

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

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

Promote Regional and International Peace and Security  
Promote Commercial and Economic Diplomacy

### 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		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	0.339	0.161	0.339	0.339	0.339	0.339	0.339
Non Wage	3.733	1.454	3.442	3.442	3.442	3.442	3.442
Dev. GoU	10.000	0.000	6.700	6.700	6.700	6.700	6.700
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>14.072</b>	<b>1.614</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>14.072</b>	<b>1.614</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>14.072</b>	<b>1.614</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>16 GOVERNANCE AND SECURITY</b>							
01 Overseas Mission Services	13.693	1.526	10.393	10.393	10.393	10.393	10.393
<b>Total for the Programme</b>	<b>13.693</b>	<b>1.526</b>	<b>10.393</b>	<b>10.393</b>	<b>10.393</b>	<b>10.393</b>	<b>10.393</b>
<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>							
01 Overseas Mission Services	0.088	0.047	0.088	0.088	0.088	0.088	0.088
<b>Total for the Programme</b>	<b>0.088</b>	<b>0.047</b>	<b>0.088</b>	<b>0.088</b>	<b>0.088</b>	<b>0.088</b>	<b>0.088</b>
<b>Total for the Vote: 505</b>	<b>13.781</b>	<b>1.573</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>

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

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	0.169	0.030	0.000	0.000	0.000	0.000	0.000
<b>Programme: 02 MINERAL DEVELOPMENT</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Programme: 04 MANUFACTURING</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Programme: 05 TOURISM DEVELOPMENT</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	0.072	0.000	0.000	0.000	0.000	0.000	0.000
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	0.050	0.011	0.000	0.000	0.000	0.000	0.000
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>							

# VOTE: 505

## Uganda High Commission in Kenya, Nairobi

<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Programme: 16 GOVERNANCE AND SECURITY</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<i>Recurrent</i>							
001 High Commission in Nairobi, Kenya	3.693	1.526	3.693	3.693	3.693	3.693	3.693
<i>Development</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	0.000	6.700	6.700	6.700	6.700	6.700
<b>Total for the Sub-SubProgramme</b>	<b>13.693</b>	<b>1.526</b>	<b>10.393</b>	<b>10.393</b>	<b>10.393</b>	<b>10.393</b>	<b>10.393</b>
<b>Total for the Programme</b>	<b>21.080</b>	<b>1.526</b>	<b>10.393</b>	<b>10.393</b>	<b>10.393</b>	<b>10.393</b>	<b>10.393</b>
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<i>Recurrent</i>							
001 High Commission in Nairobi, Kenya	0.088	0.047	0.088	0.088	0.088	0.088	0.088
<b>Total for the Sub-</b>	<b>0.088</b>	<b>0.047</b>	<b>0.088</b>	<b>0.088</b>	<b>0.088</b>	<b>0.088</b>	<b>0.088</b>

# VOTE: 505

## Uganda High Commission in Kenya, Nairobi

SubProgramme							
<b>Total for the Programme</b>	<b>0.088</b>	<b>0.047</b>	<b>0.088</b>	<b>0.088</b>	<b>0.088</b>	<b>0.088</b>	<b>0.088</b>
<b>Total for the Vote: 505</b>	<b>14.072</b>	<b>1.614</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>	<b>10.481</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
	Identified and registered some Ugandans living in Kenya	Encourage Ugandans living in Kenya to invest at home.	Identify and Register all Ugandan Living in Kenya Hold engagements with the identified Ugandans

