

VOTE: 505 Uganda High Commission in Kenya ,Nairobi

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Strengthening the Mission engagement with Kenya Seychelles and the EAC to enhance peace and security in the region

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.339	0.339	0.339	0.339	0.339
	Non Wage	3.733	3.733	3.733	3.733	3.733
Devt.	GoU	11.476	11.476	11.476	11.476	11.476
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		15.548	15.548	15.548	15.548	15.548
Total GoU+Ext Fin (MTEF)		15.548	15.548	15.548	15.548	15.548
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		15.548	15.548	15.548	15.548	15.548

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Overseas Mission Services	0.169	0.169	0.169	0.169	0.169
Total for the Programme	0.169	0.169	0.169	0.169	0.169
05 TOURISM DEVELOPMENT					
01 Overseas Mission Services	0.072	0.072	0.072	0.072	0.072
Total for the Programme	0.072	0.072	0.072	0.072	0.072
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
01 Overseas Mission Services	0.050	0.050	0.050	0.050	0.050
Total for the Programme	0.050	0.050	0.050	0.050	0.050
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	15.169	15.169	15.169	15.169	15.169
Total for the Programme	15.169	15.169	15.169	15.169	15.169
18 DEVELOPMENT PLAN IMPLEMENTATION					

VOTE: 505

Uganda High Commission in Kenya ,Nairobi

01 Overseas Mission Services	0.088	0.088	0.088	0.088	0.088
Total for the Programme	0.088	0.088	0.088	0.088	0.088
Total for the Vote: 505	15.548	15.548	15.548	15.548	15.548

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 High Commission in Nairobi, Kenya	0.169	0.169	0.169	0.169	0.169
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.169	0.169	0.169	0.169	0.169
Total for the Programme	0.169	0.169	0.169	0.169	0.169
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 High Commission in Nairobi, Kenya	0.072	0.072	0.072	0.072	0.072
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.072	0.072	0.072	0.072	0.072
Total for the Programme	0.072	0.072	0.072	0.072	0.072
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 High Commission in Nairobi, Kenya	0.050	0.050	0.050	0.050	0.050
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.050	0.050	0.050	0.050	0.050
Total for the Programme	0.050	0.050	0.050	0.050	0.050

VOTE: 505

Uganda High Commission in Kenya ,Nairobi

Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 High Commission in Nairobi, Kenya	3.693	3.693	3.693	3.693	3.693
<i>Development</i>					
1731 Retooling of Mission in Nairobi - Kenya	11.476	11.476	11.476	11.476	11.476
Total for the Sub-SubProgramme	15.169	15.169	15.169	15.169	15.169
Total for the Programme	15.169	15.169	15.169	15.169	15.169
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 High Commission in Nairobi, Kenya	0.088	0.088	0.088	0.088	0.088
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.088	0.088	0.088	0.088	0.088
Total for the Programme	0.088	0.088	0.088	0.088	0.088
Total for the Vote: 505	15.548	15.548	15.548	15.548	15.548

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
4 trade fairs or exhibitions participated in All information availed to business people 5 engagements with investors	2 trade expos/ fairs or exhibitions organised/attended 2 export markets accessed 15 field visits to at least 35 strategic companies/investors organised
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
2 tourism exhibitions or fares attended 1 tourism expo organized All information availed to tourists and investors in tourism 4 engagements with Uganda hotel owners & tour operators 80% meetings attended 10 % increase of tourist arrivals to Uganda from Kenya	2 tourism promotion engagements including 1 tourism exhibitions or fares attended & 1 tourism expo organization. 5 trade meetings attended 2 new investments registered 7 field visits to at least 35 strategic companies/investors organised Engage Ugandan diaspora in Kenya to actively contribute to development at home (i.e. through remittances, direct investment, partnerships building, skills etc. 2 engagements with Uganda hotel owners & tour operators.

