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# Vote:206 Mission in Kenya

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## V1: Vote Overview

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### I. Vote Mission Statement

To promote and protect Uganda's national interest in Kenya, the region and International organizations

### II. Strategic Objective

- a. To promote and protect Uganda's national interest in Kenya, the region and International organisations based in Kenya (UNEP, UN-Habitat)
- b. To promote regional/ International Peace and Security
- c. To Promote Uganda's exports, investment opportunity, educational facilities and tourism/cultural attractions (Economic and Commercial Diplomacy)
- d. To promote Regional Integration
- e. To provide Diplomatic, Protocol and consular services
- f. Mobilize and empower Ugandans living in Kenya for Development and investment in Uganda
- g. To promote Public Diplomacy and enhance Uganda's image in Kenya and the diplomatic community based in Kenya

b. To Promote Uganda's exports, investment opportunity, educational facilities and tourism/cultural attractions (Economic and Commercial Diplomacy)

### III. Major Achievements in 2016/17

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Participation in meetings in Nairobi

Maintaining continuous interactions with key institutions and decision makers.

Obtaining and maintaining contacts with international and regional organizations and institutions in Kenya.

Attend relevant tourism meetings

Follow up correspondences e.g. calls, emails

Engage with key stake holders in education both Uganda and Kenya

Attend relevant meetings with stakeholders

Organize and attend education expos

Attending to all education inquiries

Engage with key stake holders in education both Uganda and Kenya

Attend relevant meetings with stakeholders

Organize and attend education expos

Attending to all education inquiries

Presentations to key stakeholders

Participating in 2 tourism fares & exhibitions

tourism Expo organized

Display published material physically and online

Attend to all tourism inquiries

### IV. Medium Term Plans

1. To promote peace and security between Uganda and Kenya
2. To coordinate Uganda's participation in the work related to UN HABITAT and UNEP
3. To promote the EAC regional cooperation and integration process
4. To provide diplomatic/protocol and consular services in Kenya by 10% per annum
5. To mobilize the Ugandans in Kenya for development by 10% per annum

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6. To empower the Mission to implement its Mission Charter
7. Promote Uganda's exports, investment opportunity, educational facilities and tourism/cultural attractions
8. To identify and facilitate acquisition, development and maintenance of at least one Government property in Kenya

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	0.306	0.306	0.174	0.306	0.306	0.306	0.306	0.306	0.306
Non Wage	2.392	2.648	1.697	3.076	2.676	2.676	2.676	2.676	2.676
<b>Devt.</b>									
GoU	2.546	0.320	0.076	0.180	0.320	0.320	0.320	0.320	0.320
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.244</b>	<b>3.274</b>	<b>1.947</b>	<b>3.562</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.244</b>	<b>3.274</b>	<b>1.947</b>	<b>3.562</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>5.244</b>	<b>3.274</b>	<b>1.947</b>	<b>3.562</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>5.244</b>	<b>3.274</b>	<b>1.947</b>	<b>3.562</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.244</b>	<b>3.274</b>	<b>1.947</b>	<b>3.562</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>2.954</b>	<b>0.000</b>	<b>0.000</b>	<b>2.954</b>	<b>3.382</b>	<b>0.000</b>	<b>0.000</b>	<b>3.382</b>
211 Wages and Salaries	1.416	0.000	0.000	1.416	1.446	0.000	0.000	1.446
212 Social Contributions	0.091	0.000	0.000	0.091	0.021	0.000	0.000	0.021
213 Other Employee Costs	0.107	0.000	0.000	0.107	0.117	0.000	0.000	0.117
221 General Expenses	0.372	0.000	0.000	0.372	0.401	0.000	0.000	0.401
222 Communications	0.067	0.000	0.000	0.067	0.067	0.000	0.000	0.067
223 Utility and Property Expenses	0.525	0.000	0.000	0.525	0.538	0.000	0.000	0.538
226 Insurances and Licenses	0.035	0.000	0.000	0.035	0.042	0.000	0.000	0.042
227 Travel and Transport	0.289	0.000	0.000	0.289	0.294	0.000	0.000	0.294
228 Maintenance	0.050	0.000	0.000	0.050	0.455	0.000	0.000	0.455
<b>Output Class : Capital Purchases</b>	<b>0.320</b>	<b>0.000</b>	<b>0.000</b>	<b>0.320</b>	<b>0.180</b>	<b>0.000</b>	<b>0.000</b>	<b>0.180</b>
312 FIXED ASSETS	0.320	0.000	0.000	0.320	0.180	0.000	0.000	0.180
<b>Grand Total :</b>	<b>3.274</b>	<b>0.000</b>	<b>0.000</b>	<b>3.274</b>	<b>3.562</b>	<b>0.000</b>	<b>0.000</b>	<b>3.562</b>
<b>Total excluding Arrears</b>	<b>3.274</b>	<b>0.000</b>	<b>0.000</b>	<b>3.274</b>	<b>3.562</b>	<b>0.000</b>	<b>0.000</b>	<b>3.562</b>

