

VOTE: 509 **Uganda High Commission in Rwanda, Kigali**

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To promote Ugandas tourism potential on regional and international arena as a super destination for tourism
 Promote national and regional peace and security Strengthen bilateral relations between Uganda and Rwanda
 Enhance the status of Ugandas image in Rwanda Ensure the welfare of Ugandans in Rwanda
 Provide protocol and coordinate high level visits in Rwanda

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	0.829		0.829	0.829	0.829	0.000	0.000
Non Wage	3.332		3.332	3.332	3.332	0.000	0.000
Devt. GoU	0.775		0.000	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.936	0.000	4.161	4.161	4.161	0.000	0.000
Total GoU+Ext Fin (MTEF)	4.936	0.000	4.161	4.161	4.161	0.000	0.000
<i>A.I.A Total</i>	0.000	0.024	0	0.000	0.000	0.000	0.000
Grand Total	4.936	0.024	4.161	4.161	4.161	0.000	0.000

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
05 Tourism Development							
01 Overseas Mission Services	0.100	0.000	0.100	0.100	0.100	0.000	0.000
Total for the Programme	0.100	0.000	0.100	0.100	0.100	0.000	0.000
16 Governance And Security							

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01 Overseas Mission Services	3.836	0.000	3.061	3.061	3.061	0.000	0.000
Total for the Programme	3.836	0.000	3.061	3.061	3.061	0.000	0.000
18 Development Plan Implementation							
01 Overseas Mission Services	1.000	0.000	1.000	1.000	1.000	0.000	0.000
Total for the Programme	1.000	0.000	1.000	1.000	1.000	0.000	0.000
Total for the Vote: 509	4.936	0.000	4.161	4.161	4.161	0.000	0.000

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 05 Tourism Development							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in Kigali, Rwanda	0.100	0.000	0.100	0.100	0.100	0.000	0.000
Total for the Vote Function 01	0.100	0.000	0.100	0.100	0.100	0.000	0.000
Total for the Programme 05	0.100	0.000	0.100	0.100	0.100	0.000	0.000
Programme: 16 Governance And Security							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in Kigali, Rwanda	3.061	0.000	3.061	3.061	3.061	0.000	0.000
<i>Development</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.775	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	3.836	0.000	3.061	3.061	3.061	0.000	0.000
Total for the Programme 16	3.836	0.000	3.061	3.061	3.061	0.000	0.000
Programme: 18 Development Plan Implementation							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in Kigali, Rwanda	1.000	0.000	1.000	1.000	1.000	0.000	0.000
Total for the Vote Function	1.000	0.000	1.000	1.000	1.000	0.000	0.000

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Total for the Vote Function 01	1.000	0.000	1.000	1.000	1.000	0.000	0.000
Total for the Programme 18	1.000	0.000	1.000	1.000	1.000	0.000	0.000
Total for the Vote: 509	4.936	0.000	4.161	4.161	4.161	0.000	0.000

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 050101 Market and promote Uganda's tourist attractions.	
04 media engagements on promoting Ugandan Tourism Products organized All assorted tourism promotion materials disseminated to key stakeholders including our clients at the mission 01 partnership engagement with Greater Virunga Transboundary Collaboration (GVTC) to promote transboundary tourism between Uganda Rwanda and DRC organized 01 Diplomatic excursion organized with all the diplomatic missions represented in Rwanda 01 Tourism and Cultural expo participated in to promote Uganda's potential All Mission staff trained to support tourism marketing and handling customers 04 religious and cultural tourism activities organized and participated Celebration of Uganda's 63nd national day Tourism information desk officers at Katuna and Cyanika border Issuance of EATV and Ugandan visas 1 African Diplomatic Club excursion (ADC) organized Promote EATV at expos	02 media engagements on promoting Ugandan Tourism Products organized All assorted tourism promotion materials disseminated to key stakeholders including our clients at the mission 01 partnership engagement with Greater Virunga Transboundary Collaboration (GVTC) to promote transboundary tourism between Uganda Rwanda and DRC organized 01 Diplomatic excursion organized with all the diplomatic missions represented in Rwanda 01 Tourism and Cultural expo participated in to promote Uganda's potential 50 percent Mission staff trained to support tourism marketing and handling customers 02 religious and cultural tourism activities organized and participated 1 Celebration of Ugandas 63nd national day 1 Tourism information desk officers at Katuna and Cyanika border Issuance of EATV and Ugandan single entry visas 1 African Diplomatic Club excursion (ADC) organized Promote EATV at expos

Programme Intervention: 160701 Strengthen bilateral and multilateral relationships at both regional and international level

VOTE: 509 **Uganda High Commission in Rwanda, Kigali**

Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade

Follow up on the decisions aimed at elimination of tariff and non-tariff barrier.

Revival of weekly markets at borders to enhance cross border trade among small scale farmers and traders

Engagements on the implementation of the MoU for general cooperation in Agriculture, animal industries and fisheries.

Implementation of Northern corridor Integration projects.

To organize and coordinate follow up meetings on Implementation of MoUs on elimination of Non-Tariff Barriers and promotion of cross border trade between Uganda and Rwanda.

To coordinate with the Ministry of Trade and Tourism to appoint 02 trade information desks to ensure timely information is provided at border points on requirements for small scale cross border traders.

