

Vote:236 Consulate in Mombasa

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.105	0.208	0.000	0.208	0.208	0.208	0.208	0.208
Non Wage	0.856	1.041	0.000	1.041	1.041	1.041	1.041	1.041
Devt. GoU	0.012	0.090	0.000	0.040	0.040	0.040	0.040	0.040
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.973	1.339	0.000	1.289	1.289	1.289	1.289	1.289
Total GoU+Ext Fin (MTEF)	0.973	1.339	0.000	1.289	1.289	1.289	1.289	1.289
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.973	1.339	0.000	1.289	1.289	1.289	1.289	1.289

(ii) Vote Strategic Objective

- Promote Commercial and Economic Diplomacy
- Promote Regional Integration
- Provide Diplomatic, Protocol and Consular services
- Mobilize and empower Uganda's diaspora for national development
- Promoting Uganda's public diplomacy and enhancing her image
- Strengthening institutional capacity of the Consulate

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2017/18

- Participated in monitoring and Observation exercise of the Kenya General Elections in the coastal region.
 - Met with the Assistant Director of Immigration Coastal Region discussed a number of issues relating to acquisition of work permits and alien cards for Ugandans living and working in Mombasa.
 - The Consulate has actively continued to participate in weekly stakeholders meeting to discuss challenges faced at the port as well as policy issues that affect the port users.
 - Participated in the security meeting called for port users to put measures in place to protect transit cargo during election period.
 - The Consulate intervened in addressing the issues of auctioning of transit cargo by KRA without publication in the East African newspaper as was agreed earlier by customs agencies in the EAC so that the owners of the cargo in Uganda and other Regional Countries are aware of the matter.
 - Engaged Kenya Revenue Authority and other relevant stakeholder on the issue of auctioning and destruction of motor vehicles destined to Uganda without our knowledge.
 - Engaged with relevant stakeholders on the crackdown on foreign registered vehicles for illegal entry and issuing of stickers for duration of two weeks contrary to the officially gazette period of three month.
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- Participated in a Trade Facilitation Symposium in Guanzough from 28th-29th August 2017
 - Participated in the 29th Council of Ministers Meeting of the Northern Corridor Transit and Transport Coordination Authority (NCTTCA) held on 14th July 2017 in Mombasa. A joint communiqué was signed.
 - Attended the Validation Workshop for the 12th Transport Observatory Report and Northern Corridor Technical Committee Meetings, 28 - 31 May 2018 organized by NCTTCA
 - Participated in the 14th NCIP summit in Nairobi from 21st- 27th June 2018.
 - Met with the Acting Secretary General of Port Management Association of East and Southern Africa (PMAESA) to prepare for the PMAESA fora to be held in Entebbe in collaboration with Ministry of Works & Transport, Uganda from 1 – 3 August 2018.
 - participated in a workshop convened by East African Legislative Assembly (EALA) to assess infrastructure development aiding the process of East African Integration in East Africa that took place in Mombasa.
 - Consulate participated in EAC summit on infrastructure and health which took place from 17th to 23rd February 2018 in Kampala.
 - Attended the commissioning of the Busia One Stop Boarder Post by the Presidents of Uganda and Kenya
 - Participated in meeting with Ministry of Works and Transport Uganda and other stakeholders
 - Facilitated officials from Ministry of East Africa Affairs to follow on recommended practices regarding trade facilitation through the port of Mombasa.
 - Attended a workshop convened by Kenya Ports Authority presenting their 5 year strategic plan highlighting developments, revenue collection and statistic of performance from 2012 to 2017.
 - Organized and participated in a workshop in Kampala with Kenya Ports Authority (KPA) and the Uganda Business Community that took place from 3rd to 5th June 2018.
 - Prepared a report on matters of trade facilitation at the Port.
 - continued to engage with the Uganda community in Mombasa on a regular basis
 - organized 4 interactive meetings with the Uganda community and one specifically with Uganda women living in Mombasa.
 - intervened and addressed trade related issues in real time, regarding a number of things like interception of containers containing smuggled sugar, mal declaration of goods and diversion of goods in transit.
 - We expeditiously handle and provide assistance to Ugandan traders who seek for waiver from Kenya Ports Authority on their delayed consignments at the Port.
 - The Consulate together with the Ugandan community in Mombasa held celebrations to mark the 55th Independence Anniversary.
 - participated in a meeting in Seychelles at the invitation of PMAESA on the role of Integrated Tourism as a method to include cruise tourism promotion and management of Ports.
 - conducted a tour of Kensalt factory the biggest producer of salt in Kenya and among the largest exporters of salt to Uganda
 - Promoted Uganda's culture and education through making presentation at the badminton tournament organized by the badminton club of Mombasa in preparation for the East Africa Games that took place in Gulu.
 - met with a number of investors to promote and showcase investment opportunities in the country.
 - Engaged the Ag. Managing Director, Kenya Maritime Authority regarding cooperation on the blue economy and employment opportunities for seafarers.
 - attended and participated in numerous receptions and events organized by both the diplomatic community and Government agencies.
 - conducted a number of field visits especially the warehouses where most of our exports are kept .
 - Organized a meeting with East Africa Tea Trade Association and guided them on the way forward in organizing and coordinating the upcoming Tea Convention to be held next year 2019 in Uganda.
 - Prepared a report on state of Uganda tea at the Mombasa tea Auction.
 - led a tree planting exercise drive at Mtopanga Primary School on 24th May 2018.
 - Published the Annual Consulate magazine.
 - Maintain and updateD data base of Ugandans living in Mombasa
 - extended protocol services and coordinated visits and meetings of all dignitaries that visit Mombasa .

