

Vote:206 Mission in Kenya

V1: Vote Overview

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

III. Major Achievements in 2018/19

Uganda was visible at functions that had a bearing on good neighborliness. The Mission promoted cordial bilateral relations through effective representation and participation in official functions which were officiated, hosted or graced by high ranking dignitaries including H.E. the President of the Republic of Kenya, H.E. the Deputy President, Ministers, H.E. the First Lady and Kenyan institutions including universities, colleges/schools, NGOs, religious institutions and other social - cultural activities both at institutional and personal level.

As per immigration records over 100,000 Kenyans who can be classified as tourists crossed the official borders from Kenya to Uganda annually. There are no visa requirements and as per Summit decisions of the Northern Corridor Infrastructure Projects – Ugandans and Kenyans use National I.Ds to cross the borders.

Participated at the cross border meetings on economic diplomacy and EAC with Western Kenya Governors.

Participated in the Uganda-Kenya Joint Border Commission on Boundary reaffirmation

Organized and coordinated strategic Plan meetings of Accounting Officers and Ambassadors of Missions in East, Central and Southern Africa held in Nairobi

Reconciled petty `cash disbursement

Stamping Vouchers with the stamp Paid

Bank reconciliation of all Mission bank accounts

Travel documents report

Board of survey carried out and report made

Performance and PBS reports done

Budget corrigenda

Validation of utilities paid for properties

Capturing transactions on NAV

Analysis of Uganda House Project- Release Sheets

Preparation of documents for Finance Committee Meeting

Control register for Uganda House Account done

Board of Survey FY2017/18 soft copies sent to MOFPED

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Capital development budget prepared

Strategic plan budget done

Quarterly progressive report done

Preparation of Uganda House documents done

East African Tourist Visa report sent

Attended the Finance Committee meetings of the mission

The Mission actively participated in and submitted 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

Protocol Services: The Mission successfully provided protocol services for an average of 50 VIPs per Month and official delegations from Uganda which included among others the following: The First Lady and Minister of Education H.E Janat Museveni, Ministers of Foreign Affairs, Finance, Lands, Health etc, the Speaker of Parliament, the Parliamentary Committees on Agriculture, Foreign Affairs, Equal opportunities delegations from the Ministry of internal Affairs, Trade, Justice.

The Mission carried out prison consular visits to about 200 Ugandans jailed in Kenyan prisons, rescued 150 youths from being trafficked, (90% of these were young ladies) and repatriated about 200 (90% being Women) Ugandans back home.

The Mission Organized and participated in trade expos.

Participated and attended activities of international and regional organizations such as AMCEN, UN Habitat, UNEA, EAC, IGAD, COMESA etc

Participated in cultural activities at other institutions such as universities and schools

IV. Medium Term Plans

The Mission Strategic Plan is in line with MoFA Strategic Plan II, Sector Development Plan II, NDP II and prioritizes development of Infrastructure, Agriculture, Tourism, Oil and gas, Industrialization, Human development, Government effectiveness and efficiency. This is geared towards attainment of Middle income status by 2020 and realization of vision 2040.

To promote commercial/ Economic Diplomacy

Promote Regional and International Peace & Security

To Promote Regional Integration

To Promote Uganda's Public Diplomacy and Enhancement of her image in Kenya

As per immigration records over 100,000 Kenyans who can be classified as tourists crossed the official borders from Kenya to Uganda annually. There are no visa requirements and as per Summit decisions of the Northern Corridor Infrastructure Projects – Ugandans and Kenyans use National I.Ds to cross the borders. Renovations done to some offices at Uganda House

. Bilateral and Regional Cooperation: There are cordial bilateral relationships as evidenced by the positive attitude observed when dealing with officials from all the Government offices. The Mission participated in the Official Opening of the National Security Conference by H.E. Uhuru Kenyatta. The Mission participated in a luncheon of Ms. Aisa Kacyira, Deputy Executive Director of UN-Habitat Multilateral Cooperation:

The Mission actively participated in and submitted 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 such as; Briefing Session on UNSOS' Operations in Somalia. Attended an ADC and ADC at Technical Level Meetings. Attended a briefing session by ROA on AMCEN Special Session. Other Visits include:

a) Ministry of works Officials from Kampala paid the Mission a courtesy call

b) Ugandan MPs paid the Mission a courtesy call

Consular visits to prisoners, remandees and deportees made and the deportees facilitated to return home. Most of the deportees are en-route to the Middle East Using passports not their own.

