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# Vote:236

## Consulate in Mombasa

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### V1: Vote Overview

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#### I. Vote Mission Statement

To promote and protect Uganda's interests Abroad

#### II. Strategic Objective

#### III. Major Achievements in 2016/17

#### IV. Medium Term Plans

1. Facilitation of Trade and Investment

3.

Continuously lobby for Harmonized positions on various issues of mutual interest in the context of deepening regional economic integration.

4. Provision of Protocol & Consular services

Facilitation of promotion of education

5. Promotion and facilitation of Tourism between Uganda and Mombasa and other coastal counties of accreditation.

Acquisition of premises for Office space

Acquisition of Utility Motor vehicle and Motor Cycle

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	0.092	0.092	0.067	0.105	0.092	0.092	0.092	0.092	0.092
Non Wage	0.775	0.863	0.674	0.855	0.863	0.863	0.863	0.863	0.863
<b>Devt.</b>									
GoU	0.255	0.302	0.299	0.012	0.302	0.302	0.302	0.302	0.302
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.123</b>	<b>1.257</b>	<b>1.039</b>	<b>0.972</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1.123</b>	<b>1.257</b>	<b>1.039</b>	<b>0.972</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>1.123</b>	<b>1.257</b>	<b>1.039</b>	<b>0.972</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>1.123</b>	<b>1.257</b>	<b>1.039</b>	<b>0.972</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1.123</b>	<b>1.257</b>	<b>1.039</b>	<b>0.972</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>0.955</b>	<b>0.000</b>	<b>0.000</b>	<b>0.955</b>	<b>0.960</b>	<b>0.000</b>	<b>0.000</b>	<b>0.960</b>
211 Wages and Salaries	0.448	0.000	0.000	0.448	0.475	0.000	0.000	0.475
212 Social Contributions	0.002	0.000	0.000	0.002	0.002	0.000	0.000	0.002
213 Other Employee Costs	0.032	0.000	0.000	0.032	0.053	0.000	0.000	0.053
221 General Expenses	0.054	0.000	0.000	0.054	0.057	0.000	0.000	0.057
222 Communications	0.053	0.000	0.000	0.053	0.034	0.000	0.000	0.034
223 Utility and Property Expenses	0.227	0.000	0.000	0.227	0.182	0.000	0.000	0.182
226 Insurances and Licenses	0.011	0.000	0.000	0.011	0.013	0.000	0.000	0.013
227 Travel and Transport	0.112	0.000	0.000	0.112	0.124	0.000	0.000	0.124
228 Maintenance	0.016	0.000	0.000	0.016	0.020	0.000	0.000	0.020
<b>Output Class : Capital Purchases</b>	<b>0.302</b>	<b>0.000</b>	<b>0.000</b>	<b>0.302</b>	<b>0.012</b>	<b>0.000</b>	<b>0.000</b>	<b>0.012</b>
312 FIXED ASSETS	0.302	0.000	0.000	0.302	0.012	0.000	0.000	0.012
<b>Grand Total :</b>	<b>1.257</b>	<b>0.000</b>	<b>0.000</b>	<b>1.257</b>	<b>0.972</b>	<b>0.000</b>	<b>0.000</b>	<b>0.972</b>
<b>Total excluding Arrears</b>	<b>1.257</b>	<b>0.000</b>	<b>0.000</b>	<b>1.257</b>	<b>0.972</b>	<b>0.000</b>	<b>0.000</b>	<b>0.972</b>

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## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>52 Overseas Mission Services</b>	<b>1.123</b>	<b>1.257</b>	<b>1.039</b>	<b>0.972</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>
01 Headquarters Mombasa	0.867	0.955	0.741	0.960	0.955	0.955	0.955	0.955
1300 Strengthening the Consulate in Mombasa	0.255	0.302	0.299	0.012	0.302	0.302	0.302	0.302
<b>Total for the Vote</b>	<b>1.123</b>	<b>1.257</b>	<b>1.039</b>	<b>0.972</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>
<b>Total Excluding Arrears</b>	<b>1.123</b>	<b>1.257</b>	<b>1.039</b>	<b>0.972</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>	<b>1.257</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To Facilitate Trade and Investment</li> <li>2. To lobby for harmonized positions on various issues of mutual interest in the context of deepening regional economic integration</li> <li>3. To facilitate promotion and attraction of tourists.</li> <li>4. To Provide Protocol &amp; Consular services.</li> <li>5. To facilitate promotion of education</li> </ol>					
<b>Responsible Officer:</b>	Accounting Officer.					
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and well-being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved foreign relations for commercial diplomacy</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number of cooperation frameworks negotiated, and concluded				3	3	3
• Percentage change of foreign exchange inflows				15%	20%	25%
• Rating of Uganda's image abroad				50	65	80
N/A						

## IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 236 Consulate in Mombasa</b>			
<i>Program : 16 52 Overseas Mission Services</i>			
Development Project : 1300 Strengthening the Consulate in Mombasa			
<b>Output: 16 52 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Purchase of Motor Vehicle	-Acquisition of quotations from different qualified suppliers. -Contracts Committee meeting -Evaluation Committee -Motor Vehicle Purchased		
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>199,272</b>	<b>0</b>
Gou Dev't:	200,000	199,272	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 16 52 77 Purchase of machinery</b>			
Security equipment procured	-Acquisition of quotations from qualified supplier. -Contracts Committee meeting -Evaluation Committee -Security equipment procured and installed.	Machinery Purchased	
<b>Total Output Cost(Ushs Thousand)</b>	<b>60,200</b>	<b>77,511</b>	<b>12,000</b>
Gou Dev't:	60,200	77,511	12,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 16 52 78 Purchase of Furniture and fixtures</b>			
Procurement of furniture	-Acquisition of quotations from different qualified suppliers. -Purchase of : Canvas for shed Lighting Bulbs at Official Residence		
<b>Total Output Cost(Ushs Thousand)</b>	<b>42,000</b>	<b>21,844</b>	<b>0</b>
Gou Dev't:	42,000	21,844	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 16 52 Overseas Mission Services</i>	
<b>Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (UShs Bn) :</i>	-0.200

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<b>Output: 16 5277 Purchase of machinery</b>	
<i>Change in Allocation (US\$ Bn) :</i>	-0.048
<b>Output: 16 5278 Purchase of Furniture and fixtures</b>	
<i>Change in Allocation (US\$ Bn) :</i>	-0.042

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

1. Delayed release of funds
2. Under funded on the Mission Staff Salaries, Medical, Rent, Utilities, Allowances.

### Plans to improve Vote Performance

- The Consulate wrote a letter to Ministry of Finance requesting for revision in the ceiling to cover shortfalls on under funded items.
- Capacity Building through Organizing a human Resource development Consulate retreat for all members of staff with the objective of understanding the mandate and scope of work of the Consulate.as well as understanding the procurement procedures and guidelines.
- Established 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 monthly staff meetings with a view to keep informed on the activities being undertaken.
- There has been training for relevant officers in financial management issues by attending the training organised in Kampala.
- Periodic preparation of accounts and financial reporting.

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

## XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post