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 Consulate in Mombasa

V1: Vote Overview

I. Vote Mission Statement

To Promote and Protect Uganda's National Interests in Kenya

II. Strategic Objective

- a. Promote Commercial and Economic Diplomacy
- b. Promote Regional Integration
- c. Provide Diplomatic, Protocol and Consular services
- d. Mobilize and empower Uganda's diaspora for national development
- e. Promoting Uganda's public diplomacy and enhancing her image
- f. Strengthening institutional capacity of the Consulate

III. Major Achievements in 2018/19

- Attended the Joint Border Commissioner's meeting which took place in August 2018 in Kampala among the issues discussed were the immigration issues, security, and the need to harmonize the policies and regulations in relation to work permits agreed to continue to follow up on the recommendations made.
- Held a meeting with Director of a Africa Ministry of Foreign Affairs , Kenya on issues of immigration . Agreed to continue working together.
- Participated in a workshop on PVoC and Trade Logistics organised by Shippers Council of Eastern Africa and COTECNA inspections South Africa
- Participated in weekly stakeholders meetings and discussed a number of issues regarding facilitation of trade.
- Held a press briefing to update the media on topical issues and current state of Affairs in Uganda.
- Met with Uganda diaspora in Mombasa and discussed challenges affecting the Uganda community agreed to seek a way forward on some of the challenges raised.
- Participated in a workshop organised by Port Management Association of Eastern and Southern Africa in collaboration with Ministry of Works and Transport on the role and challenges of land linked countires , dry ports , lake ports and inland water held in Kampala from 1st – 3rd August 2018.
- Hosted a team of teachers and students from Taibah High School who were in Mombasa for a study tour.
- Attended a number of diplomatic functions and official functions organised in Mombasa had an opportunity to network and promote Uganda.
- Continued to register Ugandans living in Mombasa. Maintain and update base of Uganda's living in Mombasa .
- Participated in the High Level Global Sustainable Blue Economy Conference that took place in Nairobi. Uganda addressed the participants on the steps that the country is taking together with relevant stakeholders to ensure sustainability of the blue economy.
- Participated in the Trade and Business Symposium that took place in Guanzough. Addressed the participants on the role that the Consulate plays in facilitation of transit cargo along the Northern Corridor and the new developments in trade. Agreed to continue working together in matters of trade.
- Participated in the Joint Technical Committee (JTC) meeting on the reaffirmation and demarcation of the International boundary between Kenya and Uganda. A draft MoU between the two Governments on the reaffirmation and demarcation of the International Boundary was concluded pending signature to enter into force, a road map for the exercise of reaffirmation and demarcation was developed.

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- Organized the first Uganda Food Festival in Mombasa aimed at promoting Uganda's culture, tourism opportunities and investments. The festival exhibited Uganda products that included coffee, cereals, honey , tourist attractions such as mountain Gorillas, national parks as well as areas and sectors to invest in . The Festival was attended by former CEO UTB, official from Ministry of Tourism, Uganda diaspora in Mombasa, government officials, tour operators and members of the diplomatic corp. Brouchers on tourism and investment opportunities were distributed to guests as well as Uganda's culture was showcased through performance of different cultural dances .
- Held a meeting with the Ag. Secretary General of Port Management Association of Eastern and Southern Africa on identifying areas of cooperation in promotion of tourist activities on lakes (lake tourism) within Uganda and active participation at trade fairs as well as development of navigational tools and safety of lakes
- Organised workshop for members of staff on promotion of tourism. Enhanced capacity of staff in promoting tourism in the ever changing market.
- Six tour operators from Uganda attended the SKAL congress meeting in Mombasa
- Held a meeting with the Deputy Chief of Protocol Ministry of Foreign Affairs on a number of issues of mutual interest agreed to continue working together to address the issues that had been discussed.
- Attended the EAC summit in Arusha.
- Showcased Uganda's tourist attractions , education , investment and cultural during the Cultural Day of Light Academy in Mombasa on 9th March 2019. Promotional materials were also distributed to guests who visited the stand.
- Participated in a special meeting organized by Kenya Ports Authority on proper handling of Ugandan cargo at the Port of Mombasa. Agreed to always notify the Ugandan representatives stationed at the Port whenever any need arises in regard to cargo transit to Uganda.
- Provided assistance to Ugandan business men who had met challenges regarding their consignments, relevant authorities were engaged and consignments were released.
- Met with officials from Kenya Ports Authority, Kenya Maritime Authority on matters of trade .
- Conducted 3 consular visits to Ugandans detained in prison, attended two court sessions involving Ugandans.
- Issued 15 Emergency Travel documents to Ugandans to travel back home

IV. Medium Term Plans

In the Medium Term, the Consulate will;-

- Facilitate trade and Investment
- Continuous lobby for harmonised positions on various issues of mutual interest in the context of deepening economic integration
- Facilitate promotion of tourism, education and investment
- Provide protocol and Consular services
- Acquisition of utility vehicle and Motor bike
- Procure machinery and furniture.
- Land Acquired