VOTE: 505 Uganda High Commission in Kenya ,Nairobi

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
Quarterly M & E reports on the pilot prepared and shared Quarterly evaluation of pilot activities done To facilitate promotion of inter-state/ or institutional partnerships in various field of mutual interest. Positive feedback and increase in Local Government Funding for Uganda as well as for the Water and Environment Sector increased	UNEA 5 and 6 outcome decisions favorable to Uganda s development UNEP assistance to Uganda on environmental related national policies Wetland restoration protection and preservation Afforestation Re afforestation
Programme Intervention: 160708 Strengthen border control and security	
Engage Kenya to remain in peace-building initiatives of interest to Uganda & Great lakes region Maintain excellent bilateral relations between Uganda and Kenya including improving the policy framework to facilitate peace & security, cross border movements Coordinate and participate in meetings and benchmarking visits between Officials from Uganda MDAs and their counterparts in Kenya Handle correspondence between the governments of Uganda and Kenya Represent Uganda at regional and international fora/events handling subjects of strategic interest such as immigration, borders, human trafficking among others	5 multilateral cooperation frameworks coordinated. 6 Bilateral cooperation frameworks initiated and coordinated. 30 benchmarking visits coordinated between Officials from Uganda MDAs and their counterparts in Kenya 2000 Correspondence between the governments of Uganda and Kenya handled 8 Uganda and Kenya bilateral meetings coordinated and participated including 2 JPC 4 JBC meetings.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 High Commission in Nairobi, Kenya			
Budget Output:	010031 Access to Regional and International Markets			
PIAP Output:	Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of product markets developed	Number	2018/2019	7	7
Number of product market frameworks with countries of export negotiated	Number	2017/2018	2	2
Budget Output:	120009 Tourism Promotion			
PIAP Output:	Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2019-2019	6	8
Budget Output:	560009 Cooperation frameworks and Development Assistance			

VOTE: 505

Uganda High Commission in Kenya ,Nairobi

PIAP Output:	Bilateral and multilateral resources for national development sourced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Value (USD Million) of bilateral and multilateral resources for national development	Number	2021-2022	15	19

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	support of the youth, the disabled, children and women
Issue of Concern	Gender and equity responsiveness
Planned Interventions	Lobby for resources towards support of the youth, the disabled, children and women. Build the capacity of Mission staff in gender analysis, Planning and budgeting Disaggregate data and information provided by the Mission by sex and gender, where app
Budget Allocation (Billion)	0.1
Performance Indicators	a) Disaggregated data in the diaspora register by sex, location and age. b) Participate in implementation of the Conventions on the Elimination of All Forms of Discrimination Against Women. c) Received and interacted with the Equal Opportunities Committee

ii) HIV/AIDS

OBJECTIVE	Develop HIV&AIDS workplace Policy
Issue of Concern	Prevention care and social support
Planned Interventions	Develop HIV&AIDS workplace Policy. Empower the staff to access the treatment for the affected, family planning activities protective gear, counseling sessions, and other HIV or AIDS based initiatives. Allocation and consideration of Schedule of Duties
Budget Allocation (Billion)	0.1
Performance Indicators	Implemented HIV or AIDS one workplace policy by assisting Ten stranded victims and raising awareness among others. Facilitated 7 Foreign Service staff to live with or access their spouses and children whenever on posting

iii) Environment

OBJECTIVE	support Ugandas efforts in promoting and protecting the environment
Issue of Concern	Environmental issues
Planned Interventions	Participate effectively in the work of UNEP. Negotiate Regional and international environmental policies in line with Uganda's interests. Defend environmental issues at bilateral, regional and global levels as one of its core priorities. L
Budget Allocation (Billion)	0.1

VOTE: 505 Uganda High Commission in Kenya ,Nairobi

Performance Indicators	<ul style="list-style-type: none"> a) Represented Uganda in the work of UNEP. b) Negotiated international policy instruments in line with Uganda’s policy on promoting, preserving and protecting the environment c) Participated in UNEP and host country activities aimed at promoting,
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iv) Covid

OBJECTIVE	Implement rotation schedule for staff report for duty at the offices
Issue of Concern	Prevention and Staff safety
Planned Interventions	<ul style="list-style-type: none"> •Purchase equipment necessary for prevention measures against COVID-19: Walk through sanitization booths machines, automatic temperature guns, recommended face masks at the Chancery and Uganda House •Purchase of a modern equipment to enable Staff
Budget Allocation (Billion)	0.2
Performance Indicators	<ul style="list-style-type: none"> 2 equipment purchased 10 Temperature purchased 100 boxes of masks bought 1000 Sanitizers purchased