

# Vote:236 Consulate in Mombasa

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

| Billion Uganda Shillings            | FY2018/19<br>Outturn | FY2019/20          |                     | FY2020/21<br>Proposed<br>Budget | MTEF Budget Projections |              |              |              |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|--------------|--------------|--------------|
|                                     |                      | Approved<br>Budget | Spent by<br>End Sep |                                 | 2021/22                 | 2022/23      | 2023/24      | 2024/25      |
| Recurrent Wage                      | 0.208                | 0.237              | 0.050               | 0.237                           | 0.237                   | 0.237        | 0.237        | 0.237        |
| Non Wage                            | 1.518                | 1.760              | 0.374               | 1.760                           | 1.760                   | 1.760        | 1.760        | 1.760        |
| Devt. GoU                           | 0.090                | 0.000              | 0.000               | 0.070                           | 1.760                   | 1.760        | 1.760        | 1.760        |
| Ext. Fin.                           | 0.000                | 0.000              | 0.000               | 0.000                           | 0.000                   | 0.000        | 0.000        | 0.000        |
| <b>GoU Total</b>                    | <b>1.816</b>         | <b>1.996</b>       | <b>0.424</b>        | <b>2.066</b>                    | <b>3.756</b>            | <b>3.756</b> | <b>3.756</b> | <b>3.756</b> |
| <b>Total GoU+Ext Fin<br/>(MTEF)</b> | <b>1.816</b>         | <b>1.996</b>       | <b>0.424</b>        | <b>2.066</b>                    | <b>3.756</b>            | <b>3.756</b> | <b>3.756</b> | <b>3.756</b> |
| <i>A.I.A Total</i>                  | 0.000                | 0.000              | 0.000               | 0.000                           | 0.000                   | 0.000        | 0.000        | 0.000        |
| <b>Grand Total</b>                  | <b>1.816</b>         | <b>1.996</b>       | <b>0.424</b>        | <b>2.066</b>                    | <b>3.756</b>            | <b>3.756</b> | <b>3.756</b> | <b>3.756</b> |

### (ii) Vote Strategic Objective

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

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2018/19

- Attended the Joint Border Commissioner's meeting which took place in August 2018 in Kampala
- Held a meeting with Director of a Africa Ministry of Foreign Affairs , Kenya on issues of immigration .
- Participated in a special meeting organized by Kenya Ports Authority on proper handling of Ugandan cargo at the Port of Mombasa.
- Met with the new Executive Secretary of Northern Corridor Transit Transport Authority and discussed issues of mutual interest
- Participated in a workshop on PVoC and Trade Logistics organised by Shippers Council of Eastern Africa and COTECNA inspections South Africa. It was understood that all goods even those in transit can be subject to verification by the Agency if they have reasonable cause to believe they are counterfeit.
- Participated in weekly stakeholders meetings a platform were port users and stakeholders discuss issues regarding seamless movement of goods. 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. Upheld the image of the Consulate and Uganda.
- Held three engagements with the Uganda diaspora in Mombasa and discussed challenges affecting the Uganda community agreed to seek a way forward on some of the challenges raised.

