

VOTE: 505 **Uganda High Commission in Kenya, Nairobi**

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To Promote Regional Peace and Security
 To promote commercial and Economic Diplomacy
 To Promote Regional Integration
 To provide Diplomatic, Protocol and Consular Services in areas of accreditation
 To Enhance Diaspora participation in National Development
 To promote Uganda Public Diplomacy and enhance her Image in countries of accreditation.
 To strengthen the capacity of the Mission to effectively and efficiently execute its mandate.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	0.649	0.160	0.649	0.649	0.649	0.000	0.000
Non Wage	4.692	1.140	4.692	4.692	4.692	0.000	0.000
Dev. GoU	0.000	0.000	4.401	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.341	1.300	9.742	5.341	5.341	0.000	0.000
Total GoU+Ext Fin (MTEF)	5.341	1.300	9.742	5.341	5.341	0.000	0.000
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	5.341	1.300	9.742	5.341	5.341	0.000	0.000

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
05 Tourism Development							
01 Overseas Mission Services	0.100	0.023	0.100	0.100	0.100	0.000	0.000

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Total for the Programme	0.100	0.023	0.100	0.100	0.100	0.000	0.000
16 Governance And Security							
01 Overseas Mission Services	4.953	1.207	9.354	4.953	4.953	0.000	0.000
Total for the Programme	4.953	1.207	9.354	4.953	4.953	0.000	0.000
18 Development Plan Implementation							
01 Overseas Mission Services	0.288	0.070	0.288	0.288	0.288	0.000	0.000
Total for the Programme	0.288	0.070	0.288	0.288	0.288	0.000	0.000
Total for the Vote: 505	5.341	1.300	9.742	5.341	5.341	0.000	0.000

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 05 Tourism Development							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in Nairobi, Kenya	0.100	0.023	0.100	0.100	0.100	0.000	0.000
Total for the Vote Function 01	0.100	0.023	0.100	0.100	0.100	0.000	0.000
Total for the Programme 05	0.100	0.023	0.100	0.100	0.100	0.000	0.000
Programme: 16 Governance And Security							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in Nairobi, Kenya	4.953	1.207	4.953	4.953	4.953	0.000	0.000
<i>Development</i>							
1731 Retooling of Mission in Nairobi - Kenya	0.000	0.000	4.401	0.000	0.000	0.000	0.000
Total for the Vote Function 01	4.953	1.207	9.354	4.953	4.953	0.000	0.000
Total for the Programme 16	4.953	1.207	9.354	4.953	4.953	0.000	0.000
Programme: 18 Development Plan Implementation							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in Nairobi, Kenya	0.288	0.070	0.288	0.288	0.288	0.000	0.000
Total for the Vote Function	0.288	0.070	0.288	0.288	0.288	0.000	0.000

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Total for the Vote Function 01	0.288	0.070	0.288	0.288	0.288	0.000	0.000
Total for the Programme 18	0.288	0.070	0.288	0.288	0.288	0.000	0.000
Total for the Vote: 505	5.341	1.300	9.742	5.341	5.341	0.000	0.000

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 050101 Market and promote Uganda's tourist attractions.	
10 Tourism familiarisation tour to selected tourism sites in Uganda organised.	2 Tourism familiarisation tour to selected tourism sites in Uganda organised.
Programme Intervention: 160703 Provide diplomatic, protocol and consular services both at home and abroad	
05 engagement to promote religious tourism Uganda Martyrs celebrations participated in. 100% of all diplomatic and protocol services provided 02 Outreaches to register Ugandans for national IDs conducted 04 Sensitization of Ugandans in Nairobi slums about registration with the mission and national IDs as well as security undertaken 12 Visits to hospitals and mental institutions where Ugandans are admitted carried out. 04 engagements with Ministry of Works, Uganda on online acquisition of driving permits held. 06 events by Ugandan community in Kenya participated in 03 national and international functions/ events participated in Budget Framework Paper for FY 2025/26 prepared on time 01 cancer run event for the diaspora organised	05 engagement to promote religious tourism Uganda Martyrs celebrations participated in. 100% of all diplomatic and protocol services provided 20 Sensitization of Ugandans in Nairobi slums about registration with the mission and national IDs as well as security undertaken 12 outreach program to Kakuma Refugee camp to interact with Ugandans there conducted 20 engagements with Ministry of Works, Uganda on online acquisition of driving permits held. 30 events by Ugandan community in Kenya participated in 15 national and international functions/ events participated in Budget Framework Papers prepared on time Ministerial Policy Statement for FY 2025/26 prepared on time 05 cancer run events for the diaspora organised

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	05 Tourism Development
Vote Function:	01 Overseas Mission Services
Department:	001 High Commission in Nairobi, Kenya
Key Service Area:	120009 Tourism Promotion
PIAP Output:	Destination Uganda promoted in key source markets
Programme Intervention:	050101 Market and promote Uganda's tourist attractions.

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Vote Function:	01 Overseas Mission Services			
PIAP Output:	Destination Uganda promoted in key source markets			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of digital marketing campaigns undertaken in the source markets	Number	2023/24		4
No of Market Destination Representative firms contracted in tourist source markets	Number	2023/24		4
Programme:	16 Governance And Security			
Vote Function:	01 Overseas Mission Services			
Department:	001 High Commission in Nairobi, Kenya			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme institutional overheads managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of recurrent overhead costs paid	Percentage	2023/24		25%
No of financial reports submitted	Number	2023/24		3
No. of institutional Administration costs paid	Number	2023/24		12
Percentage of implementation of the Annual Approved workplan	Percentage	2023/24		25%
Project:	1731 Retooling of Mission in Nairobi - Kenya			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Institutions retooled			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of retooling budget implemented	Percentage	2023/24		100%
Programme:	18 Development Plan Implementation			
Vote Function:	01 Overseas Mission Services			
Department:	001 High Commission in Nairobi, Kenya			

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Vote Function:	01 Overseas Mission Services			
Key Service Area:	560009 Cooperation frameworks and Development Assistance			
PIAP Output:	External resources mobilised to finance the implementation of the NDP			
Programme Intervention:	180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
External resources mobilised as a percentage of the national budget	Percentage	2023/24		0.2%
Value of bilateral and multilateral resources (\$Million)	Number	2023/24		300

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov't units	2.000	0.000
Total		2.000	0.000