

Vote:206 Mission in Kenya

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.327	0.306	0.076	0.306	0.306	0.306	0.306	0.306
Non Wage	3.003	3.069	0.687	3.069	2.676	2.676	2.676	2.676
Devt. GoU	0.321	0.180	0.000	0.007	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
GoU Total	3.650	3.555	0.764	3.382	3.302	3.302	3.302	3.302
Total GoU+Ext Fin (MTEF)	3.650	3.555	0.764	3.382	3.302	3.302	3.302	3.302
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.650	3.555	0.764	3.382	3.302	3.302	3.302	3.302

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

Consular services were extended as follows:

1. 361 Visas issued
2. 462 Emergency Travel Documents processed
3. 556 Temporary Movement Permits were renewed
4. 27 Certificate of Identity were extended
5. 120 Documents certified
6. 56 distressed Ugandans assisted to travel back home

Protocol Services: The Mission successfully provided protocol services for 7 Presidential visits, an average of 90 VIPs per Month and 80 official delegations from Uganda Delegation on IGAD Summit and SGR

Aircraft Clearance: All aircraft clearances permits sought were considered and granted by relevant authorities.

Prison Visits: The Mission visited the following prisons in December, 2016, and March 2017 and provided consular support to the Ugandans in the prisons:

1. Industrial Area Main Prison- 9 Ugandans
2. Kamiti Main Prison- 22 Ugandans
3. Langata Women's Prison- 18 Ugandans
4. Nairobi West Prison- 2 Ugandans

UNEP and UN-HABITAT: The Mission actively participated in and submitted 15 reports to the Ministry of Foreign Affairs Headquarters and other relevant MDA's on meetings of the Governing bodies of UN-HABITAT and UNEP as well as international and regional meetings in the fields of the environment, housing and sustainable urban development

African Peer Review Mechanism (APRM) and extended logistical support to delegates from Uganda. H.E. President Museveni attended the meeting and his paper on 10 strategic bottlenecks to Africa's socio economic transformation was highly commended and the APRM Secretariat was directed to report on how the proposals will guide future work of the APRM

The Mission facilitated the establishment of the Mombasa Consulate to handle investments/trade enquiries and challenges in Mombasa. Mombasa handles about 70% of Uganda's exports and imports. Mr. Phillip Katureebe Tayebwa, Minister Counsellor, presented his letters of credence, appointing him as Consul General to Dr. Amina Mohamad, Cabinet Secretary, Foreign Affairs of Kenya. In attendance were the High Commissioner, and Deputy High Commissioner. The Mombasa Consulate was formally opened by Hon. Philemon Mateke, Minister of State for Regional Cooperation on 14th October 2016.

Compiled a report to Uganda Investment Authority for Commercial and Economic Diplomacy

Facilitated an EAC – EU Economic Partnership Agreement (EPA) related meeting in Uganda.

The Mission focused on maintenance and refurbishment of the 3 Ugandan properties in Nairobi, all of which were run down.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

Consular Services

a) Visas /Travel Documents and other services offered by the Mission:

Consular services were extended as follows:

1. 158 Visas issued
2. 163 Emergency Travel Documents processed
3. 41 distressed Ugandans assisted to travel back home Protocol Services: The Mission successfully provided protocol services for an average of 10

b) Aircraft Clearance

All aircraft clearances permits sought were considered and granted by relevant authorities.

Cooperation Framework

1. Bilateral and Regional Cooperation:

- a. There are cordial bilateral
- b. The Mission participated in the launch of the Kenya Foreign Service
- c. The Mission effectively participated in 60 official functions
- d. The Mission was also attended the several briefings by the Ministry of Foreign Affairs of the Republic of Kenya in the run up to the August 2017 General Elections and the aftermath; the Opening of the Joint Sitting of Parliament by H.E. the President of Kenya
- e. The Mission condoled with the people of Malaysia

c) Northern Corridor Integration Projects:

2. Multilateral Cooperation:

Attended the CPR Chair's Consultative meeting in preparation for the UNSG's High Level Panel on the Assessment of the UN-Habitat