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- 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 countries, 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, visibility of the Consulate was registered and Uganda's image upheld.
- 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.
- Successfully organized the first inaugural 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.
- 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.
- Participated in the 20th East Africa Summit that took place in Arusha from Report was received of the Council of Ministers covering the period 23rd February, 2018 to 31st January, 2019. A Joint Communique was signed and included ; endorsement of the Republic of Kenya's candidature for the non-Permanent Membership of the United Nations Security Council (UNSC) for a two-year term for the period 2021-2022, assented to the EAC oaths bill, 2018; the EAC monetary institute bill, 2018; and the EAC supplementary appropriation bill, 2018, appointed Hon. Lady Justice Suda Mjasiri as judge to the appellate division of the East African Court of Justice with effect from 13th February, 2019 among others..
- Showcased Uganda's tourist attractions, education, investment and cultural at the Cultural Day of Light Academy in Mombasa on 9th March 2019 and at the celebration of Africa Day. Promotional materials were 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.
- Intervened and addressed trade related issues in real time.
- Conducted consular visits to Ugandans detained in prison, attended court sessions involving Ugandans.
- Issued 20 emergency travel documents, extended 17 TMP to Ugandans to travel back home.
- Maintain and update data base of Ugandans living in Mombasa, encourage Ugandans living in Mombasa to register with the Consulate for purposes of information and enlighten them on the various investment opportunities available in Uganda. The Consulate this Financial Year managed to register over 250 Ugandans and handled more than 80 consular cases.
- The Consulate extended protocol services and coordinated the State visit of H.E the President of Uganda to Mombasa that took place from 26th March – 29th March, coordinated several meetings of dignitaries that were coming to Mombasa that included ; the Minister of Works and Transport, Minister for Energy and Mineral Development, Minister of State for Minerals; Parliamentary Committee on Foreign Affairs and a delegation from Uganda Revenue Authority among others.
- Participated in the 4th African Tea Convention and Exhibition that was held in Uganda from 26th June – 28th June 2019.
- Undertook five county visits in Lamu, Kilifi, Tana River, Taita Taveta and Kwale and met with county officials of the respective counties and discussed cooperation in the areas of trade, tourism and investment.
- Participated in the Joint Permanent Commission between Uganda and Kenya that took place in Nairobi from 21st – 25th March 2019 which was aimed at strengthening ties between the two countries. Agreed minutes were endorsed by Minister of Foreign Affairs Uganda and his counterpart Cabinet Secretary Ministry of Foreign Affairs Kenya which provided a way forward and timelines on three thematic clusters of Foreign and Security Affairs, Economic and Trade Affairs and Socio-Cultural Affairs. The Consulate followed up on implementation of directives that fell within its mandate among which was following up on work permits for Revenue officers deployed at the Port of Mombasa.
- Undertook preparations in regard to the Trade and Business Facilitation Symposium to be held in Mombasa in FY 2019/2020 among which included drafting of a concept paper for the upcoming Trade and Business Facilitation symposium.
- Accompanied the Honorable Minister of Works and Transport; Uganda who was in Kenya to follow up on the outcomes of the President's State Visit and met with a number of officials that included; Cabinet Secretary Ministry of Transport, officials from Kenya Ports Authority, and other government MDA's. Tours were undertaken of the Port of Mombasa, the Standard Gauge Railway, Internal Container Depot and Oil jetty in Kisumu and inspection of the One Stop Border Post.
- Met with the Managing Director of East Africa Tea Trade Association (EATTA) and discussed issues of mutual interest
- Published the Consulate Newsletter that aims at promoting Commercial and Economic diplomacy as well as showcasing the different activities that the Consulate has been able to carry out

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## Performance as of BFP FY 2019/20 (Performance as of BFP)

### Cooperation frameworks

- EAC meetings attended -High level conference on trade integration and enhancement in Nairobi.Business forum in Dar-es Salaam.
- Attended a meeting with MOFA-Kenya as a follow up on work permits of Ugandans (URA) working in Kenya, traffic in girls.
- Attended security meetings with MOFA-Uganda
- Attended JPC in Dar-es Salaam
- Attended COMESA Summit in Nairobi

### Consular services and Protocol Service.

- 4 cases handled
- 9 Ugandans registered
- 1 workshop held with URA staff in Mombasa
- organized a cancer awareness run for Ugandans living in Mombasa.
- 20 delegations handled. -Ps, Min.of Trade and Industry plus her delegation, Ambassadors, MPs, technical people from MOFA and other agencies.
- 4 Emergency Travel Documents Issued and 2 temporary movement permits extended
- Ksh 4,000 collected as NTR ( UGX 141,902)

### Promotion of trade, tourism, education, and investment.

- conducted 2 media engagements on symposium related issues.
- Conducted consultation meetings in Nairobi.
- Engaged with Kenya Ports Authority (KPA), Trademark EastAfrican (TMEA), Kenya Maritime Authority (KMA), Uganda Export Promotion Board (UEPB), Uganda Tourism Board (UTB), etc.
- conducted 1 meeting with MOFA-Kenya as a follow up on Uganda sugar exported to Kenya markets and Naivasha dry port.
- 1 Report prepared on the 3rd symposium business forum
- Symposium successful hosted.
- Attended the Annual Agricultural trade show in Mombasa.
- Exhibition organized to market and promote Uganda's products at Pride Inn hotel
- Attended 2 meetings in regard to the launch of Uganda Airlines to Mombasa and offices identified.
- Attended 1 county visit to Kwale in search of services of water purification plant by Vampeco (Ugandan company).
- 2 meetings organized with Mombasa Educational Institute to explore possibilities of education exchange program with Ntinda vocational Training Institute.
- 2 visits made to Lamu and Mombasa ports to establish tourism potential.
- Conducted a county visit to Kwale in regard to promoting marine wild life tourism.
- 1 court case of Kaaya followed up

## FY 2020/21 Planned Outputs

- Economic and commercial diplomacy promoted for increased foreign earnings and Job creation.
- Diplomatic, protocol and Consular Services provided to both Ugandans and Foreigners
- Public diplomacy and enhancement of Uganda's image promoted.
- Institutional capacity of the Consulate strengthened.
- Diaspora mobilized for national development.

## Medium Term Plans

- Construction of a Chancery and Official Residence
- Procurement of a Utility Van
- Facilitate promotion of trade
- Continuous lobby for harmonized positions on various issues of mutual interest in the context of deepening Regional economic integration
- Facilitate promotion of tourism, education and investment
- Provide protocol and Consular services
- Training of staff
- Acquisition of utility vehicle
- Procure machinery and furniture.

