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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 2020/21

- 1) Attended a meeting with the Kenya's High Commissioner, H.E Kilonzo
- 2) 7 Stranded Ugandans due to Covid-19 Registered and repatriated.
- 3) 2 URA staff helped to settle in Mombasa
- 4) Attended 2 court sessions at Tononoka children's court and helped Ugandans get back home.
- 5) Assisted 4 Ugandans to renew their passports.
- 6) Facilitated the repatriation of the body of Mgasha Patrick to Uganda.
- 7) Participated in the bereavement and burial of 4 Ugandans who died in Mombasa but buried in different parts of Kenya.
- 8) Participated in the fundraising of a bereaved Ugandan- Miss Nuruh whose father died.
- 9) Participated in the monitoring of a Ugandan at Makadara Coast general hospital who was attacked and brutally cut the whole body. He underwent surgery and is still recovering
- 10) Provided protocol services to Government officials on duty to Mombasa.
- 11) Provided consular services to Ugandan students in Mombasa travelling back home due to covid-19
- 12) Visited Mombasa Hospital and Aga khan to ascertain the number of Ugandans admitted for Covid-19 and the extent of the situation of in Mombasa.
- 13) Conducted 2 Media Engagements on the publishment of the 4th edition of the Uganda Consulate Magazine
- 14) Conducted meetings with, Minister (MOFA), Private Sector Foundation and Director (Northern Corridor Transit and Transport Authority) on truck jam at the common boarder, URA on the 100% waiver of 33 containers of ERA.
- 15) Delivered and distributed the 4th edition of the Uganda Consulate Magazine to different agencies.
- 16) Attended the Annual Agricultural Trade show in Mombasa virtually
- 17) Participated in the Kenya Defense Force's meeting and hosted dinner for D/HM of Nairobi.
- 18) 1 court case of Kaaya still followed up
- 19) Attended meeting with the Principal Secretary, MoFA-Kenya
- 20) Attended Meeting with Regional Commissioner, Coastal Region
- 21) Attended East African Martine Awards 2020 Ceremony
- 22) 8 cases handled of domestic workers without proper document and assisted to report back home to reunite with their families
- 23) 10Ugandans registered
- 24) Processed work permits for 2Uganda National Bureau of Standards staff deployed in Mombasa, Kenya
- 25) Assisted 5 Ugandans to renew their passports

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- 26) Assisted in repatriation of property and 4Ugandans.
- 27) Coordinated the repatriation of a dead Ugandan back to Uganda Mr. Ssenabulya for burial in Wakiiso
- 28) Attended diplomatic luncheon organized by the Assistant high Commissioner of India
- 29) Organized farewell function/dinner for Ambassador Katureebe
- 30) Provided protocol services to Ambassador Katureebe and new officers through airport drop and picks
- 31) Issued 3(three)ETDs
- 32) Attended court sessions at Mombasa Law Court in which one Ugandan, Ismael Mustafa was convicted and jailed for life due to defilement of a minor.
- 33) Conducted 4prison visits to Simo Le Tewa and King'orani in Mombasa
- 34) Conducted Covid tests for officers and staff of the Consulate
- 35) Maintained over 90 emails, mobile, telephone and physical correspondences with Ugandans in the diaspora, Kenya Immigration, Police and Prison Services on Consular related matters.
- 36) Coordinated and offered VIP protocol services to Deputy High Commissioner, Nairobi during the Kenya Defence Forces day celebrations in Kilifi, Mombasa.
- 37) Organized dinner for D/High Commissioner with Consulate staff to celebrate the Kenya Defense Forces day
- 38) NTR collected is Ugx287213
- 39) Facilitated customs storage waiver of vehicle through Kenya Port Authority of the return of a Ugandan whose contract had ended with UN Ethiopia.
- 40) Coordinated the travelling and reporting of 20 Kenyans to Uganda for their final University and Tertiary studies.
- 41) Coordinated the stopping of over stayed goods in customs warehouses of Ugandan traders with KPA.
- 42) Conducted County Visits to Kilifi,Kwale,Lamu,Taivata Taveta, and Tana river to promote Uganda tourism & trade potential through marketing Uganda airlines, Uganda Export Promotion potential through distribution of samples of agricultural products, marketing the industrial potential instance Uganda Roofings has already setup an Industry here in Mombasa as a result of such county engagements.

IV. Medium Term Plans

- a) Strengthen involvement in EAC and ICGLR activities
- b) Improve client service in protocol and consular services
- c) Streamline response to Ugandans in distress
- d) Enhance diaspora engagement
- e) Enhance a working relation with UTB on tourism promotion activities to formulate evolving and relevant brand messaging and marketing strategy
- f) Sensitize Uganda diaspora about COVID-19 through ensuring abidance to the Standard Operating Procedures of sanitizers, hand wash, face masks, social distancing
- g) Enhance Cross cutting issues.
- h) Strengthen cooperation and coordination with the Uganda High Commission in Nairobi
- i) Follow up with the Government of Kenya towards conniving of the Second Session of the Joint Ministerial Commission.
- j) Strengthen cooperation with joint partners
- k) Maintain/strengthen engagement with the countries under the Consulate's jurisdiction
- l) Enhance engagement with stake holders like KPA, ISCOS, MARITINE, PAMESA, Northern Corridor, TMEA, URA and UBOS
- m) Plan to acquire property for the Consulate
- n) Organize, attend or participate in all national days
- o) Hold yearly Cooperate Social Responsibility
Promote a good public image of Uganda.