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Performance as of BFP FY 2018/19 (Performance as of BFP)

- Attended the Joint Border Commissioners' Meeting, which took place in Uganda in August this year
- Held a meeting with Director of Africa Ministry of Foreign Affairs, Kenya on issues of immigration
- Met with the new Executive Secretary of Northern Corridor Transit Transport Authority and discussed issues of mutual interest
- Met with the new Assistant High Commissioner of India to Kenya who had paid a courtesy call.
- Participated in a workshop on PVoC & Trade logistics organized by Shippers Council of Eastern Africa & COTECNA inspections SA.
- Participated in the weekly stakeholders meeting and discussed issues relating to the Standard Gauge Railway, activities of the Anti-counterfeit agency
- Attended two diplomatic functions which included Independence Day celebrations organized by the Honorary Consul of Ukraine in Kenya and a reception on the Navy ship organised by Asst High Commissioner of India in Kenya. Uganda's tourism Trade & Investment promoted in these functions, networks created and visibility of the Consulate registered.
- Passed on a condolence message to the Assistant High Commissioner of India to Kenya following the death of their former prime minister Mr Atal Bihari Vajpayee.
- Held a press brief to update the media on the topical issues and current state of affairs in Uganda.
- NTR collected Kes 3,500, Four (4) & ETD's issued, 3 TMPs extended.
- Met with Uganda diaspora in Mombasa and discussed the challenges affecting the Uganda community as a result of the new immigration policies introduced
- Conducted consular 2 visits to Ugandans detained in prison, attended court session of Uganda imprisoned case is ongoing.
- Continue to encourage Ugandans living in Mombasa to register with the Consulate for purposes of information, 17 Ugandans registered.
- 1 academic document certified.
- Provided assistance to a Ugandan trader who was defrauded of his consignment. Container was located and culprit arrested
- Participated in a workshop organised by Port Management Association of Eastern & Southern Africa in collaboration with Ministry of Works & Transport Uganda on the role and challenges of land-linked countries, dry port, lake ports and inland water ways held in Kampala from 1st -3rd August.
- Hosted a team of teachers and students from Taibah High School Uganda, who were in Mombasa for a study tour.
- Sent out invitations to relevant stakeholders to participate in the SKAL Conference
- Organised meetings to discuss the upcoming food and cultural festival to be organised by the Consulate that will be aimed at showcasing and marketing Uganda's culture, tourism and investment opportunities.