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## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>52 Overseas Mission Services</b>	<b>5.244</b>	<b>3.274</b>	<b>1.947</b>	<b>3.562</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>
01 Headquarters Nairobi	2.698	2.954	1.871	3.382	2.982	2.982	2.982	2.982
0892 Strengthening Mission in Kenya	2.546	0.320	0.076	0.180	0.320	0.320	0.320	0.320
<b>Total for the Vote</b>	<b>5.244</b>	<b>3.274</b>	<b>1.947</b>	<b>3.562</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>
<b>Total Excluding Arrears</b>	<b>5.244</b>	<b>3.274</b>	<b>1.947</b>	<b>3.562</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>	<b>3.302</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	<p>To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following;</p> <ul style="list-style-type: none"> <li>-Promote peace and security between Uganda and Kenya</li> <li>-Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions.</li> <li>-Mobilize resources for the development of Uganda from International Organizations</li> <li>-Effectively represent Uganda's Interests at UNEP and UN-HABITAT as well as coordinate Uganda's Participation in the work related activities of UN-HABITAT and UNEP</li> <li>-Enhance Uganda's representation in Kenya</li> <li>-Promote the EAC, Regional Cooperation and Integration process</li> <li>-Provide quality Diplomatic, Protocol and Consular services in Kenya</li> <li>-Mobilize the Ugandans in Kenya for development</li> <li>-Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya</li> <li>-Motivate, assess and appraise the Mission staff</li> </ul>					
<b>Responsible Officer:</b>	Linda Ijang Oder					
<b>Programme Outcome:</b>	International relations between Uganda and Kenya, and the foreign community in Kenya enhanced to promote and protect Uganda's Interests in Kenya and the Region					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved foreign relations for commercial diplomacy</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Indicator shows quality of relationship as a result of activities performed by the Mission to achieve it's mandate				Good	Good	Good
N/A						

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## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 206 Mission in Kenya</b>			
<i>Program : 16 52 Overseas Mission Services</i>			
Development Project : 0892 Strengthening Mission in Kenya			
<b>Output: 16 52 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicle	Procurement process for the vehicle is at the contracts committee stage	purchase of Motor vehicle for DHC	
<b>Total Output Cost(Ushs Thousand)</b>	<b>150,000</b>	<b>0</b>	<b>180,000</b>
Gou Dev't:	150,000	0	180,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 16 52 77 Purchase of machinery</b>			
Security equipment	Purchase of 2 computers and Ipad Repair of CCTV and Electric Fence at the Chancery and Official Residence		
<b>Total Output Cost(Ushs Thousand)</b>	<b>70,000</b>	<b>27,356</b>	<b>0</b>
Gou Dev't:	70,000	27,356	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 16 52 78 Purchase of Furniture and fixtures</b>			
Furniture and fittings	Household furniture purchased for 3 Foreign Service Officers		
<b>Total Output Cost(Ushs Thousand)</b>	<b>100,000</b>	<b>48,982</b>	<b>0</b>
Gou Dev't:	100,000	48,982	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 16 52 Overseas Mission Services</i>	
<b>Output: 16 5277 Purchase of machinery</b>	
<i>Change in Allocation (UShs Bn) :</i>	-0.070
<b>Output: 16 5278 Purchase of Furniture and fixtures</b>	

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Change in Allocation (US\$ Bn) :	-0.100
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## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

1. Inadequate human resources.
2. Inadequate Financial resources/funding for planned activities.
3. Lack of Response from Stake holders in Kampala

### Plans to improve Vote Performance

1. Pursue additional funding from Ministry of Finance, Planning and Economic Development
2. Lobby Ministry of Foreign Affairs for additional staffing at the Mission
3. To promote the EAC regional cooperation and integration process

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type:** Gender

<b>Objective :</b>	To promote EAC Regional Cooperation and Integration process.
<b>Issue of Concern :</b>	Equal Gender representation in Legislative Assemblies.
<b>Planned Interventions :</b>	By engaging the Heads of State so as this issue can be disseminated to the entire region
<b>Budget Allocation (Billion) :</b>	100,000,000.000
<b>Performance Indicators:</b>	By counting the gender representation in Legislative Assembly.

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**