

**VOTE: 509****Uganda High Commission in Rwanda , Kigali****V1: VOTE OVERVIEW****i) Vote Strategic Objectives**

Promote Regional and International Peace & Security  
 Promote Commercial & Economic Diplomacy  
 Promote Regional Integration  
 Promote Ugandas Public Diplomacy and Enhancement of her Image in Rwanda  
 Provide Diplomatic, Protocol & Consular Services  
 Mobilize the Diaspora for National Development  
 Strengthening institutional capacity of the High Commission.  
 Integrate Gender, HIVAIDS, COVID19 and Environmental Issues for inclusive National Development

**ii) Snapshot of Medium Term Budget Allocations****Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		<b>FY2022/23</b>	<b>MTEF Budget Projections</b>			
		<b>Proposed Budget</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Recurrent	Wage	0.529	0.529	0.529	0.529	0.529
	Non Wage	2.632	2.632	2.632	2.632	2.632
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>3.160</b>	<b>3.160</b>	<b>3.160</b>	<b>3.160</b>	<b>3.160</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.160</b>	<b>3.160</b>	<b>3.160</b>	<b>3.160</b>	<b>3.160</b>
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>3.160</b>	<b>3.160</b>	<b>3.160</b>	<b>3.160</b>	<b>3.160</b>

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

<i>Billion Uganda Shillings</i>		<b>2022/23</b>	<b>MTEF Budget Projection</b>			
		<b>Proposed Budget</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>05 TOURISM DEVELOPMENT</b>						
01 Overseas Mission Services		0.042	0.042	0.042	0.042	0.042
<b>Total for the Programme</b>		<b>0.042</b>	<b>0.042</b>	<b>0.042</b>	<b>0.042</b>	<b>0.042</b>
<b>15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>						
01 Overseas Mission Services		0.357	0.357	0.357	0.357	0.357
<b>Total for the Programme</b>		<b>0.357</b>	<b>0.357</b>	<b>0.357</b>	<b>0.357</b>	<b>0.357</b>
<b>16 GOVERNANCE AND SECURITY</b>						
01 Overseas Mission Services		2.761	2.761	2.761	2.761	2.761

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Total for the Programme	2.761	2.761	2.761	2.761	2.761
Total for the Vote: 509	3.160	3.160	3.160	3.160	3.160

**V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT****Table V2.1: Medium Term Projections by Department and Project**

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 05 TOURISM DEVELOPMENT</b>					
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>					
<i>Recurrent</i>					
001 High Commission in Kigali, Rwanda	0.042	0.042	0.042	0.042	0.042
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>0.042</b>	<b>0.042</b>	<b>0.042</b>	<b>0.042</b>	<b>0.042</b>
<b>Total for the Programme</b>	<b>0.042</b>	<b>0.042</b>	<b>0.042</b>	<b>0.042</b>	<b>0.042</b>
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>					
<i>Recurrent</i>					
001 High Commission in Kigali, Rwanda	0.357	0.357	0.357	0.357	0.357
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>0.357</b>	<b>0.357</b>	<b>0.357</b>	<b>0.357</b>	<b>0.357</b>
<b>Total for the Programme</b>	<b>0.357</b>	<b>0.357</b>	<b>0.357</b>	<b>0.357</b>	<b>0.357</b>
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>					
<i>Recurrent</i>					
001 High Commission in Kigali, Rwanda	2.761	2.761	2.761	2.761	2.761
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>2.761</b>	<b>2.761</b>	<b>2.761</b>	<b>2.761</b>	<b>2.761</b>
<b>Total for the Programme</b>	<b>2.761</b>	<b>2.761</b>	<b>2.761</b>	<b>2.761</b>	<b>2.761</b>
<b>Total for the Vote: 509</b>	<b>3.160</b>	<b>3.160</b>	<b>3.160</b>	<b>3.160</b>	<b>3.160</b>

**VOTE: 509****Uganda High Commission in Rwanda , Kigali****V3: VOTE MEDIUM TERM PLANS****Planned Outputs for FY2022/23 and Medium Term Plans**