Offered consular assistance to Ugandans living in Kenya by writing: Introduction letters, Letters of no objection to marriage, Letters for repatriation Letters for transportation of personal effects Note verbales for visa processing Aircraft Clearance All aircraft clearances permits sought were considered and granted by relevant authorities.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.306	0.308	0.154	0.339	0.339	0.339	0.339	0.339	0.339
Non Wage	3.069	3.081	1.504	3.354	3.354	3.354	3.354	3.354	3.354
Devt.									
GoU	0.180	0.007	0.040	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.555	3.396	1.698	3.693	3.693	3.693	3.693	3.693	3.693
Total GoU+Ext Fin (MTEF)	3.555	3.396	1.698	3.693	3.693	3.693	3.693	3.693	3.693
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.555	3.396	1.698	3.693	3.693	3.693	3.693	3.693	3.693
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	3.555	3.396	1.698	3.693	3.693	3.693	3.693	3.693	3.693
Total Vote Budget Excluding Arrears	3.555	3.396	1.698	3.693	3.693	3.693	3.693	3.693	3.693

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	3.389	0.000	0.000	3.389	3.693	0.000	3.693
211 Wages and Salaries	1.452	0.000	0.000	1.452	1.814	0.000	1.814
212 Social Contributions	0.021	0.000	0.000	0.021	0.021	0.000	0.021
213 Other Employee Costs	0.117	0.000	0.000	0.117	0.267	0.000	0.267
221 General Expenses	0.401	0.000	0.000	0.401	0.371	0.000	0.371
222 Communications	0.067	0.000	0.000	0.067	0.067	0.000	0.067
223 Utility and Property Expenses	0.546	0.000	0.000	0.546	0.636	0.000	0.636
226 Insurances and Licenses	0.042	0.000	0.000	0.042	0.042	0.000	0.042
227 Travel and Transport	0.287	0.000	0.000	0.287	0.300	0.000	0.300
228 Maintenance	0.455	0.000	0.000	0.455	0.175	0.000	0.175
Output Class : Capital Purchases	0.007	0.000	0.000	0.007	0.000	0.000	0.000
312 FIXED ASSETS	0.007	0.000	0.000	0.007	0.000	0.000	0.000
Grand Total :	3.396	0.000	0.000	3.396	3.693	0.000	3.693
Total excluding Arrears	3.396	0.000	0.000	3.396	3.693	0.000	3.693

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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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	3.555	3.396	1.698	3.693	3.693	3.693	3.693	3.693
01 Headquarters Nairobi	3.375	3.389	1.658	3.693	3.693	3.693	3.693	3.693
0892 Strengthening Mission in Kenya	0.180	0.007	0.040	0.000	0.000	0.000	0.000	0.000
Total for the Vote	3.555	3.396	1.698	3.693	3.693	3.693	3.693	3.693
Total Excluding Arrears	3.555	3.396	1.698	3.693	3.693	3.693	3.693	3.693

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Overseas Mission Services				
Programme Objective :	To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following;				
	a. Promote peace and security between Uganda and Kenya				
	b. Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions.				
	c. Mobilize resources for the development of Uganda from International Organizations				
	d. 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				
	e. Enhance Uganda's representation in Kenya				
	f. Promote the EAC, Regional Cooperation and Integration process				
	g. Provide quality Diplomatic, Protocol and Consular services in Kenya				
	h. Mobilize the Ugandans in Kenya for development				
	i. Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya				
	j. Motivate, assess and appraise the Mission staff				
Responsible Officer:	Bernadette Mwesige Ssempe				
Programme Outcome:	Enhanced national security development, the country's image abroad and well-being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Number of cooperation frameworks negotiated and concluded	5	2018	9	12	14
• Percentage change of foreign exchange inflows	10	2018	10%	13%	14%
• Rating of Uganda's image abroad	Very Good	2018	Very Good	Very Good	Very Good
SubProgramme: 01 Headquarters Nairobi					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			9	11	
No. of Bilateral cooperation frameworks negotiated or signed.			4	7	
Output: 02 Consular services					
No. of official visits facilitated			36	45	56
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements			6	7	8
No. of scholarships secured.			3	4	5
No. of export markets accessed.			4	5	6

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Unrealistic and recurrent budget ceiling.

Insufficient allocations for capital development.

Delayed release of funds; funds are usually released at the end of the first month of the period being funded.

Staff not adequately trained in use of MoFPED systems like NAVISION and PBS

Inadequate office space

Legal challenges that have delayed commencement of Uganda House renovation

Non-Tariff Barriers affecting free movement of goods between the two countries.

Unresolved border issues (demarcation)

Issues of human and drug trafficking; the Mission has limited funds and expertise to effectively deal with these issues.

The problem of assisting distressed Ugandans without a budget line. Stranded Ugandans, prisoners, the bereaved and the sick always have high expectations of the Mission.

Kenya being the entry, transit and exit for most Uganda government officials, the immense demands of Protocol work on arrival and departure from the airport for Government dignitaries, the Judiciary and Members of Parliament are overwhelming in the terms of Human and Financial resources. The current staffing structure and the Budget ceiling are inadequate in meeting such demands and expectations. The mission is faced with several visits from the government of Uganda, mostly for benchmarking purposes. Attending to these visitors takes most of the time which would be used to implement annual workplans.