## Efficiency of Vote Budget Allocations

The efficiency of vote allocation is at rate of 50% because the Consulate is underfunded in the area of Commercial Diplomacy.

## Vote Investment Plans

N/A

## Major Expenditure Allocations in the Vote for FY 2020/21

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Rent  
Medical Expenses  
Allowances

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

|  |  |                          |                       |                       |                       |
|--|--|--------------------------|-----------------------|-----------------------|-----------------------|
| <b>Programme :</b>   | <b>52 Overseas Mission Services</b>  |                          |                       |                       |                       |
| <b>Programme Objective :</b>                                   | The Consulate aims to:   |                          |                       |                       |                       |
|  | 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  |                          |                       |                       |                       |
| <b>Responsible Officer:</b>                                    | Accounting Officer   |                          |                       |                       |                       |
| <b>Programme Outcome:</b>                                      | <b>Enhanced national security development, the country's image abroad and well-being of Ugandans</b>           |                          |                       |                       |                       |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> |  |                          |                       |                       |                       |
| <b>1. Improved regional and International Relations</b>        |  |                          |                       |                       |                       |
|  | <b>Performance Targets</b>   |                          |                       |                       |                       |
| <b>Programme Performance Indicators (Output)</b>               | <b>2019/20 Plan</b>  | <b>2019/20 Q1 Actual</b> | <b>2020/21 Target</b> | <b>2021/22 Target</b> | <b>2022/23 Target</b> |
| • Rating of Uganda's image abroad                              | Good   | Good                     | Good                  | Good                  | Good                  |

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

| <i>Billion Uganda shillings</i>       | 2018/19        | 2019/20                |                        | 2020/21                | MTEF Budget Projections |              |              |              |
|---------------------------------------|----------------|------------------------|------------------------|------------------------|-------------------------|--------------|--------------|--------------|
|                                       | <b>Outturn</b> | <b>Approved Budget</b> | <b>Spent By End Q1</b> | <b>Proposed Budget</b> | 2021/22                 | 2022/23      | 2023/24      | 2024/25      |
| <b>Vote :236 Consulate in Mombasa</b> |                |                        |                        |                        |                         |              |              |              |
| 52 Overseas Mission Services          | 1.795          | 1.996                  | 0.419                  | 2.066                  | 3.756                   | 3.756        | 3.756        | 3.756        |
| <b>Total for the Vote</b>             | <b>1.795</b>   | <b>1.996</b>           | <b>0.419</b>           | <b>2.066</b>           | <b>3.756</b>            | <b>3.756</b> | <b>3.756</b> | <b>3.756</b> |

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

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| Billion Uganda shillings                       | 2018/19      | 2019/20         |                  | 2020/21         | Medium Term Projections |              |              |              |
|--|--------------|-----------------|------------------|-----------------|-------------------------|--------------|--------------|--------------|
|  | Outturn      | Approved Budget | Spent By End Sep | Proposed Budget | 2021/22                 | 2022/23      | 2023/24      | 2024/25      |
| <i>Programme: 52 Overseas Mission Services</i> |              |                 |                  |                 |                         |              |              |              |
| 01 Headquarters Mombasa                        | 1.705        | 1.996           | 0.419            | 1.996           | 1.996                   | 1.996        | 1.996        | 1.996        |
| 1300 Strengthening the Consulate in Mombasa    | 0.090        | 0.000           | 0.000            | 0.070           | 1.760                   | 1.760        | 1.760        | 1.760        |
| <b>Total For the Programme : 52</b>            | <b>1.795</b> | <b>1.996</b>    | <b>0.419</b>     | <b>2.066</b>    | <b>3.756</b>            | <b>3.756</b> | <b>3.756</b> | <b>3.756</b> |
| <b>Total for the Vote :236</b>                 | <b>1.795</b> | <b>1.996</b>    | <b>0.419</b>     | <b>2.066</b>    | <b>3.756</b>            | <b>3.756</b> | <b>3.756</b> | <b>3.756</b> |

N / A

## Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

- Lack of a Utility vehicle to help in the day today activities of the Consulate
- Inadequate financing
- Lack of funds to beef up the security of the Consulate
- Late release of funds which delays execution of duties

### Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2020/21                  | Justification of requirement for additional outputs and funding                              |
|---|--|
| <b>Vote : 236 Consulate in Mombasa</b>                                      |  |
| <b>Programme : 52 Overseas Mission Services</b>                             |  |
| <b>OutPut : 04 Promotion of trade, tourism, education, and investment</b>   |  |
| Funding requirement US\$ Bn : <b>0.500</b>                                  | Commercial diplomacy activities promote trade, investment, tourism by direct capital inflow. |
| <b>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b> |  |
| Funding requirement US\$ Bn : <b>0.200</b>                                  | For day today running of Consulate activities.   |
| <b>OutPut : 77 Purchase of Specialised Machinery and Equipment</b>          |  |
| Funding requirement US\$ Bn : <b>0.100</b>                                  |  |