

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 2022/23

AGRO INDUSTRIALIZATION

1 The Mission carried out a factory visit to Feast Foods a fruit processing factory based in Diani Kwale County. We were informed that the factory sources some of its pineapples from Uganda

However during the tour management informed there was no ongoing production at the time due to a shortage of pineapples The factory was unaware they could source pineapples from Uganda throughout the year A member of the Uganda delegation Mr Godfrey Mayambala assured the management of the factory that he would provide the factory with a steady supply of pineapples from Uganda throughout the year Mr Mayambala is the Board Chairman of the Network of Producers and Exporters of Uganda

While still at the same factory we were told that the factory was planning to introduce a new product requiring a steady supply of ginger Mr Mayambala assured them that he would be able to supply them with the needed ginger Therefore he was requested to deliver product samples as a first step

Mr Mayambala also got many inquiries from several hotels in the Coastal region interested in the Ugandan pineapples that were described as the sweetest in the world As a result the Consulate is in touch with Mr Mayambala to monitor the progress of increasing imports of Ugandan pineapples and ginger into Kenya

Following our visit Mr Mayambala supplies the factory with 200 tonnes of pineapples monthly

In addition to the pineapples the factory cleared the samples of ginger that Mr. Mayambala provided. As a result, the importation of ginger will start at any time

When we visited the factory on 21 February 2023 the management of the factory indicated that their demand for pineapples is not being met The Chairman of the factory Mr Mwangi Wamae expressed the plans to open a factory in Uganda to reduce on the costs involved in the transportation of the fruits The Consulate has already linked him up with the Uganda Investment Authority

2 The Mission also visited Romika Shoe Factory which makes high quality high end shoes with its headquarters in Germany and has a branch in Diani Kwale County.

During the visit the team was told that the factory requires large amounts of pig skins as a raw material The management recognised that Uganda is one of the highest pork consumers in Africa We were informed that the factory had tried to import skins and hides from Uganda but was disappointed by the quality of the skins due to poor processing

A delegation from the factory visited Uganda from 4th to 7th September 2022 The Consulate and the Uganda Export Promotion Board coordinated the visit The delegation met with several tanneries and toured a few of them

The primary outcome was an initial agreement with Kawumu Tannery to supply Romika with finished leather Samples of the products will be sent to the factory in due course.

One significant hindrance observed during the delegations visit was the unfortunate fact that most of the tanneries only process the leather to wet blue yet Romika wanted processing to leather

The Government should support the tanneries to add more value to the hides and skins

Another virgin area where Government needs to support the private sector is the processing pigskin into leather This product could quickly become a significant export commodity from Uganda

TOURISM DEVELOPMENT

1 Successfully organized a Tourism Conference and exhibition in Mombasa under the theme Strengthening Networks Synergies and Diversity to

VOTE: 534 Uganda Consulate in Kenya, Mombasa

1 Successfully organized a Tourism Conference and exhibition in Mombasa under the theme Strengthening Networks Synergies and Diversity to Maximise the Tourism Potential between Uganda and the Kenya Coast which attracted over 200 tour operators and tourism players from the coastal counties of Mombasa and Uganda. The event enabled the tourism operators to experience first hand the attractions and products in the two countries after which joint promotion partnerships were developed.

2 Organized an Excursion within the Tourism Coastal areas of Kenya for Ugandan Tour Operators. This was followed by a Familiarization trip to Uganda for the Kenyan Tour operators and Key tourism sector players. The purpose of the trips was to enable selected key players in the tourism sector at the Kenya Coast and Uganda to experience first hand some of the key unique tourism products in Uganda and the Kenya coast and create synergies and complementarity between the two destinations.

GOVERNANCE AND SECURITY

1 Conducted 7 prisons visit and confirmed presence of a Ugandan facing defilement charge and helped three others to return to Uganda after serving their sentences.

2 Organized and facilitated the 11th Edition of the Cancer Run 2022 on 4 September 2022 in Mombasa.

3 Issued 7 ETDs to seven Ugandans to return home. Collected NTR KES 5500.

5 Assisted and facilitated the reparation of 6 victims of human trafficking who successfully reunited with their families.

6 Conducted 30 consular correspondences through calls and emails with relevant agencies in Kenya.

7 Recommended 2 Ugandans working with UNBS for acquisition of work permits.

VOTE: 534 Uganda Consulate in Kenya, Mombasa

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.747	0.321	0.747	0.747	0.747	0.747
	Non-Wage	4.690	1.611	3.960	3.960	3.960	3.960
Devt.	GoU	1.600	0.033	4.150	4.150	4.150	4.150
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.036	1.965	8.856	8.856	8.856	8.856
Total GoU+Ext Fin (MTEF)		7.036	1.965	8.856	8.856	8.856	8.856
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.036	1.965	8.856	8.856	8.856	8.856
Total Vote Budget Excluding Arrears		7.036	1.965	8.856	8.856	8.856	8.856

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 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	4.706	4.150
SubProgramme:01 Institutional Coordination	4.506	4.150
Sub SubProgramme:01 Overseas Mission Services	4.506	4.150
001 Consulate in Mombasa, Kenya	4.506	4.150
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	4.706	4.150

VOTE: 534 Uganda Consulate in Kenya, Mombasa

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2022		10	3	5

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2022		2	2	2

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual number of citizens issued with passports	Number	2022				20
Annual number of citizens issued with passports	Number	2022		20		20

VOTE: 534 Uganda Consulate in Kenya, Mombasa

VI. VOTE NARRATIVE

Vote Challenges

1 Due to the unpredictable releases during the first half of this FY a number of planned activities were not implemented in the first quarter due to the meagre resources received

2 Delayed release of funds

3 Unpredicted Budget cuts

4 Loss on poundage

5 old utility vehicle which is very costly to maintain

6 Harsh weather conditions in Mombasa and salinity of the water in Mombasa

7 Security concerns due to Mombasa close proximity to Somalia

8 Majority of the diaspora in Mombasa are engaged in the informal sector and do not appreciate the importance of registering at the Consulate until when they faced challenges

9 This is exacerbated by restrictive requirements for work permits and alien cards to Ugandans that confine them to the informal sector Banks and telephone operators require work permit or alien cards for opening of accounts

10 As a result of the above many Ugandans living in Mombasa resort to operating undocumented and unregistered rendering them vulnerable to government crackdowns leading to loss of businesses and livelihood

11 Many members of the diaspora think the Consulate has seed money to extend to them whenever they are in problems which is not the case

12 During the FY 2022 23 the Mission was allocated UGX1.5BN for the development of structural designs and BOQs for the proposed construction of a Chancery and Staff apartments According to the BOQs the cost of the works will be UGX8BN The Mission has however been allocated UGX4BN under development The Mission will require an additional 4BN for completion of the construction of the proposed Chancery and Staff Apartments

Plans to improve Vote Performance

VOTE: 534 Uganda Consulate in Kenya, Mombasa

- 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 supplementary 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

VOTE: 534 Uganda Consulate in Kenya, Mombasa**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

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 INCREASE IN GENDER BASED VIOLENCE
Planned Interventions	Empower females to enable them become employable Increased sensitization of staff about gender issues
Budget Allocation (Billion)	0.010
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)	0.020
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
Budget Allocation (Billion)	0.010
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
------------------	--

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Issue of Concern	Persistent COVID-19 infections and death
Planned Interventions	Equip staff with PPEs Ensure vaccination of all staff
Budget Allocation (Billion)	0.010
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