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.105	0.208	0.104	0.237	0.237	0.237	0.237	0.237	0.237
Non Wage	0.856	1.041	0.525	1.760	1.760	1.760	1.760	1.760	1.760
Devt.									
GoU	0.012	0.090	0.005	0.100	0.100	0.100	0.100	0.100	0.100
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.973	1.339	0.635	2.096	2.096	2.096	2.096	2.096	2.096
Total GoU+Ext Fin (MTEF)	0.973	1.339	0.635	2.096	2.096	2.096	2.096	2.096	2.096
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	0.973	1.339	0.635	2.096	2.096	2.096	2.096	2.096	2.096
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	0.973	1.339	0.635	2.096	2.096	2.096	2.096	2.096	2.096
Total Vote Budget Excluding Arrears	0.973	1.339	0.635	2.096	2.096	2.096	2.096	2.096	2.096

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	1.249	0.000	0.000	1.249	1.996	0.000	1.996
211 Wages and Salaries	0.747	0.000	0.000	0.747	1.071	0.000	1.071
212 Social Contributions	0.000	0.000	0.000	0.000	0.000	0.000	0.000
213 Other Employee Costs	0.053	0.000	0.000	0.053	0.105	0.000	0.105
221 General Expenses	0.031	0.000	0.000	0.031	0.190	0.000	0.190
222 Communications	0.037	0.000	0.000	0.037	0.075	0.000	0.075
223 Utility and Property Expenses	0.274	0.000	0.000	0.274	0.311	0.000	0.311
226 Insurances and Licenses	0.009	0.000	0.000	0.009	0.013	0.000	0.013
227 Travel and Transport	0.081	0.000	0.000	0.081	0.202	0.000	0.202
228 Maintenance	0.017	0.000	0.000	0.017	0.029	0.000	0.029
Output Class : Capital Purchases	0.090	0.000	0.000	0.090	0.100	0.000	0.100
312 FIXED ASSETS	0.090	0.000	0.000	0.090	0.100	0.000	0.100
Grand Total :	1.339	0.000	0.000	1.339	2.096	0.000	2.096
Total excluding Arrears	1.339	0.000	0.000	1.339	2.096	0.000	2.096

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	0.973	1.339	0.635	2.096	2.096	2.096	2.096	2.096
01 Headquarters Mombasa	0.961	1.249	0.630	1.996	1.996	1.996	1.996	1.996
1300 Strengthening the Consulate in Mombasa	0.012	0.090	0.005	0.100	0.100	0.100	0.100	0.100
Total for the Vote	0.973	1.339	0.635	2.096	2.096	2.096	2.096	2.096
Total Excluding Arrears	0.973	1.339	0.635	2.096	2.096	2.096	2.096	2.096

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Overseas Mission Services				
Programme Objective :	The Consulate aims to: <ul style="list-style-type: none"> a) Promote Commercial and Economic Diplomacy(Facilitate promotion of Trade, Investment, Tourism and Education) b) Promote Regional Integration c) Provide Protocol and Consular services d) Mobilize and empower Uganda’s diaspora for national development e) Promote Uganda’s public diplomacy and enhancing her image f) Strengthen institutional capacity of the Consulate 				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Enhanced national security development, the country’s image abroad and well-being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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N / A		
SubProgramme: 01 Headquarters Mombasa		
Output: 02 Consulars services		
No. of official visits facilitated		10
Number of Visas issued to foreigners travelling to Uganda.		5
Output: 04 Promotion of trade, tourism, education, and investment		
No. of foreign Tourism promotion engagements.		6
No. of export markets accessed.		4

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Under funding on the entire budget on all budget lines leaving the Consulate unable to carry out its planned activities.
- Unlike other Missions, no funding has been allocated to the Mission to carry out Commercial Diplomacy activities.
- Lack of ownpremises for the Mission amidst escalating costs of rent
- Loss on poundage may affect the Mission budget due to exchange rate fluctuations
- Lack of adequate security enhancement around the Mission
- Lack of credible utility vehicle to enable carry out of field activities

Plans to improve Vote Performance

- Continuous engagement with MOFPED for additional resources
- Enhance security at the chancery
- Address staffing gaps
- Acquiring of premises(building of Chancery and Official residence)

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To Integrate HIV/AIDS,Gender, and Environmental Issues for National Development
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Issue of Concern :	HIV/AIDS prevention & management Strengthen capacity of the Consulate to mainstream HIV/AIDS Support HIV/AIDS workplace programs at the Consulate
Planned Interventions :	Develop HIV/AIDS work place policy Empower affected staff access treatment ,family planning, counselling and other HIV/AIDS initiatives Facillitate Foreign Service staff to live with their families and spouses
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of initiatives put in place to address HIV/AIDS

Issue Type: Gender

Objective :	Integrate Gender, HIV/AIDS and Environmental Issues for National Development
Issue of Concern :	Gender awareness and consideration
Planned Interventions :	Build the capacity of Consulate staff in gender analysis, planning and budgeting Collaborate with Ministry of Gender (MoGLSD), Equal Opportunities Commission on matters of gender mainstreaming. Gender Focal Person designated.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of interventions undertaken to equalize opportunities for men ,women persons with disabilities

Issue Type: Enviroment

Objective :	To Integrate Environmental ,Gender and HIV/AIDS and Issues for National Development
Issue of Concern :	Clean safe and secure environment
Planned Interventions :	Ensure the environment of the Chancery, official residence are maintained green. Ensure proper disposal of waste Encourage paperless office
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of interventions undertaken to promote environmental issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A