

# VOTE: 534

## Uganda Consulate in Kenya, Mombasa

### V1: VOTE OVERVIEW

#### i) Vote Strategic Objectives

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

#### ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	0.747	0.187	0.747	0.747	0.747	0.000	0.000
Non Wage	7.560	2.317	4.060	4.060	4.060	0.000	0.000
Dev. GoU	4.390	0.651	8.800	4.390	4.390	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>12.696</b>	<b>3.155</b>	<b>13.606</b>	<b>9.196</b>	<b>9.196</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.696</b>	<b>3.155</b>	<b>13.606</b>	<b>9.196</b>	<b>9.196</b>	<b>0.000</b>	<b>0.000</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>12.696</b>	<b>3.155</b>	<b>13.606</b>	<b>9.196</b>	<b>9.196</b>	<b>0.000</b>	<b>0.000</b>

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>05 Tourism Development</b>							
01 Overseas Mission Services	0.100	0.025	0.100	0.100	0.100	0.000	0.000
<b>Total for the Programme</b>	<b>0.100</b>	<b>0.025</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>

---

**VOTE: 534**      **Uganda Consulate in Kenya, Mombasa**

<b>16 Governance And Security</b>							
01 Overseas Mission Services	12.596	3.130	13.506	9.096	9.096	0.000	0.000
<b>Total for the Programme</b>	<b>12.596</b>	<b>3.130</b>	<b>13.506</b>	<b>9.096</b>	<b>9.096</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote: 534</b>	<b>12.696</b>	<b>3.155</b>	<b>13.606</b>	<b>9.196</b>	<b>9.196</b>	<b>0.000</b>	<b>0.000</b>

# VOTE: 534

## Uganda Consulate in Kenya, Mombasa

### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 05 Tourism Development</b>							
<b>Vote Function: 01 Overseas Mission Services</b>							
<i>Recurrent</i>							
001 Consulate in Mombasa, Kenya	0.100	0.025	0.100	0.100	0.100	0.000	0.000
<b>Total for the Vote Function 01</b>	<b>0.100</b>	<b>0.025</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Programme 05</b>	<b>0.100</b>	<b>0.025</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>
<b>Programme: 16 Governance And Security</b>							
<b>Vote Function: 01 Overseas Mission Services</b>							
<i>Recurrent</i>							
001 Consulate in Mombasa, Kenya	8.206	2.479	4.706	4.706	4.706	0.000	0.000
<i>Development</i>							
1718 Retooling of Mission in Mombasa	4.390	1.952	8.800	4.390	4.390	0.000	0.000
<b>Total for the Vote Function 01</b>	<b>12.596</b>	<b>3.130</b>	<b>13.506</b>	<b>9.096</b>	<b>9.096</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Programme 16</b>	<b>12.596</b>	<b>3.130</b>	<b>13.506</b>	<b>9.096</b>	<b>9.096</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote: 534</b>	<b>12.696</b>	<b>3.155</b>	<b>13.606</b>	<b>9.196</b>	<b>9.196</b>	<b>0.000</b>	<b>0.000</b>

# VOTE: 534      Uganda Consulate in Kenya, Mombasa

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 050101 Market and promote Uganda's tourist attractions.</b>	
1) Organise the 4th Uganda-Kenya Coast Tourism Conference	1) Organise the 4th Uganda-Kenya Coast Tourism Conference
2) Participate in tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show	2) Participate in tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show
3) Organise promotional exhibitions at events like Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events	3) Organise promotional exhibitions at events like Uganda Festival, 4th Uganda-Kenya Coast Tourism Exhibition, Golf Events
4) Organize and Participate in workshops and conferences	4) Organize and Participate in workshops and conferences
5) Organize familiarization trips to Uganda and the Kenya Coast	5) Organize familiarization trips to Uganda and the Kenya Coast
6) Organize the Uganda Festival	6) Organize the Uganda Festival
7) Coordinate one explore Uganda trip to Uganda	7) Coordinate one explore Uganda trip to Uganda
8) Organise golf tournaments during the 4th Uganda- Kenya Coast Tourism Conference and 3 other Golf Tournaments	8) Organise golf tournaments during the 4th Uganda- Kenya Coast Tourism Conference and 3 other Golf Tournaments
9) Engage Brand Ambassadors (Kenyan influences)	9) Engage Brand Ambassadors (Kenyan influences)
10) Procure, print and distribute tourism promotional materials	10) Procure, print and distribute tourism promotional materials