- a. Attended the African Diplomatic Corps (ADC) Technical Committee Meeting
 - b. Attended UNEP CPR Sub Committee Meetings and Briefing Session
 - c. Attended the meeting of the African Group with the UNSG's Independent High- Level Panel on the Assessment of UN-Habitat
 - d. Attended the meeting of UNEP Working Group on Programme and Budget with the UNSG' Independent High- Level Panel on the Assessment of UN-Habitat
 - e. Attended the 52nd UN-Habitat CPR Subcommittee Meeting on the World Urban Forum
- Promotion of Trade, Tourism, Education and Investment
- a. Hosted 2 Ugandan Missionaries who are working in Kenya
 - b. Met 7 representatives of Uganda traders operating at Wakulima market in Nairobi
 - c. Chaired a staff meeting to review Commercial and Economic Diplomacy Activities
 - d. Prepared the Concept Note and letter to UIA for the Uganda Investment Expo which the Mission intends to host in Nairobi in November, 2017
 - e. Visited 3 hotels in Nairobi to see what they can offer for the proposed Uganda Investment Expo
 - f. Attended a UNEP briefing on Intergovernmental review Meetings for the Strategic direction of the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities
 - g. Attended the 66th Regular Meeting of the UN-Habitat CPR
 - h. Attended an informal briefing of the Group of 77+China States with the Executive Director of UNEP Mr. Erik Solheim,
 - i. Hosted 2 Ugandan Missionaries who are working in Kenya
 - j. Met 7 representatives of Uganda traders operating at Wakulima market in Nairobi

Strengthening Uganda Properties Abroad

The Mission focused on maintenance and refurbishment of the 3 Ugandan properties in Nairobi, all of which were run down.

Uganda House- the Mission appealed after getting clearance from the Solicitor General – Uganda has been engaging all the relevant institutions of Government of Uganda i.e MOFA, Ministry of Justice, Ministry of Works, Finance and Parliament, on the way forward with regard to Uganda House.

FY 2018/19 Planned Outputs

- a. Regional and international peace and security promoted
- b. Commercial Economic Diplomacy i.e. Uganda exports promoted, inward direct investment promoted, Uganda tourism destination promoted, Educational institution promoted in Kenya
- c. Ugandans in diaspora mobilised and empowered for national development

Medium Term Plans

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- a. Renovation of the chancery
- b. Renovation of Uganda House
- c. Purchase of representational car
- d. Commercial and Economic Diplomacy

Efficiency of Vote Budget Allocations

- a. Rent
- b. Maintenance Civil
- c. Salaries for local staff but we need to increase their salary
- d. Telecommunication
- e. Water
- f. Electricity
- g. Social security contribution

Vote Investment Plans

Purchase of a Generator

Major Expenditure Allocations in the Vote for FY 2018/19

- a. Allowances
- b. Mission staff salaries
- c. Maintenance under Civil
- d. Medical
- e. Welfare
- f. Security
- g. Rent
- h. Travel inland
- i. Shipment costs

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

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Programme Objective : To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following;

- Promote peace and security between Uganda and Kenya
- Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions.
- Mobilize resources for the development of Uganda from International Organizations
- 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
- Enhance Uganda's representation in Kenya
- Promote the EAC, Regional Cooperation and Integration process
- Provide quality Diplomatic, Protocol and Consular services in Kenya
- Mobilize the Ugandans in Kenya for development
- Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya
- Motivate, assess and appraise the Mission staff

Responsible Officer: Job Emmanuel Elogu

Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans
Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded	0				5	7	7
• Rating of Uganda's image abroad	0				Very Good	Excellent	Excellent

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :206 Mission in Kenya								
52 Overseas Mission Services	3.650	3.555	0.737	3.382	3.302	3.302	3.302	3.302
Total for the Vote	3.650	3.555	0.737	3.382	3.302	3.302	3.302	3.302

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Nairobi	3.330	3.375	0.737	3.375	2.982	2.982	2.982	2.982
0892 Strengthening Mission in Kenya	0.321	0.180	0.000	0.007	0.320	0.320	0.320	0.320

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<i>Total For the Programme : 52</i>	3.650	3.555	0.737	3.382	3.302	3.302	3.302	3.302
Total for the Vote :206	3.650	3.555	0.737	3.382	3.302	3.302	3.302	3.302

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- a. Underfunding
- b. Capacity building
- c. Renovation of official residence
- d. Transport challenges
- e. Need for standby generator
- f. Unbudgeted for deployment of staff by MoFA

N / A