

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
01 AGRO-INDUSTRIALIZATION							
01 Overseas Mission Services	0.530	0.091	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.530	0.091	0.000	0.000	0.000	0.000	0.000
05 TOURISM DEVELOPMENT							

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Total for the Sub-SubProgramme							
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Consulate in Mombasa, Kenya	4.706	0.849	4.706	4.706	4.706	4.706	4.706
Total for the Sub-SubProgramme	6.306	0.849	4.706	4.706	4.706	4.706	4.706
Total for the Programme	15.659	0.849	4.706	4.706	4.706	4.706	4.706
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote: 534	7.036	0.972	4.706	4.706	4.706	4.706	4.706

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
	Issued seven (07) Emergency Travel Documents (ETDs) to seven Ugandans to return home. Assisted and facilitated the reparation of 06 victims of human trafficking who successfully reunited with their families. Assisted two (02) Ugandans to renew their Uganda passports.	Reach out and sensitization on regularization of immigration statuses etc	Holding of Uganda community seminars and workshops
Programme Intervention: 160605 Undertake financing and administration of programme services			

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04 Quarterly performance reports prepared	1 quarter 1 performance report prepared and submitted	Source adequate funding for execution of all Mission programmes	Source adequate funding for execution of all Mission programmes
03 Financial Reports prepared	Annual financial statements prepared and submitted		
Process payment of overhead costs in line with general accounting principles and laws.	Timely payment of all overhead costs made		
Prepare the Budget Framework paper and Ministerial Policy Statements for FY 2023/24.	Annual procurement plan prepared and submitted to PPDA		
Annual procurement plan and 04 reports prepared.			
04 financial expenditure returns for Audit purposes Submit Responses to issues raised by the auditor.			

Programme Intervention: 160712 Strengthen identification and registration of persons' services

	30 Ugandans living in the different Kenya coast counties registered	Create a reliable database for Ugandans at the Kenya Coast.	Update database for Ugandans at the Kenya Coast.
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY
Sub SubProgramme:	01 Overseas Mission Services
Department:	001 Consulate in Mombasa, Kenya
Budget Output:	000014 Administrative and Support Services
PIAP Output:	Administration support services provided
Programme Intervention:	160605 Undertake financing and administration of programme services

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Administration support services provided					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2022		10	3	5
Budget Output:	460056 Consulars services					
PIAP Output:	Citizens issued passports					
Programme Intervention:	160712 Strengthen identification and registration of persons' services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual number of citizens issued with passports	Number	2022				20
Annual number of citizens issued with passports	Number	2022		20	0	20
Project:	1718 Retooling of Mission in Mombasa					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2022		2	0	2

V5: VOTE CROSS CUTTING 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 INCREASE IN GENDER BASED VIOLENCE

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Planned Interventions	Empower females to enable them become employable Increased sensitization of staff about gender issues
Budget Allocation (Billion)	0.01
Performance Indicators	Number of female staff employed Number of staff sensitized

ii) HIV/AIDS

OBJECTIVE	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)	0.02
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
Budget Allocation (Billion)	0.01
Performance Indicators	Number of trees planted Number of staff awareness environmental campaigns conducted

iv) Covid

OBJECTIVE	TO STOP THE SPREAD OF COVID-19 IN UGANDA
Issue of Concern	Persistent COVID-19 infections and death
Planned Interventions	Equip staff with PPEs Ensure vaccination of all staff
Budget Allocation (Billion)	0.01
Performance Indicators	Number of PPEs distributed Number of staff sensitized on the spread of COVID-19