**Programme Intervention: 160703 Provide diplomatic, protocol and consular services both at home and abroad**

## VOTE: 534 Uganda Consulate in Kenya, Mombasa

1) Issue Emergency Travel Documents and Certificates of Identity to all Ugandans	1) Issue Emergency Travel Documents and Certificates of Identity to all Ugandans
2) Collect and remit NTR to the consolidated fund	2) Collect and remit NTR to the consolidated fund
3) Provide Consular services to all Ugandans in distress	3) Provide Consular services to all Ugandans in distress
4) Provide Protocol services to all dignitaries visiting Mombasa	4) Provide Protocol services to all dignitaries visiting Mombasa
5) Organize and participate in one National Day	5) Organize and participate in one National Day
6) Organize and participate in the International Women's Day celebrations for Ugandan women diaspora	6) Organize and participate in the International Women's Day celebrations for Ugandan women diaspora
7) Organize and participate in the annual Cancer Run	7) Organize and participate in the annual Cancer Run
8) Organize events to mobilize diaspora on development and investment back home	8) Organize events to mobilize diaspora on development and investment back home
9) Sensitize all staff in cross cutting issues of Gender, HIV and environment	9) Sensitize all staff in cross cutting issues of Gender, HIV and environment
10) Register all Ugandans living at Kenya Coast in the Consulate's data base	10) Register all Ugandans living at Kenya Coast in the Consulate's data base

### V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

<b>Programme:</b>	05 Tourism Development
<b>Vote Function:</b>	01 Overseas Mission Services
<b>Department:</b>	001 Consulate in Mombasa, Kenya
<b>Key Service Area:</b>	120009 Tourism Promotion
<b>PIAP Output:</b>	Destination Uganda promoted in key source markets
<b>Programme Intervention:</b>	050101 Market and promote Uganda's tourist attractions.

# VOTE: 534

## Uganda Consulate in Kenya, Mombasa

<b>Vote Function:</b>	01 Overseas Mission Services			
<b>PIAP Output:</b>	Destination Uganda promoted in key source markets			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No of digital marketing campaigns undertaken in the source markets	Number	2023/24		1000
No of international expos attended	Number	2023/24		3
<b>Programme:</b>	16 Governance And Security			
<b>Vote Function:</b>	01 Overseas Mission Services			
<b>Department:</b>	001 Consulate in Mombasa, Kenya			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Programme institutional overheads managed			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of recurrent overhead costs paid	Percentage	2023/24		100%
% of UPS recurrent overhead costs paid	Percentage	2023/24		100%
No of financial reports submitted	Number	2023/24		3
No. of institutional Administration costs paid	Number	2023/24		50
No. of months overhead costs are paid	Number	2023/24		12
Number of functional regional and field offices	Number	2023/24		1
Percentage of implementation of the Annual Approved workplan	Percentage	2023/24		100%
Value of utilities, rents, repairs, maintenances and subscriptions paid	Number	2023/24		1.0bn
<b>Key Service Area:</b>	460056 Consulars services			
<b>PIAP Output:</b>	Ugandans and Foreigners provided with consular services			
<b>Programme Intervention:</b>	160703 Provide diplomatic, protocol and consular services both at home and abroad			

## VOTE: 534      Uganda Consulate in Kenya, Mombasa

<b>Vote Function:</b>	01 Overseas Mission Services			
<b>PIAP Output:</b>	Ugandans and Foreigners provided with consular services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	2023/24		4
Number of External intelligence reports prepared and submitted	Number	2023/24		150
Number of ugandans and foreigners provided with consular services	Number	2023/24		200

### V5: NTR Projections(Uganda Shillings Billions)

N/A