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 Consulate in Mombasa

V1: Vote Overview

I. Vote Mission Statement

To Promote and Protect Uganda's National Interests in Kenya

II. Strategic Objective

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

III. Major Achievements in 2019/20

- Organized a 3rd Trade and Business facilitation symposium. This has led to the increased auction and export of tea through the port of Mombasa by 30%
- Consulate introduced "cruise fly" through PMASEA (Port Management Association of East and Southern Africa) and as a result, Mombasa is one of the Uganda airlines destinations and this has increased more tourists and potential investors in Uganda.
- Organized and facilitated a tour for Uganda stakeholders/transporters to use Mombasa-Nairobi SGR and SGR-cargo freight from Nairobi to Naivasha.
- Accreditation for government officials into Kenya who come for best practices facilitated.
- Joint Boarder commission meetings handled and as a result, it was agreed that demarcation mapping and inspection of facilities should start with effect from April.
- Organized Independence Day and citizens mobilized to fly Uganda airlines, register their presence at the consulate among others
- Trade dispute between SAHA freighters co. Ltd and International Ltd in regard to containers impounded in Uganda handled.
- Conducted 20 bi-weekly visits to police and prisons to establish the presence of any distressed Ugandans.
- 6 emergency travel documents issued.
- Facilitated Ugandans working in Kenya for proper accreditation.
- Received over 300 Ugandans including Ministers and provided protocol services plus guidance
- 6000 kshs collected through emergency certificates
- Through promoting the country's image by media briefings, annual briefings etc. There's is increased balance of trade.
- Consulate has brought in Vampeco water co. dealing in water drilling and distribution in 2 counties of Mombasa.
- Roofings has been helped in having their 2nd facility in Mombasa

IV. Medium Term Plans

- Construction of a Chancery and Official Residence
- Procurement of a Utility Van
- Facilitate promotion of trade

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- Continuous lobby for harmonized positions on various issues of mutual interest in the context of deepening Regional economic integration
- Facilitate promotion of tourism, education and investment
- Provide protocol and Consular services
- Training of staff
- Acquisition of utility vehicle
- Procure machinery and furniture.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	0.208	0.237	0.110	0.237	0.237	0.237	0.237	0.237	0.237
Non Wage	1.518	1.760	0.810	1.760	1.760	1.760	1.760	1.760	1.760
Devt.									
GoU	0.090	0.000	0.000	0.070	0.070	0.070	0.070	0.070	0.070
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.816	1.996	0.920	2.066	2.066	2.066	2.066	2.066	2.066
Total GoU+Ext Fin (MTEF)	1.816	1.996	0.920	2.066	2.066	2.066	2.066	2.066	2.066
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	1.816	1.996	0.920	2.066	2.066	2.066	2.066	2.066	2.066
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	1.816	1.996	0.920	2.066	2.066	2.066	2.066	2.066	2.066
Total Vote Budget Excluding Arrears	1.816	1.996	0.920	2.066	2.066	2.066	2.066	2.066	2.066

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	1.996	0.000	0.000	1.996	1.996	0.000	1.996
211 Wages and Salaries	1.116	0.000	0.000	1.116	1.161	0.000	1.161
212 Social Contributions	0.000	0.000	0.000	0.000	0.000	0.000	0.000
213 Other Employee Costs	0.129	0.000	0.000	0.129	0.129	0.000	0.129
221 General Expenses	0.157	0.000	0.000	0.157	0.117	0.000	0.117
222 Communications	0.072	0.000	0.000	0.072	0.071	0.000	0.071
223 Utility and Property Expenses	0.326	0.000	0.000	0.326	0.326	0.000	0.326
226 Insurances and Licenses	0.010	0.000	0.000	0.010	0.010	0.000	0.010
227 Travel and Transport	0.154	0.000	0.000	0.154	0.151	0.000	0.151
228 Maintenance	0.034	0.000	0.000	0.034	0.034	0.000	0.034
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	0.070	0.000	0.070
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.070	0.000	0.070
Grand Total :	1.996	0.000	0.000	1.996	2.066	0.000	2.066
Total excluding Arrears	1.996	0.000	0.000	1.996	2.066	0.000	2.066

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	1.816	1.996	0.920	2.066	2.066	2.066	2.066	2.066
01 Headquarters Mombasa	1.726	1.996	0.920	1.996	1.996	1.996	1.996	1.996
1300 Strengthening the Consulate in Mombasa	0.090	0.000	0.000	0.070	0.070	0.070	0.070	0.070
Total for the Vote	1.816	1.996	0.920	2.066	2.066	2.066	2.066	2.066
Total Excluding Arrears	1.816	1.996	0.920	2.066	2.066	2.066	2.066	2.066

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	52 Overseas Mission Services				
Programme Objective :	The Consulate aims to: <ul style="list-style-type: none"> 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					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Rating of Uganda’s image abroad	Good	2019	Good	Good	Good
SubProgramme: 01 Headquarters Mombasa					
<i>Output: 02 Consulars services</i>					
No. of official visits facilitated			20		
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>					
No. of foreign Tourism promotion engagements.			6		
No. of export markets accessed.			8		

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Lack of a Utility vehicle to help in the day today activities of the Consulate
- Inadequate financing
- Lack of funds to beef up the security of the Consulate
- Late release of funds which delays execution of duties

Plans to improve Vote Performance

- Putting in place committees to handle procurement and disposal, budget and finance committee.
- Holding regular finance committee meetings to guide on expenditures and budget execution.
- The Consulate also holds weekly management meetings and quarterly staff meetings with a view to keep informed on the activities being undertaken
- Continuously lobby for Consulate budget ceiling to be increased
- Regular performance reports on activities under taken by the Consulate
- Capacity building

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

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