#### Programme Intervention: 160708 Strengthen border control and security

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

<p>Engage Kenya to remain in peace-building initiatives of interest to Uganda &amp; Great lakes region</p> <p>Maintain excellent bilateral relations between Uganda and Kenya including improving the policy framework to facilitate peace &amp; security, cross border movements</p> <p>Coordinate and participate in meetings and benchmarking visits between Officials from Uganda MDAs and their counterparts in Kenya</p> <p>Handle correspondence between the governments of Uganda and Kenya</p> <p>Represent Uganda at regional and international fora/events handling subjects of strategic interest such as immigration, borders, human trafficking among others</p>	<p>Attended the 39th IGAD Extraordinary Summit of the Assembly of the Heads of State and Government in Nairobi. Nairobi attended a high level political forum in New York led in July 2022 led by Rt.Hon. Justine Kasule Lumumba the Rt Hon Minister for General Duties. The theme for the 2022 HLPF was “ Building back better from the coronavirus disease (COVID-19) while advancing the full implementation of the 2030 Agenda for Sustainable Development</p> <p>Attended UNEP meetings, certification of documents and issuance of movement permits was done, Ugandans who are in prisons were visited and some Pro bono Lawyers were identified to represent them in courts of Law. Protocols services offered to MPs and other delegates who had visited Kenya.</p> <p>Participated in Election observation for for Kenya that took place in August 2022. Attended the swearing ceremony of Elected leaders of Kenya. Organized independence Celebrations(Uganda at 60) in Kenya.</p>	<p>Engage Kenya to remain in peace-building initiatives of interest to Uganda &amp; Great lakes region</p> <p>Maintain excellent bilateral relations between Uganda and Kenya including improving the policy framework to facilitate peace &amp; security, cross border movements</p> <p>Coordinate and participate in meetings and benchmarking visits between Officials from Uganda MDAs and their counterparts in Kenya</p> <p>Handle correspondence between the governments of Uganda and Kenya</p> <p>Represent Uganda at regional and international fora/events handling subjects of strategic interest such as immigration, borders, human trafficking among others</p>	<p>5 multilateral cooperation frameworks coordinated.</p> <p>6 Bilateral cooperation frameworks initiated and coordinated.</p> <p>30 benchmarking visits coordinated between Officials from Uganda MDAs and their counterparts in Kenya</p> <p>2000 Correspondence between the governments of Uganda and Kenya handled</p> <p>8 Uganda and Kenya bilateral meetings coordinated and participated including</p> <p>2 JPC 4 JBC meetings</p>
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**V4: Highlights of Vote Projected Performance****Table V4.1: Budget Outputs and Indicators**

<b>Programme:</b>	16 GOVERNANCE AND SECURITY
<b>Sub SubProgramme:</b>	01 Overseas Mission Services
<b>Department:</b>	001 High Commission in Nairobi, Kenya

# VOTE: 505

## Uganda High Commission in Kenya, Nairobi

<b>Sub SubProgramme:</b>	01 Overseas Mission Services					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Administration support services provided					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2022/2023	4	2024	100	8
<b>PIAP Output:</b>	Administrative support services enhanced					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2022/2023	2			2
No. of accounts reports prepared	Number	2022/2023	3			3
No. of Finance comiittee meetings held	Number	2022/2023	3			3
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	2022/2023	12			12
No. of national functions facilitated	Number	2022/2023	2			3
No. of quarterly office supplies procured	Number	2022/2023	4			4
<b>Project:</b>	1731 Retooling of Mission in Nairobi - Kenya					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Administration support services provided					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2022/2023	4	2024	100	8
<b>Programme:</b>	18 DEVELOPMENT PLAN IMPLEMENTATION					

# VOTE: 505

## Uganda High Commission in Kenya, Nairobi

<b>Sub SubProgramme:</b>	01 Overseas Mission Services					
<b>Department:</b>	001 High Commission in Nairobi, Kenya					
<b>Budget Output:</b>	560009 Cooperation frameworks and Development Assistance					
<b>PIAP Output:</b>	Bilateral and multilateral resources for national development sourced					
<b>Programme Intervention:</b>	180109 Expand financing beyond the traditional sources					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2022-2023	200	19	0	300

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	support of the youth, the disabled, children and women
<b>Issue of Concern</b>	Gender and equity responsiveness
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.1
<b>Performance Indicators</b>	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 Commit

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Develop HIV&AIDS workplace Policy.
<b>Issue of Concern</b>	Prevention care and social support.
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.2

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

<b>Performance Indicators</b>	Implemented HIV or AIDS one workplace policy by assisting Ten stranded victims and raising awareness among  Facilitated 7 Foreign Service staff to live with or access their spouses and children whenever on posting
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**iii) Environment**

<b>OBJECTIVE</b>	support Ugandas efforts in promoting and protecting the environment
<b>Issue of Concern</b>	support Ugandas efforts in promoting and protecting the environment
<b>Planned Interventions</b>	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.
<b>Budget Allocation (Billion)</b>	0.4
<b>Performance Indicators</b>	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

**iv) Covid**

<b>OBJECTIVE</b>	Create an environment which will mitigate the spread of COVID 19
<b>Issue of Concern</b>	Create an environment which will mitigate the spread of COVID 19
<b>Planned Interventions</b>	•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
<b>Budget Allocation (Billion)</b>	0.2
<b>Performance Indicators</b>	2 equipment purchased 10 Temperature purchased 100 boxes of masks bought 1000 Sanitizers purchased