

VOTE: 534 Uganda Consulate in Kenya, Mombasa

I. VOTE MISSION STATEMENT

To Promote and Protect Ugandas National Interests in Kenya

II. STRATEGIC OBJECTIVE

Promote Commercial and Economic Diplomacy

Promote Regional Integration

Provide Diplomatic Protocol and Consular Services

Mobilize and empower Ugandas diaspora for National Development

Promoting Ugandas Public Diplomacy and enhancing her Image

Strengthening Institutional Capacity of the Consulate

III. MAJOR ACHIEVEMENTS IN 2021/22

1 Organized an Agribusiness Symposium Exhibition on the 8 to 9th September 2021 which brought together all stakeholders in the agro processing value chain with the main objective of unlocking the full potential of Agribusiness to enhance export performance for National Development As a result a joint business forum between Uganda and Kenyan business community was formed and an MOU between KNCCI PSFU was to be signed to ensure close cooperation and collaboration between private sector in carrying out business

2 A comprehensive report on the Agri Business Symposium was developed and circulated to all stakeholders

3 Engaged and further encouraged Kenya government to continue addressing the non tariff barriers on agricultural exports from Uganda

4 Conducted 4 Media Engagements in preparation of the Agribusiness Symposium and Exhibition This popularized the event through live streaming on all Kenyas main national televisions created twitter and website links developed publication materials like banners and radio adverts and this attracted sponsorship from some partners like Uganda Property Holding PSFU Masai Beach Hotel among others

5 Conducted Meetings with Minister of Trade Industry and cooperatives who opened the symposium Minister of Foreign MOFA who delegated Minister of State for Foreign Affairs and closed the Symposium Minister of State for Agriculture who attended the Symposium Exhibition Minister of State for Investment who attended the Symposium Uganda airlines that sponsored the Symposium with at least 2 tickets for 2 panelists Private Sector Foundation Uganda who also participated in the agribusiness symposium and further contributed a sum of 5000usd towards the preparations All the above meetings culminated into mobilization and support of the symposium exhibition

6 Organized and attended other stakeholders meeting in preparation of the agribusiness symposium and exhibition with Uganda Export Promotion Board who actively participated in the earlier preparatory engagements towards the success of the event Ministry of trade officials who participated in the symposium Ministry of agricultural officials who promoted and sensitized about the symposium in Mombasa

7 Organized a Virtual meeting launching the agribusiness symposium exhibition with MDAs in Uganda This was attended by Minister of state for Regional Cooperation MOFA Chairman PSFU ED UIA and KNCCI CEO among others whose aim was to lay strategies on promoting and sensitizing MDAs and private sector about the agribusiness symposium and exhibition

8 Held B2B meetings during the Agribusiness Symposium and Exhibition and a Joint Business Forum between Uganda and Kenya Business community proposed

9 1 Trade and Investment exhibition organized along the Agribusiness Symposium Here Ugandan agricultural products were exhibited to the Kenyan market Uganda airlines which was one of the major exhibitors was popularized especially the direct flights from Entebbe to Mombasa

VOTE: 534 Uganda Consulate in Kenya, Mombasa

10 Held a meeting with Venus Tea Brokers Association and discussed on how to improve on the quality and standards of Tea from Uganda in order to make its price competitive at the world tea auctioning activity usually conducted at the port of Mombasa Meeting agreed to prepare a paper on the export of Uganda tea to Kenya

11 Held a meeting with the Uganda Tourism Board CEO and tourism stakeholders where it was agreed that a joint conference be organized for Kenya coastal tourism actors to explore information sharing about Uganda tourist attractions and later organize a familiarization trip to Uganda organized by UTB

12 Participated in the 59th Independence week celebrations 4th to 9th October 2021 in Nairobi Under the theme Securing our future through promotion of tourism and Education for Economic development The objectives of the Independence Week were to celebrate Ugandas 59th Independence Day Anniversary to promote Uganda as a favorable tourist destination

VOTE: 534 Uganda Consulate in Kenya, Mombasa**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	0.747	0.747	0.747	0.747	0.747
Non-Wage	3.490	3.490	3.490	3.490	3.490
Devt.					
GoU	0.100	0.100	0.100	0.100	0.100
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	4.336	4.336	4.336	4.336	4.336
Total GoU+Ext Fin (MTEF)	4.336	4.336	4.336	4.336	4.336
Arrears	0.000	0.000	0.000	0.000	0.000
Total Budget	4.336	4.336	4.336	4.336	4.336
Total Vote Budget Excluding	4.336	4.336	4.336	4.336	4.336