The Mission lacks Generators(Power Shortage

the fooling budget line items need more funding i.e Medical FSA allowances, Rent, Maintenance on Mission Vehicles and Properties.

With the recent teller attacks the mission lacks Security Equipment System and cameras

Vote 206 was never considered for Capital Development Budget

Employee Costs are higher than the approved ceilings

Renovation of Uganda House

the reduction in the Number of tenants in Uganda House by 60%

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Officers lack Laptops for field works like Consular, Market Survey, Commercial and Economic Diplomacy
No capacity building hence the Staffs have not been getting trainings

- Unrealistic and recurrent budget ceiling.
- Insufficient allocations for capital development.
- Delayed release of funds; funds are usually released at the end of the first month of the period being funded.
- Staff not adequately trained in use of MoFPED systems like NAVISION and PBS
- Inadequate office space
- Legal challenges that have delayed commencement of Uganda House renovation
- Non-Tariff Barriers affecting free movement of goods between the two countries.
- Unresolved border issues (demarcation)
- Issues of human and drug trafficking; the Mission has limited funds and expertise to effectively deal with these issues.
- The problem of assisting distressed Ugandans without a budget line. Stranded Ugandans, prisoners, the bereaved and the sick always have high expectations of the Mission.
- Kenya being the entry, transit and exit for most Uganda government officials, the immense demands of Protocol work on arrival and departure from the airport for Government dignitaries, the Judiciary and Members of Parliament are overwhelming in the terms of Human and Financial resources. The current staffing structure and the Budget ceiling are inadequate in meeting such demands and expectations. The mission is faced with several visits from the government of Uganda, mostly for benchmarking purposes. Attending to these visitors takes most of the time which would be used to implement annual workplans.

Plans to improve Vote Performance

- Participate in 5 cooperation framework meetings and 2 seminars on trade
- Promotion of Regional Integration
- Sign 4 MoUs / Agreements on trade
- Participate in the 2 Joint Trade Committee.
- Liaise with MTIC, UEPB, and UNFA to promote Uganda's exports to Kenya.
- Provide incentives to investors from Kenya
- Collaborate with other agencies involved in attracting investors to Uganda like UIA
- Maintain a sound economic environment.
- Engage with Kenya industry umbrella organizations
- Disseminate information on investment opportunities in Uganda
- Promote an environment that is conducive for cross border investment.
- Print and disseminate tourism promotional materials in Swahili and English.
- Arrange for documentaries on Uganda Tourism to be shown on Kenya TV
- Engage Ugandan Government to improve on tourism infrastructure
- Lobby for increased funding from MoFPED to implement tourism promotional activities in Kenya
- Regularly update Mission website.
- Coordinate signing of MoUs or agreements.
- Circulate publications on Uganda Tourism destinations.
- Improve on the callings of the affected items
- Revision of expenditure limits
- Considering Nairobi on Capital Development budget
- Purchase of Generators
- Purchase of Laptops
- maintaining Mission Vehicles
- Maintaining Mission Properties
- Purchase of Furniture and other assorted Items
- Capacity Building for all staffs especially Technical Officers

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To implement the HIV/AIDS workplace policy
Issue of Concern :	HIV/AIDS Prevention and management especially among the youth
Planned Interventions :	Conduct HIV/AIDS sensitization workshops for staff Participate in World AIDS day as a corporate social responsibility Support programs that aim at HIV/AIDS prevention
Budget Allocation (Billion) :	0.080
Performance Indicators:	Atleast 1000 condoms distributed to institutions like schools Have atleast 4 HIV sensitisation workshops targeting mainly the youth

Issue Type: Gender

Objective :	Gender issues handled. The mission rescued youths (95% ladies) from human trafficking and paid consular visits to Ugandan ladies in prison, providing them with toiletries such as sanitary pads.
Issue of Concern :	Gender awareness, consideration and mainstreaming and equitable access to resources by all with special emphasis on women, children, elderly and persons with disabilities
Planned Interventions :	Develope gender and equity guidelines for the Mission Conduct gender sensitisation workshops for staff
Budget Allocation (Billion) :	0.090
Performance Indicators:	5 workshops on gender organised Atleast 33% of staff are maintained at the Mission

Issue Type: Environment

Objective :	To put into considerations environment issues in all programs/activities of the Mission
Issue of Concern :	clean, safe and secure environment
Planned Interventions :	Participate in World Environment day through actively participating in cleanliness exercises and tree planting activities
Budget Allocation (Billion) :	0.030
Performance Indicators:	Atleast 5 cleanliness exercises participated in.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A