance-Transport Equipment                                               |  | 100,000.000                                   |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        |  | 10,000.000                                    |  |
| 228004 Maintenance-Other Fixed Assets                                                |  | 8,323.904                                     |  |
| Total For Budget Output                                                              |  | 4,518,243.904                                 |  |
| Wage Recurrent                                                                       |  | 373,420.000                                   |  |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|-----------------------------------------------|---------------|
|                        | Non Wage Recurrent                            | 4,144,823.904 |
|                        | 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                       | <ul style="list-style-type: none"><li>03 Emergency travel documents issued.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Protocol services provided to all dignitaries visiting Mombasa                       | <ul style="list-style-type: none"><li>Provided protocol services to seventeen (17) senior Government officials who visited Mombasa.</li><li>Provided protocol services to two hundred and fifty (250) delegates who attended the 4th Uganda Kenya Coast Tourism Conference and Fam Trip in Kilifi.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 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           | <ul style="list-style-type: none"><li>All staff sensitized on cross cutting issues during the management and staff meetings</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Ugandans living at Kenya Coast registered and Consulates data base updated regularly | <ul style="list-style-type: none"><li>Registered additional forty-eight (48) Ugandans on the database</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| NTR of UGX 500,000 collected and remitted to Consolidated Fund                       | <ul style="list-style-type: none"><li>Collected UGX. 41,418 as NTR</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Consular services provided to all Ugandans in distress                               | <ul style="list-style-type: none"><li>Handled Thirty-six (36) consular correspondences.</li><li>97 applications for national ID renewal for Ugandans process and 52 new IDs received and distributed.</li><li>Conducted three (03) visits to Simo La Tewa Prisons and established the presence of two (02) Ugandan; Richard Otieno (charged with trafficking in narcotics), Ssemanda Yasin (charged with theft). We communicated the information to their relatives in Uganda.</li><li>In Hola Prison in Tana River County, we establish the presence of one Daniel Joseph Ismail (charged with being unlawfully present in Kenya). We relayed the information to his relatives in Uganda</li><li>Continued physical engagement with Kenya authorities (Immigration, Police and Prisons) to regularise their stay at the Kenya Coast.</li><li>Facilitated the repatriation of one (01) Ugandan Cyrus Kiyimba who had been rehabilitated at Miritini Hospital back to Uganda.</li><li>Assisted two (02) distressed Ugandans to return home and reunited with their families.</li></ul> |



VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|-----------------------------------------------|
|------------------------|-----------------------------------------------|

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

|                                                                     |    |
|---------------------------------------------------------------------|----|
| One International Women's Day celebrated for Ugandan women diaspora | NA |
|---------------------------------------------------------------------|----|

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

| Item                                                             | Spent                |
|------------------------------------------------------------------|----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,500.000           |
| 221002 Workshops, Meetings and Seminars                          | 25,000.000           |
| 221009 Welfare and Entertainment                                 | 25,000.000           |
| 227001 Travel inland                                             | 25,000.000           |
| 227004 Fuel, Lubricants and Oils                                 | 12,500.000           |
| <b>Total For Budget Output</b>                                   | <b>100,000.000</b>   |
| Wage Recurrent                                                   | 0.000                |
| Non Wage Recurrent                                               | 100,000.000          |
| Arrears                                                          | 0.000                |
| <i>AIA</i>                                                       | 0.000                |
| <b>Total For Department</b>                                      | <b>4,618,243.904</b> |
| Wage Recurrent                                                   | 373,420.000          |
| Non Wage Recurrent                                               | 4,244,823.904        |
| 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. | Construction Works are still ongoing thus the overall construction works as at 31st December were at 53.1% against planned 76%. |
|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Planned Outputs                                                               |                         | Cumulative Outputs Achieved by End of Quarter |
|--------------------------------------------------------------------------------------|-------------------------|-----------------------------------------------|
| Project:1949 Institutional Development of Uganda Consulate in Mombasa                |                         |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                         | UShs Thousand                                 |
| Item                                                                                 |                         | Spent                                         |
| 312121 Non-Residential Buildings - Acquisition                                       |                         | 446,983.506                                   |
|                                                                                      | Total For Budget Output | 446,983.506                                   |
|                                                                                      | GoU Development         | 446,983.506                                   |
|                                                                                      | External Financing      | 0.000                                         |
|                                                                                      | Arrears                 | 0.000                                         |
|                                                                                      | AIA                     | 0.000                                         |
|                                                                                      | Total For Project       | 446,983.506                                   |
|                                                                                      | GoU Development         | 446,983.506                                   |
|                                                                                      | External Financing      | 0.000                                         |
|                                                                                      | Arrears                 | 0.000                                         |
|                                                                                      | AIA                     | 0.000                                         |
|                                                                                      | GRAND TOTAL             | 5,115,227.410                                 |
|                                                                                      | Wage Recurrent          | 373,420.000                                   |
|                                                                                      | Non Wage Recurrent      | 4,294,823.904                                 |
|                                                                                      | GoU Development         | 446,983.506                                   |
|                                                                                      | External Financing      | 0.000                                         |
|                                                                                      | Arrears                 | 0.000                                         |
|                                                                                      | AIA                     | 0.000                                         |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Quarter 3: 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                                                   | 1 Uganda Cultural Exhibition Organized                                                                                                  | 1 Uganda Cultural Exhibition Organized                                                                                                  |
| 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                                                     | 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                              | 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.                                                                                                    | One Explore Uganda trip to Uganda coordinated.                                                                                          | One Explore Uganda trip to Uganda coordinated.                                                                                          |
| 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                                                                                                                                      |                                                                                                                                         |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| 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 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                                                                                                |  |  | 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 |  |  |
| 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                                                                                |  |  | 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                                                                                                                                |  |  | Attend one (1) Bilateral meetings                                                                           |  |  | Attend one (1) Bilateral meetings                                                                           |  |  |
| 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.                               |  |  |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| 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.                                                                                                      | 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.                                      | Organize one (1) Diaspora Day to mobilize Ugandan diaspora for national development and investment back home.                             | Organize one (1) Diaspora Day to mobilize Ugandan diaspora for national development and investment back home.                             |
| 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                                                                       | 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                                                      |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| 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                                           |  | One International Women's Day celebrated for Ugandan women diaspora |  | One International Women's Day celebrated for Ugandan women diaspora |  |
| 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 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name                                               | Planned Collection<br>FY2025/26 | Actuals By End Q2 |
|--------------|------------------------------------------------------------|---------------------------------|-------------------|
| 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 2

Table 4.2: Off-Budget Expenditure By Department and Project