

VOTE: 534 Uganda Consulate in Kenya, Mombasa

I. VOTE MISSION STATEMENT

To promote and protect Ugandas 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 2023/24

- 1 The 2nd Uganda Kenya Coast Tourism Conference was attended by over 500 participants About 200 tourism stakeholders from Uganda led by Hon John Mulimba Minister of State for Regional Affairs and Hon Martin Mugarra Bahinduka Minister of State for Tourism participated the conference One of the participating companies from Uganda Eyalama has created a partnership with Leopard Beach Resort and Spa Diani where tourists can Bwindi Impenetrable Forest national Park and Kenya Coast
- 2 The Consulate organised a familiarization trip to Uganda for 30 tourism stakeholders from Kenya Coast The familiarization trip was aimed at exposing Ugandas niche tourism products The stakeholders visited Ngamba Chimpanzee Sanctuary Kibale National Park Murchison Falls National Park Bwindi Impenetrable Forest National Park Source of the Nile in Jinja as well as religious and cultural sites around Kampala The feedback form the participants was great Some of the tour operators have begun working on tourism packages between the Kenya Coast and Uganda
- 3 The Consulate delivered 21 leather Samples from Kawumu Tannery to Romika Shoe Factory in Kwale County The samples are part of the discussions aimed at commencing exportation of Kawumu leather to Romika Shoe Factory in Kenya
- 4 Participated in a virtual follow up meeting on 22nd December 2023 between Kawumu Tannery and Romika Shoe Factory on the quality of leather expected by the latter It was agreed that Kawumu Tannery will make further improvement in leather it intends to supply to Romika and also make a factory visit to see first hand the quality of leather expected
- 5 Participated in four 04 Port Management meetings Kenya Ports Authority headquarters aimed at facilitating free flow of Uganda exports and imports through Mombasa Port
- 6 Commenced preparations for the Uganda Festival at the Coast 2024 which will take place from 21st to 23rd March 2024 in the Coastal County of Mombasa Kwale and Kilifi
- 7 Sample bottles of Uganda Uganda Waragi were delivered by the consulate to hotels in Malindi Watamu Kilifi Mombasa and Diani aimed at promoting the product at the Coast
- 8 Four 04 Emergency Travel Documents issued
- 9 Kes 2000 collected in NTR
- 10 Received and provided over sixty 60 consular correspondences through calls and emails
- 11 Conducted three 3 prison visits and established the presence of one 01 Ugandan serving a jail term for defilement
- 12 Provided eight 08 Protocol services to senior government officials who had official engagements in Mombasa
- 13 Continued engagement with Kenya Immigration through physical emails and phone calls to assist Ugandans regularise their stay in Kenya
- 14 Registered nine 09 additional Ugandans on the database
- 15 Continuous registration of Ugandans and provision of information about investment opportunities in Uganda
- 16 One 01 National day organized for Ugandans diaspora in Mombasa

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

| | 2023/24 | | 2024/25 | MTEF Budget Projections | | | |
|--|-----------------|------------------|------------------|-------------------------|--------------|--------------|--------------|
| | Approved Budget | Spent by End Dec | Budget Estimates | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Recurrent | Wage | 0.747 | 0.373 | 0.747 | 0.747 | 0.747 | 0.747 |
| | Non-Wage | 3.960 | 2.451 | 4.060 | 4.060 | 4.060 | 3.960 |
| Devt. | GoU | 4.650 | 0.060 | 4.390 | 4.390 | 4.390 | 4.650 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 9.356 | 2.884 | 9.196 | 9.196 | 9.196 | 9.196 | 9.356 |
| Total GoU+Ext Fin (MTEF) | 9.356 | 2.884 | 9.196 | 9.196 | 9.196 | 9.196 | 9.356 |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | 9.356 | 2.884 | 9.196 | 9.196 | 9.196 | 9.196 | 9.356 |
| Total Vote Budget Excluding Arrears | 9.356 | 2.884 | 9.196 | 9.196 | 9.196 | 9.196 | 9.356 |