VOTE: 534 Uganda Consulate in Kenya, Mombasa**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:01 AGRO-INDUSTRIALIZATION	0.530	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	0.530	0.000
Sub SubProgramme:01 Overseas Mission Services	0.530	0.000
001 Consulate in Mombasa, Kenya	0.530	0.000
Programme:05 TOURISM DEVELOPMENT	0.200	0.000
SubProgramme:01 Marketing and Promotion	0.200	0.000
Sub SubProgramme:01 Overseas Mission Services	0.200	0.000
001 Consulate in Mombasa, Kenya	0.200	0.000
Programme:16 GOVERNANCE AND SECURITY	3.506	0.100
SubProgramme:01 Institutional Coordination	3.486	0.100
Sub SubProgramme:01 Overseas Mission Services	3.486	0.100
001 Consulate in Mombasa, Kenya	3.486	0.100
SubProgramme:02 Security	0.020	0.000
Sub SubProgramme:01 Overseas Mission Services	0.020	0.000
001 Consulate in Mombasa, Kenya	0.020	0.000
Total for the Vote	4.236	0.100

VOTE: 534 Uganda Consulate in Kenya, Mombasa

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 AGRO-INDUSTRIALIZATION				
SubProgramme: 04 Agricultural Market Access and Competitiveness				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Consulate in Mombasa, Kenya				
Budget Output: 010031 Access to Regional and International Markets				
PIAP Output: Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of product markets developed	Number	2019	02	02
Number of product market frameworks with countries of export negotiated	Number	2019	02	02
PIAP Output: Strategic trade missions established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of new markets secured	Number	2019	00	02
Programme: 05 TOURISM DEVELOPMENT				
SubProgramme: 01 Marketing and Promotion				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Consulate in Mombasa, Kenya				
Budget Output: 120009 Tourism Promotion				
PIAP Output: Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2019	6	6

VOTE: 534 Uganda Consulate in Kenya, Mombasa

VI. VOTE NARRATIVE

Vote Challenges

- 1 A few of Ugandans have been found to be engaging in malpractices that contravene International Trade like Misdeclaration and Diversion of goods in transit making it difficult for the Mission to Intervene on their behalf
- 2 A number of Ugandans are involved in dubious trade activities briefcase clearing agents of their consignments and are hard to trace
- 3 Bureaucratic tendencies by agencies and business partners
- 4 Ugandan products on the market especial agricultural have time and again been blocked from accessing the Kenyan market Especially Maize Beef Poultry products and Milk
- 5 Lack of a functional Utility vehicle for the Consulate restricts This hardens our operations and movements tends to be difficult
- 6 Covid 19 Challenge
- 7 The constant insufficient budget ceiling yet the cost of living in Mombasa keeps going up
- 8 Harsh weather conditions in Mombasa region all through out the year

Plans to improve Vote Performance

- 1 Continue lobbying MOFPED and MOFA to increase the Missions Budget ceiling
- 2 Carry out continuous staff training
- 3 Continue engaging and working with the various government MDAs like UTB UIA PSFU to enable the Mission Achieve its mandate
- 4 Engage MOFA and MoPS on the need for Mombasa Mission to categorised in Grade A
- 5 Lobby for land from Uganda Property Holdings in Mombasa to be able to construct a permanent Chancery

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

VOTE: 534 Uganda Consulate in Kenya, Mombasa

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	TO PROMOTE GENDER EQUALITY IN UGANDA
Issue of Concern	LESS JOB OPPORTUNITIES FOR WOMEN IN UGANDA LIMITED AWARENESS OF GENDER ISSUES
Planned Interventions	Employ more female staff Increased sensitization of staff about gender issues
Budget Allocation (Billion)	0.005
Performance Indicators	Number of female staff employed Number of staff sensitized

ii) HIV/AIDS

OBJECTIVE	TO ELIMINATE HIV/AIDS IN UGANDA TO REDUCE THE SPREAD OF HIV/AIDS IN UGANDA
Issue of Concern	The persistent increase in HIV/AIDS infections in Uganda Limited Access to health information by staff
Planned Interventions	Sensitize staff members on HIV/AIDS preventive measures Carry out health awareness campaigns including health week Provide medicare for staff living with HIV/AIDS Develop checklists for mainstreaming HIV/AIDS
Budget Allocation (Billion)	0.020
Performance Indicators	Number of staff sensitized on HIV/AIDS prevention

iii) Environment

OBJECTIVE	TO PROTECT THE ENVIRONMENT
Issue of Concern	Limited awareness on environment issues Lack of guidelines for mainstreaming environmental issues
Planned Interventions	Create awareness on sustainable environment Build capacity on mainstreaming environmental issues Create green environment around the Chancery

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Budget Allocation (Billion)	0.010
Performance Indicators	Number of trees planted Number of staff awareness environmental campaigns conducted

iv) Covid

OBJECTIVE	TO REDUCE THE SPREAD OF COVID-19 IN UGANDA TO ELIMINATE COVID-19 IN UGANDA TO ENCOURAGE UGANDANS TO GET FULLY VACCINATED
Issue of Concern	Increase in COVID-19 infections and death
Planned Interventions	Equip staff with PPEs Ensure vaccination of all staff
Budget Allocation (Billion)	0.015
Performance Indicators	Number of PPEs distributed Number of staff sensitized on the spread of COVID-19

VOTE: 534 Uganda Consulate in Kenya, Mombasa

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table 9.2: Staff Recruitment Plan

N/A