At least 50% Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade followed up 50% of the decisions aimed at elimination of tariff and non-tariff barrier followed up

Weekly markets at borders to enhance cross border trade among small scale farmers and traders revived

Engagements on the implementation of the MoU for general cooperation in Agriculture, animal industries and fisheries implemented

Implementation of Northern corridor Integration projects.

To organize and coordinate follow up meetings on Implementation of MoUs on elimination of Non-Tariff Barriers and promotion of cross border trade between Uganda and Rwanda.

02 trade information desks staff appointed in coordination with the Ministry of Trade and Tourism to ensure timely information is provided at border points on requirements for small scale cross border traders.

Programme Intervention: 160703 Provide diplomatic, protocol and consular services both at home and abroad

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Prepare for and participate in the 15th summit of NCIPs in Kigali
 Organize and coordinate the 12th JPC between Uganda and Rwanda
 Organize the 3rd cross border security meeting in Uganda
 Ensure follow-up on the recommendations of JPC's MoUs, Agreements and decisions
 Ensure follow-up on the decisions of Northern Corridor Integrated Projects (NCIPs) cluster meetings.
 National and international events attended to improve on bilateral relations
 Diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared.
 Protocol services extended to VIPs and official visits managed.
 Attend international meetings and conferences.
 Provide consular services to Ugandans in distress and incarcerated in Rwanda.
 1 Staff retreat organized to build team work and enhance performance.
 1 Cancer run organized and participated in to create awareness and contribute to the construction of cancer institute in Uganda
 All Mission staff supervised and appraised to enhance performance
 Mission quarterly performance reports submitted through PBS
 Mission accounts prepared and submitted that is six months, 9 Months and 12
 2 Mission planning meetings organized to budget and prepare Mission Policy statement for year 2026/27.
 2000 Certificates of identity issued to Ugandans
 3 Engagements with Ugandan in Rwanda through their Association to communicate government programs
 All Passport renewal requests processed instantly
 NTR proceeds remitted to the Uganda Consolidated Fund at the end of the financial year
 Timely coordination and communication of High High-Level visits.
 Follow up on signed MoUs and Coordinate the finalization and signing of all pending MOUs between Uganda and Rwanda
 Regional integration protocols implemented through regular engagements with the hist and other partner states
 Convening annual diaspora conventions in Rwanda based on provinces
 Participation in regional meetings and conferences such as at the EAC, COMESSA, AU among others

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Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade

Follow up on the decisions aimed at elimination of tariff and non-tariff barrier.

Revival of weekly markets at borders to enhance cross border trade among small scale farmers and traders

Engagements on the implementation of the MoU for general cooperation in Agriculture, animal industries and fisheries.

Implementation of Northern corridor Integration projects.

Increasing country's visibility and its potential for investment.

Mobilize Ugandans in the diaspora to invest in Uganda.

To organize and coordinate follow up meetings on Implementation of MoUs on elimination of Non-Tariff Barriers and promotion of cross border trade between Uganda and Rwanda.

To coordinate with the Ministry of Trade and Tourism to appoint 02 trade information desks to ensure timely information is provided at border points on requirements for small scale cross border traders.

To participate in the trade exhibitions and forums between the private sector players of the two countries

strengthen national regional and global business linkages

Follow up on the joint border committees to handle the day today challenges of the business communities at the main boarders

Organize and participate in joint awareness and sensitization activities for cross boarder business communities by both governments and the private sector.

Strive to enhance the status of the Mission through acquiring Official Residence.

Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade

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V4: Highlights of Vote Projected Performance**Table V4.1: Key Service Areas and Indicators**

Programme:	16 Governance And Security
Vote Function:	01 Overseas Mission Services
Department:	001 High Commission in Kigali, Rwanda
Key Service Area:	000014 Administrative and Support Services
PIAP Output:	Programme institutional overheads managed
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery

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Vote Function:	01 Overseas Mission Services			
PIAP Output:	Programme institutional overheads managed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of recurrent overhead costs paid	Percentage	2023/24		100%
% of UPS recurrent overhead costs paid	Percentage	2023/24		100%
No of financial reports submitted	Number	2023/24		3
No. of months overhead costs are paid	Number	2023/24		
Percentage of implementation of the Annual Approved workplan	Percentage	2023/24		95%
Key Service Area:	460056 Consulars services			
PIAP Output:	Ugandans and Foreigners provided with consular services			
Programme Intervention:	160703 Provide diplomatic, protocol and consular services both at home and abroad			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	2023/24		2
Number of ugandans and foreigners provided with consular services	Number	2023/24		150
Key Service Area:	460057 Peace and security			
PIAP Output:	Peace and security initiatives at regional and international level supported			
Programme Intervention:	160701 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of regional and international peace and security engagements participated in	Number	2023/24		4
Proportion of regional peace and security initiatives coordinated	Percentage	2023/24		70%
Programme:	18 Development Plan Implementation			
Vote Function:	01 Overseas Mission Services			
Department:	001 High Commission in Kigali, Rwanda			

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Vote Function:	01 Overseas Mission Services			
Key Service Area:	560009 Cooperation frameworks and Development Assistance			
PIAP Output:	External resources mobilised to finance the implementation of the NDP			
Programme Intervention:	180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
External resources mobilised as a percentage of the national budget	Percentage	2023/24		0.1%
Value of bilateral and multilateral resources (\$Million)	Number	2023/24		50

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.020	0.020
142206	Other migration permits (excluding passport and visa fees)	0.000	0.030
Total		0.020	0.050