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V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent									
Wage	0.223	0.237	0.103	0.237	0.237	0.237	0.237	0.237	0.237
Non Wage	1.661	1.760	0.877	1.760	1.760	1.760	1.760	1.760	1.760
Devt.									
GoU	0.000	0.070	0.013	0.170	4.070	4.070	4.070	4.070	4.070
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.883	2.066	0.993	2.166	6.066	6.066	6.066	6.066	6.066
Total GoU+Ext Fin (MTEF)	1.883	2.066	0.993	2.166	6.066	6.066	6.066	6.066	6.066
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	1.883	2.066	0.993	2.166	6.066	6.066	6.066	6.066	6.066
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	1.883	2.066	0.993	2.166	6.066	6.066	6.066	6.066	6.066
Total Vote Budget Excluding Arrears	1.883	2.066	0.993	2.166	6.066	6.066	6.066	6.066	6.066

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	2.166	0.000	2.166
Grand Total :	2.166	0.000	2.166
Total excluding Arrears	2.166	0.000	2.166

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	1.996	0.000	0.000	1.996	1.996	0.000	1.996
211 Wages and Salaries	1.127	0.000	0.000	1.127	1.122	0.000	1.122
212 Social Contributions	0.000	0.000	0.000	0.000	0.000	0.000	0.000
213 Other Employee Costs	0.129	0.000	0.000	0.129	0.130	0.000	0.130
221 General Expenses	0.132	0.000	0.000	0.132	0.119	0.000	0.119
222 Communications	0.070	0.000	0.000	0.070	0.069	0.000	0.069
223 Utility and Property Expenses	0.344	0.000	0.000	0.344	0.363	0.000	0.363
226 Insurances and Licenses	0.010	0.000	0.000	0.010	0.005	0.000	0.005

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227 Travel and Transport	0.151	0.000	0.000	0.151	0.156	0.000	0.156
228 Maintenance	0.034	0.000	0.000	0.034	0.034	0.000	0.034
Output Class : Capital Purchases	0.070	0.000	0.000	0.070	0.170	0.000	0.170
312 FIXED ASSETS	0.070	0.000	0.000	0.070	0.170	0.000	0.170
Grand Total :	2.066	0.000	0.000	2.066	2.166	0.000	2.166
Total excluding Arrears	2.066	0.000	0.000	2.066	2.166	0.000	2.166

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Overseas Mission Services	1.883	2.066	0.993	2.166	6.066	6.066	6.066	6.066
01 Headquarters Mombasa	1.883	1.996	0.980	1.996	1.996	1.996	1.996	1.996
1300 Strengthening the Consulate in Mombasa	0.000	0.070	0.013	0.000	0.000	0.000	0.000	0.000
1718 Retooling of Mission in Mombasa	0.000	0.000	0.000	0.170	4.070	4.070	4.070	4.070
Total for the Vote	1.883	2.066	0.993	2.166	6.066	6.066	6.066	6.066
Total Excluding Arrears	1.883	2.066	0.993	2.166	6.066	6.066	6.066	6.066

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Overseas Mission Services	
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
Outcome:	Enhanced national security development, the country’s image abroad and well-being of Ugandans
1. Improved regional and International Relations	

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Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
N / A					
Department: 01 Headquarters Mombasa					
Budget Output: 02 Consulars services					
No. of official visits facilitated			5	5	5
Budget Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			2	3	3
No. of export markets accessed.			5	6	7

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

- Inadequate/ Under funding hinders the mission from implementing its mandate
- Delayed release of approved funds
- Harsh weather conditions make the cost of living in Mombasa high.
- No Budget allocated to the Mission to carry out Commercial and Economic Diplomacy activities
- Threats of terrorist attacks because of proximity to Somalia
- Loss on poundage

Plans to improve Vote Performance

- Continuous engagement with MOFPED and MOFA to advocate for more funding to manage the shortfalls created due under funding.
- Timely submission of reports
- Acquiring land for building a Chancery to cut on rent costs
- Staff recruitment,training and capacity building in areas like customer care, tourism, protocol, immigration
- Continual staff motivation
- Periodic review of mission performance by developing and implementing a monitoring and evaluation mechanism
- Seek deeper ties with home MDAs to run commercial diplomacy programs more efficiently
- Seek to diversify NTR Collections

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

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Issue Type: HIV/AIDS

Objective :	1. Sensitize all embassy staff on HIV/AIDS; 2. Ensure counseling is covered under medical insurance for staff & immediate families; 3. Provide relevant information to prevent HIV/AIDS 4. Ensure easy access to condoms by the Mission staff.
Issue of Concern :	High HIV/AIDS prevalence rate
Planned Interventions :	Organizing four (4) presentations on HIV prevention, and control All staff to be on medical insurance Encourage staff to take their annual leave to connect with their families Participation in one (1) World Aids Day group of activities
Budget Allocation (Billion) :	0.002
Performance Indicators:	Number of activities held towards HIV/AIDS Prevention -Target 5 activities All staff facilitated to access their family members.

Issue Type: Gender

Objective :	To ensure female staff are comfortable and feel safe in the work environment
Issue of Concern :	Gender inequality at the workplace
Planned Interventions :	Seek to hire female staff in the recruitment of new employees Participate in the Annual programs on the Status of Women and ensure Uganda's interests relating to women and girls especially those in vulnerable situations are highlighted.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of activities on gender sensitivity - Target 5

Issue Type: Environment

Objective :	Environment degradation, Climate change, global warming
Issue of Concern :	Environment degradation, Climate change, global warming
Planned Interventions :	Store all mission documents in digital form. Participate in Intergovernmental negotiations related to climate change and forestry in EAC and ICGLR Participation in one (1) World Environment Day activity Planting Trees at the chancery
Budget Allocation (Billion) :	0.010
Performance Indicators:	Percentage of document digitization - Target 100% No. of environment conservation engagements

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

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N/A

Table 13.2 Staff Recruitment Plan

N/A