<b>Plan FY2022/23</b>	<b>MEDIUM TERM PLANS</b>
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>	
Collection of promotional materials content for domestic and inbound tourism products Marketing of Tourism products digital content Tourism visas issued E immigration system installed Train selected embassy staff in foreign missions to support tourism marketing and handling use the foreign missions to aggressively market Ugandan tourism.	Seek out for printing company to design and produce the tourism materials Advertising the expo through social media channels Organize tourism promotion activities Purchase promotional materials Liaise with ministry of internal affairs to install the e immigration system Identify training programs relevant in tourism marketing, arrange and training meetings, attend workshops, seminars in tourism promotion customer care and consular, involve in benchmarking activities for knowledge sharing provide logistical support to staff Display of tourism promotional materials Updating the Mission social media platforms with current tourism information Coordinating and negotiating with UWA UTB on discounted tourism rates Organize diplomatic excursions to Uganda twice a year
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>	
Interact and inspire the diaspora community on development opportunities National day celebrated  TV and Radio programs organized  Promote initiatives that facilitate the Ugandan diaspora to invest in specific agribusiness opportunities or projects in the country.	Arrange and hold meetings with diaspora Undertake sensitization workshops for development opportunities available in the country link diaspora to relevant financial and real estate services in Uganda. Obtain information on diaspora development projects and areas of interest from the diaspora community in Rwanda Identify register and develop a data bank of Ugandans in Rwanda  Arrange and hold consular visits and meetings.  Process clearances for relocations.  Process requests for passport and ID renewals  Carry Background checks on requests for certification of legal and academic documents Honor and popularize Ugandan national days  Support and host national sports teams Linking diaspora to key stakeholders in the agribusiness sector in Uganda.
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	

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Stock travel documents Reconciliations of EATV fees received and shared.	Coordinate the acquisition of certificates of identity Assessment of clients for eligibility of Uganda travel documents, IDs and passports Issue EATV Request for timely replenishment Organize tourism expos to market EATV Remit proceeds from EATV to consolidated fund
<b>Programme Intervention: 160708 Strengthen border control and security</b>	
Cross border meetings  Establish a system that enables the highest ethical and professional standards in all our work	Coordinate the convening of cross border meetings  Follow up on border demarcation activities  Coordinate and participate in regular Bilateral Security and border meetings  Follow up on criminals and criminal activities across the borders protocol services for visiting delegations  Organize staff retreats and identify resourceful persons to speak to staff Process salaries before 28th of every month Organize team building activities

**V4: Highlights of Vote Projected Performance****Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	01 Overseas Mission Services			
<b>Department:</b>	001 High Commission in Kigali, Rwanda			
<b>Budget Output:</b>	120009 Tourism Promotion			
<b>PIAP Output:</b>	Brand manual, logos, slogans and materials developed, produced and rolled out.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2020-2021	4	4
<b>PIAP Output:</b>	Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2020-2021	2	2
<b>Budget Output:</b>	440003 Diaspora Mobilisation services			

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<b>PIAP Output:</b>	Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of diaspora engagement initiatives	Number	2020-2021	4	4

**V5: VOTE CROSS CUTTING ISSUES****i) Gender and Equity**

<b>OBJECTIVE</b>	Gender equality and equity
<b>Issue of Concern</b>	Gender equality and equity
<b>Planned Interventions</b>	-Appropriate work place comfortable for children and nursing mothers. -Observance of full maternity and paternity leave for officers. -Schedule of Duties befitting health considerations, pregnant and breast-feeding mothers.
<b>Budget Allocation (Billion)</b>	0.00125
<b>Performance Indicators</b>	A well and enabling working environment

**ii) HIV/AIDS**

<b>OBJECTIVE</b>	HIV / AIDS Mainstreaming
<b>Issue of Concern</b>	Enhance HIV/AIDS Education, information dissemination, sensitization and awareness.
<b>Planned Interventions</b>	-Facilitate affected staff to stay on medication. -Offer Counselling services to staff and diaspora. -Disseminate information to encourage positive living.
<b>Budget Allocation (Billion)</b>	0.00125
<b>Performance Indicators</b>	Number of staff on continued medication.  Number of information booklets disseminated.  Number of diaspora sensitization sessions

**iii) Environment**

<b>OBJECTIVE</b>	Maintaining a clean, safe and secure working environment
<b>Issue of Concern</b>	Maintaining a clean, safe and secure working environment
<b>Planned Interventions</b>	Ensuring proper waste disposal at the Mission. Encourage paperless working environment. Carry out tree planting and flowers at the Mission
<b>Budget Allocation (Billion)</b>	0.00125
<b>Performance Indicators</b>	Clean , Safe & Secure chancery Green environment

**iv) Covid**

<b>OBJECTIVE</b>	COVID 19 prevalence & Protection
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<b>Issue of Concern</b>	COVID 19 prevalence
<b>Planned Interventions</b>	<ul style="list-style-type: none"><li>•Encourage staff to follow the Standard Operating Procedures.</li><li>•Provision of masks and sanitizers at the Mission.</li></ul> Encourage all staff to go for vaccination.
<b>Budget Allocation (Billion)</b>	0.00125
<b>Performance Indicators</b>	All Embassy staff vaccinated.  Sanitizers provided in all the strategic locations.