

VOTE: 505 Uganda High Commission in Kenya, Nairobi

I. VOTE MISSION STATEMENT

To Promote and Protect Uganda national interests in Kenya, Seychelles and international Organisations based in Nairobi mainly UNEP, UNHABITAT and UNON.

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2023/24

The Mission organized Diaspora week, engaged in discussion with Ugandans living studying and working in Kenya

The Mission was able to bring different MDAs from Uganda to engage, train and discuss with the Diaspora on Uganda's interest abroad

The Mission in conjunction with NIRA was able to set up a National Identification registration desk and the national identification cards have been collected

Received a title for a piece of land in Naivasha given to Uganda by H E Uhuru Kenyatta and forwarded the same to Foreign Affairs

Refurbishment of Uganda house and the renovation of the extension at the Chancery which is ongoing

Attended the 39th IGAD Extraordinary Summit of the Assembly of the Heads of State and Government in Nairobi

Attended the 33rd meeting of the ad hoc working group on programmatic budgetary and administrative matters of the Executive Board UN Habitat

Attended the Inter Congolese Dialogue at Safari Park from 28 11 2022 to 6 12 2022

Attended a briefing by the Executive Director UN Habitat on the preparations for the upcoming second session of the Executive Board of UN Habitat for the year 2022

Attended the 6th meeting of the ad hoc working group on stakeholder engagement policy of the Executive Board

Attended the UNEP CPR Subcommittee Meetings

Attended the 9th Annual CPR Subcommittee UNEP

Attended the 5th meeting of the ad hoc working group on stakeholder engagement policy of the Executive Board UN Habitat

Attended the 30th meeting of the ad hoc working group on PBA UN Habitat

Responded to several Trade and Investment inquiries

Represented the Mission at

As an observer during the General Presidential Elections in the Republic of Kenya

The launch of the Kenyan candidature Dr John Omo for re election as Secretary General of the African Telecommunications Union ATU in the spirit of bilateral and regional solidarity The event was hosted at Ole Sereni Hotel Nairobi on 12 July 2022

Algerias National Day

Burundi independence celebrations

Kiswahili Day Celebrations jointly hosted at Kenya National Museum on 7 July 2022 by the Cabinet Secretary for Culture and Sports Hon Amina Muhammad and Cabinet Secretary for Tourism Hon Najib Balala

The handover of Armoured Containers by the Regional Centre on Small Arms on 9 11 2022

in the activities to celebrate a hundred years of Makerere University's existence held at Ole Sereni Hotel Nairobi on 8 July 2022 Mak at 100 Pre Centennial

Event was organized by the Alumni in Kenya under the theme Leverage the 100 Years of Excellence in Building a Transformed Kenyan Society

Launch of AMREF Humanitarian University on Nairobi Langata Road Kenya on 6 July 2022

The High Level Political Forum in the USA

Processed 434 different travel documents to Ugandans

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.649	0.325	0.649	0.649	0.649	0.649
	Non-Wage	4.392	2.075	4.692	4.692	4.692	4.692
Devt.	GoU	7.200	0.583	0.000	0.000	0.000	7.200
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.241	2.983	5.341	5.341	5.341	12.241
Total GoU+Ext Fin (MTEF)		12.241	2.983	5.341	5.341	5.341	12.241
Arrears		0.000	0.000	3.501	0.000	0.000	0.000
Total Budget		12.241	2.983	8.843	5.341	5.341	12.241
Total Vote Budget Excluding Arrears		12.241	2.983	5.341	5.341	5.341	12.241

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 2024/25	
	Recurrent	Development
Programme:05 Tourism Development	0.100	0.000
SubProgramme:01 Marketing and Promotion	0.100	0.000
Sub SubProgramme:01 Overseas Mission Services	0.100	0.000
001 High Commission in Nairobi, Kenya	0.100	0.000
Programme:16 Governance And Security	4.953	0.000
SubProgramme:01 Institutional Coordination	4.953	0.000
Sub SubProgramme:01 Overseas Mission Services	4.953	0.000
001 High Commission in Nairobi, Kenya	4.953	0.000
Programme:18 Development Plan Implementation	0.288	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.288	0.000
Sub SubProgramme:01 Overseas Mission Services	0.288	0.000
001 High Commission in Nairobi, Kenya	0.288	0.000
Total for the Vote	5.341	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 High Commission in Nairobi, Kenya

Budget Output: 000014 Administrative and Support Services

PIAP Output: Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2022/2023	4	8	4	04

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

Programme Intervention: 180109 Expand financing beyond the traditional sources

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value (USD Million) of bilateral and multilateral resources for national development	Value	2022-2023	100	300	168.7	300

VOTE: 505 Uganda High Commission in Kenya, Nairobi

VI. VOTE NARRATIVE

Vote Challenges

In adequate funding for commercial diplomacy

Loss on poundage due to unfavorable exchange rates

Delayed funds releases in the beginning of the financial year causing termination of services and utilities and attraction of Penalties like on rent running contracts.

Increasing cost of living in Kenya that erode value for money

Unforeseen cost issues like human trafficking yet with no budget provisions

Unrealistic Mission categorization into class B yet not commensurate with the demands and cost of living

Lack of retooling budget to furnish offices and replace utility Van and Representational Car.

Lack of Budget for civil maintenances of the official residence and the very old Chancery

Plans to improve Vote Performance

To lobby for more funds which will make the Mission to adequately perform its mandate

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 505 Uganda High Commission in Kenya, Nairobi**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	2.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	2.000

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	Gender mainstreaming at the Mission
Issue of Concern	High levels of marginalization of vulnerable groups more especially persons with disabilities, women and children
Planned Interventions	- Build capacity of staff in mainstreaming gender and equity in the Mission activities. -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming
Budget Allocation (Billion)	0.010
Performance Indicators	05 staff trained in gender and equity mainstreaming. 60% score in gender and equity assessment by Equal Opportunities Commission

ii) HIV/AIDS

OBJECTIVE	HIV/AIDS prevention and management
Issue of Concern	High HIV/AIDS prevalence rates especially among the Youth and Women
Planned Interventions	-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. -Strengthen the capacity of the Sector to mainstream HIV/AIDS. -Support HIV/AIDS workplace programs at the Mission
Budget Allocation (Billion)	0.010
Performance Indicators	04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured 01 trip provided per Mission staff to reunite with his/her family

iii) Environment

OBJECTIVE	Advocating for environmental protection and conservation
Issue of Concern	Persistent global warming
Planned Interventions	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
Budget Allocation (Billion)	0.010

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Performance Indicators	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
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iv) Covid

N / A

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