

VOTE: 505 Uganda High Commission in Kenya ,Nairobi

I. VOTE MISSION STATEMENT

A Conducive Regional and International Environment that Promotes a Secure Peaceful and Prosperous Uganda in which the Interests of Her Citizens are at the Centre

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2021/22

The Mission Celebrated Organized a high level mega independence in Serena Kenya that involved a tourism Expos and Education expos. The Mission jointly organized an extra ordinary agribusiness symposium in Mombasa. 20KVA Generator for Official Residence Purchased. Servant quarters at the Official residence renovated. Furniture for Residence Purchased Furniture for Office Purchased. procurement of a Consultant for Uganda house completed. Procurement of a contractor for the renovation and refurbishment of Uganda House ongoing.

VOTE: 505 Uganda High Commission in Kenya ,Nairobi**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 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	0.000	0.000	0.000	0.000	0.000
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	4.072	4.072	4.072	4.072	4.072
Total GoU+Ext Fin (MTEF)	4.072	4.072	4.072	4.072	4.072
Arrears	0.000	0.000	0.000	0.000	0.000
Total Budget	4.072	4.072	4.072	4.072	4.072
Total Vote Budget Excluding	4.072	4.072	4.072	4.072	4.072

VOTE: 505 Uganda High Commission in Kenya ,Nairobi**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:01 AGRO-INDUSTRIALIZATION	0.168	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	0.168	0.000
Sub SubProgramme:01 Overseas Mission Services	0.168	0.000
001 High Commission in Nairobi, Kenya	0.168	0.000
Programme:05 TOURISM DEVELOPMENT	0.072	0.000
SubProgramme:01 Marketing and Promotion	0.072	0.000
Sub SubProgramme:01 Overseas Mission Services	0.072	0.000
001 High Commission in Nairobi, Kenya	0.072	0.000
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.041	0.000
SubProgramme:01 Environment and Natural Resources Management	0.041	0.000
Sub SubProgramme:01 Overseas Mission Services	0.041	0.000
001 High Commission in Nairobi, Kenya	0.041	0.000
Programme:16 GOVERNANCE AND SECURITY	1.814	0.000
SubProgramme:01 Institutional Coordination	1.814	0.000
Sub SubProgramme:01 Overseas Mission Services	1.814	0.000
001 High Commission in Nairobi, Kenya	1.814	0.000
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.028	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.028	0.000
Sub SubProgramme:01 Overseas Mission Services	0.028	0.000
001 High Commission in Nairobi, Kenya	0.028	0.000
Total for the Vote	2.123	0.000

VOTE: 505 Uganda High Commission in Kenya ,Nairobi

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 AGRO-INDUSTRIALIZATION				
SubProgramme: 04 Agricultural Market Access and Competitiveness				
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	Performance Targets
				2022/23
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
Programme: 05 TOURISM DEVELOPMENT				
SubProgramme: 01 Marketing and Promotion				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 High Commission in Nairobi, Kenya				
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	Performance Targets
				2022/23
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
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme: 02 Resource Mobilization and Budgeting				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 High Commission in Nairobi, Kenya				
Budget Output: 560009 Cooperation frameworks and Development Assistance				
PIAP Output: Bilateral and multilateral resources for national development sourced				

VOTE: 505 Uganda High Commission in Kenya ,Nairobi

Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 High Commission in Nairobi, Kenya				
Budget Output: 560009 Cooperation frameworks and Development Assistance				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Value (USD Million) of bilateral and multilateral resources for national development	Value	2021-2022	15	19

VOTE: 505 Uganda High Commission in Kenya ,Nairobi

VI. VOTE NARRATIVE

Vote Challenges

Inadequate funding for participation in the Joint cross border meetings. Failure to implement decisions reached in previous meetings due mainly to political financial and other constraints. Unresolved border issues demarcation. Delayed responses from some stakeholders. Difficulty in obtaining information from relevant MDAs timely. Lengthy and bureaucratic procedures involved. Ever increasing incidences of human trafficking into Kenya and beyond Multiple candidatures in the region and noncompliance to the EAC and AU positions. Lack of responses to Mission communications by MDAs. Failure to formalize the informal cross border trade. Prolonged bureaucratic processes. Increasing NTBs on Ugandan products. Last minute cancellation of EAC summits. Difficulty in obtaining necessary information from MDAs timely. High expectations from the Ugandan Diaspora. A politically divided diaspora. Financial constraints. Reluctance of the Ugandan diaspora to register with the Mission. Lack of a follow up mechanism for the Mission on the progress of the investors and tourists. Unrealistic demands and expectations from the public. Inadequate office space. Inadequate budget provision. Loss on poundage. Delays in release of funds. Inadequate capacity in terms of commercial. diplomacy NAVISION and PBS training. The designs of the Mission buildings do not comply with the gender and equity requirements set by EOC. Increasing incidents of Unforeseen and unplanned victims of human trafficking into Kenya and beyond that the Mission has to contend with Difficulty in obtaining necessary information from MDAs

Plans to improve Vote Performance

The Mission will align its strategic objectives to the Regional Development Program. The Mission will ensure full absorption of funds allocated to it in order to protect its ceiling from subsequent budget cuts. Alignment of annual budgets and work plans to Mission Plan. The Mission will conduct quarterly semi and annual performance reviews to assess the progress of implementation of the planned activities. The Head of Mission will oversee the implementation of the plan supported staff. The Mission will seek authorization from the Ministry of Finance Planning and Economic Development to retain some of the NTR as Appropriation in Aid in order to support its activities. The Mission intends to lobby for additional resources from development partners and the government of Uganda through the Ministry of Finance Planning and Economic Development. the Mission will lobby for additional staff from MoFA to fill the staffing gaps

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

VOTE: 505 Uganda High Commission in Kenya ,Nairobi

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.100
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)	0.100
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)	0.100
Performance Indicators	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,

iv) Covid

N / A

VOTE: 505 Uganda High Commission in Kenya ,Nairobi

VOTE: 505 Uganda High Commission in Kenya ,Nairobi

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 505 Uganda High Commission in Kenya ,Nairobi

Table 9.2: Staff Recruitment Plan

N / A