FY 2019/20 Planned Outputs

- Regional integration deepened
- Harmonized positions implemented to enhance regional issues of mutual interest in the context of deepening Regional Economic Integration
- Engagements with stakeholders on compliance related matters and other areas of mutual interest
- Trade, tourism, investment and education opportunities promoted
- All reported consular cases of Ugandans in distress handled and addressed.
- Provision of Protocol services to visiting delegations and officials
- Visas issued, travel documents issued
- Organise networking events
- NTR collected
- Provision of consular services
- Utility vehicle purchased
- Furniture and fittings purchased
- Machinery and equipment purchased
- Land acquired
- Human resource Development, training and recruitment of staff

Medium Term Plans

In the Medium Term, the Consulate will:-

- Facilitate trade and Investment
- Continuous lobby for harmonised positions on various issues of mutual interest in the context of deepening economic integration
- Facilitate promotion of tourism, education and investment
- Provide protocol and Consular services
- Acquisition of utility vehicle and Motor bike
- Procure machinery and furniture.

Efficiency of Vote Budget Allocations

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Purchase Mission machinery & equipment and Furniture for use instead of renting from service providers this cut of the cost of holding National functions through hiring of seats for functions

Procure a reliable utility vehicle to avoid costs incurred in hiring taxis for movement .

Routine Management and staff meeting to ensure timely execution of duties and efficiency

Vote Investment Plans

- Building a permanent Chancery
- Fencing off of the acquired land
- Acquisition of a utility Van
- Acquisition of a motor bike
- Security barricade at the Chancery
- Assorted machinery and furniture

Major Expenditure Allocations in the Vote for FY 2019/20

- Allowances
- Salaries
- Medical expenses to Employees
- Rent
- Travels (Abroad and Inland)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services						
Programme Objective :	The Consulate aims to: a) Promote Commercial and Economic Diplomacy(Facilitate promotion of Trade, Investment, Tourism and Education) b) Promote Regional Integration c) Provide Protocol and Consular services d) Mobilize and empower Uganda's diaspora for national development e) Promote Uganda's public diplomacy and enhancing her image f) Strengthen institutional capacity of the Consulate						
Responsible Officer:	Accounting Officer						
Programme Outcome:	Enhanced national security development, the country's image abroad and well-being of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Rating of Uganda's image abroad		Good			Good	Good	Good

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :236 Consulate in Mombasa								
52 Overseas Mission Services	0.973	1.339	0.000	1.289	1.289	1.289	1.289	1.289
Total for the Vote	0.973	1.339	0.000	1.289	1.289	1.289	1.289	1.289

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V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Mombasa	0.961	1.249	0.000	1.249	1.249	1.249	1.249	1.249
1300 Strengthening the Consulate in Mombasa	0.012	0.090	0.000	0.040	0.040	0.040	0.040	0.040
Total For the Programme : 52	0.973	1.339	0.000	1.289	1.289	1.289	1.289	1.289
Total for the Vote :236	0.973	1.339	0.000	1.289	1.289	1.289	1.289	1.289

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- Under funding on the entire budget on all budget lines leaving the Consulate unable to carry out its planned activities.
- Unlike other Missions, no funding has been allocated to the Mission to carry out Commercial Diplomacy activities.
- Lack of ownpremises for the Mission amidst escalating costs of rent
- Loss on poundage may affect the Mission budget due to exchange rate fluctuations
- Lack of adequate security enhancement around the Mission
- Lack of credible utility vehicle to enable carry out of field activities

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
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Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.280	There is need to recruit a Utility Driver.
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.889	Mission is not funded to carry out commercial diplomacy which is strategic objective under NDPII and vision 2040. Next financial Year mission , plans to organise tourism expos and host a Trade Symposium. Item lines to carry out planned commercial diplomacy activities are underfunded like travel, workshop and seminar, hire of venue

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OutPut : 71 Acquisition of Land by GovernmentFunding requirement US\$ Bn : **3.000**

Currently, the mission pays rent for residences and chancery. Acquiring land and later embarking on construction will save on the rent expense which takes up a big percentage from the total Mission Budget

OutPut : 75 Purchase of Motor Vehicles and Other Transport EquipmentFunding requirement US\$ Bn : **0.178**

Utility Vehicle will increase efficiency and timely execution of duties.
Motor bike will ease the movements from one place to another in regards to posting and operational activities at Chancery.