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2024/25 | |
|--|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:05 Tourism Development | 0.100 | 0.000 |
| SubProgramme:01 Marketing and Promotion | 0.100 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.100 | 0.000 |
| 001 Consulate in Mombasa, Kenya | 0.100 | 0.000 |
| Programme:16 Governance And Security | 4.706 | 4.390 |
| SubProgramme:01 Institutional Coordination | 4.506 | 4.390 |
| Sub SubProgramme:01 Overseas Mission Services | 4.506 | 4.390 |
| 001 Consulate in Mombasa, Kenya | 4.506 | 4.390 |
| SubProgramme:02 Security | 0.200 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.200 | 0.000 |
| 001 Consulate in Mombasa, Kenya | 0.200 | 0.000 |
| Total for the Vote | 4.806 | 4.390 |

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

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.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Number of Ugandan diplomats and Visa / consular staff trained to support tourism marketing and handling and in customer care (all missions abroad) | Number | | | | | 6 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|----------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Number of reports prepared | Number | 2022 | | 5 | 2 | 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

VOTE: 534 Uganda Consulate in Kenya, Mombasa**Sub SubProgramme: 01 Overseas Mission Services****Project: 1718 Retooling of Mission in Mombasa****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Administration support services provided**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|----------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Number of reports prepared | Number | 2022 | | 2 | 1 | 20 |

SubProgramme: 02 Security**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Consulate in Mombasa, Kenya****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 | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Annual number of citizens issued with passports | Number | 2022 | | 20 | 0 | 300 |

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VI. VOTE NARRATIVE

Vote Challenges

- 1 The increasing cost of living in Kenya
- 2 The depreciation of the Kenya shilling against the dollar
- 3 Insufficient resources to carryout activities under Tourism Trade and Investment promotion
- 4 The harsh weather conditions experienced at the Kenya Coast throughout the year with temperatures rising to highs of 36 degrees Celsius
- 5 The saline atmosphere experienced at the Kenya Coast which causes fast wear and tear of assets and equipment and daily need to purchase fresh water for daily use This in turn makes the Mission a hard to stay Mission A request to designate Mombasa as a hardship station was submitted to the Ministry A response is being awaited
- 6 Economic hardships due to the ever rising cost of living in Kenya vi sa vi the Missions Budget
- 7 The Missions proximity to Somalia which pauses a security risk

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 Continuous diplomatic engagements on how to handle the high bureaucracies within governments in areas of accreditation
- 6 Prioritizing of planned activities within the financial year in order to utilize the available resources
- 7 Requesting for a boost in our budget in order to effectively carry out all the missions planned activities
- 8 Continuous engagements with Ugandan Diaspora in our areas of accreditation to register with the Mission and to invest back home in Uganda
- 9 In its activities under Economic and Commercial Diplomacy the Consulate will continue to closely work with the Kenyan Private Sector especially the Kenya National Chamber of Commerce and Industry the Kenya Coast Association of Manufacturers and the Kenya Coast Tourism Association This will ease access to the business community
- 10 Identify new additional Ugandan products that can be exported to Kenya with little if any competition with Kenyan products This will go a long way in increasing the volume of our trade with Kenya

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

| | |
|------------------------------------|--|
| OBJECTIVE | Mainstreaming Gender and Equity Issues the Mission's operations |
| Issue of Concern | Limited Participation in gender equity-related activities |
| Planned Interventions | Collaboration with stakeholders to ensure integration of gender and equity-related issues in the Mission's workplan Integration of Gender and Equity in budgeting and reporting |
| Budget Allocation (Billion) | 0.010 |
| Performance Indicators | Proportion of Gender and Equity related issues integrated in planning, budgeting and reporting |

ii) HIV/AIDS

| | |
|------------------------------------|---|
| OBJECTIVE | To mainstream and increase awareness of the national HIV/AIDS Policy in workplace |
| Issue of Concern | Limited awareness and mainstreaming of the National HIV/AIDS policy in the work place |
| Planned Interventions | Capacity building of stakeholders on mainstreaming the National HIV/AIDS Policy in the workplace Promote community-based mindset change and behavioural strategies for HIV/AIDS awareness and prevention |
| Budget Allocation (Billion) | 0.020 |
| Performance Indicators | Number of staff and diaspora sensitized |

iii) Environment

| | |
|------------------------------------|---|
| OBJECTIVE | To enhance community protection of the environment for improved livelihood |
| Issue of Concern | Environmental degradation by communities |
| Planned Interventions | Mobilize on sustainable use of natural resources and the environment shall be given prominence in our communities Carryout environmental mobilization and empowerment programmes |
| Budget Allocation (Billion) | 0.020 |
| Performance Indicators | Number of communities mobilized and empowered |

iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A