

VOTE: 509 Uganda High Commission in Rwanda, Kigali

I. VOTE MISSION STATEMENT

To Promote and Protect Ugandas National Interests in Rwanda

II. STRATEGIC OBJECTIVE

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, and Environmental Issues for inclusive National Development

III. MAJOR ACHIEVEMENTS IN 2022/23

GOVERNANCE AND SECURITY

Organised a meeting with African Diplomatic Group, to discuss ways of working together.

Participated in the 145th Inter Parliamentary Union Assembly.

Initiated a meeting with Ministry of Foreign Affairs Rwanda to brief the Minister on the situation of Ebola in Uganda and the interventions being made by government of Uganda. Report submitted to MoFA

Responded to the audit management letter and addressed the management recommendations therein.
Participated in Youth Connect African summit 2022.

Attended a Diplomatic briefing organized by Ministry of Foreign and International Cooperation Rwanda.

Participated in High level celebration of the 60th anniversary of Rwanda in the United Nations.

Attended the graduation ceremony for the University of Rwanda. There is a possibility of cooperation in higher institutions of learning.

Held a meeting with EALA members of parliament on issues relating to regional peace and security, trade and investment and Northern Corridor Integration Projects.

The Mission coordinated and organized a bilateral Diplomatic and Political consultation between Ministers of Foreign Affairs of Uganda and Rwanda.

The Mission initiated a technical official meeting with Ministry of Foreign Affairs and International Cooperation of Rwanda to discuss issues of cross border trade, immigration and one area network among others.

Mission participated in the Makerere University 100 years. Celebration, this was organized by Makerere University Rwanda Alumni Association (MURWAA) in conjunction with Makerere University.

Consular services

The Mission issued 28 single entry visas, 5 gratis Visas & 3 East African Tourist Visas to travelers to travel to Uganda

Issued Emergency Travel documents to 1,164 Ugandans in Rwanda. These included 335 males and 184 females who had their documents expired or lost. These were facilitated to return home.

The Mission certified 10 legal documents of Ugandans to facilitate work and marriage purposes thus facilitating deeper regional integration.

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Processed 44 requests for passport renewals handled.

Collected USD 7658.04 from the issue of Visas, Certificates of Identity, certification of documents and Emergency travel documents to be remitted to the Consolidated Fund.

Consular consultations were done by 1,164 people who visited and made phone calls as well as inquiries through social media networks to the Mission on different issues.

The Mission supported 3 stranded Ugandan with transport to go back to Uganda.

TOURISM DEVELOPMENT

Represented government of Uganda in official launch of the garden of memory in the Republic of Rwanda.

Hosted Parliamentary Committee on the National Economy and held constructive engagement on how best to improve on Trade with the Government of Rwanda.

Attended accelerate African summit a pan African economic think tank to unleash Africa's growth

Attended GVTC Regional Transboundary Forum in Rubavu, Rwanda aimed at strengthening cross border tourism and conservation

Organized a meeting with Director of Maguire Associates International a PR firm with a proposal of partnering with Uganda Tourism Board

Participated in 2022 Rwanda Trade Fair, Uganda will actively participate in the next years since Ugandan goods are back in Rwandan Market.

The Mission hosted and organized a meeting between Ministers of Tourism of Uganda and Trade and Tourism of Rwanda, the two discussed boosting cross border trade, tourism and strengthening Greater Virunga Transboundary Collaboration linking DRC, Uganda and Rwanda.

Mission participated in Kwita Izina Gorilla naming ceremony in Rwanda to promote, this is meant to promote cross border tourism.

Mission staff attended training on commercial and economic activity to build capacity

Maintained on display Uganda promotional materials of tourism, investment and trade.

Organized a meeting with Director of Maguire Associates International a PR firm with a proposal of partnering with Uganda Tourism Board and Uganda Investments Authority to promote and market Uganda as the best destination for tourism and investment.

Maintained a vibrant website and social media platforms with current information and events promoting Uganda

COMMUNITY MOBILIZATION & MIDSET CHANGE

Organized a concert to celebrate Uganda at 60 themed a declaration of African interdependence and our destiny

The High Commission organized familiarization Border meetings in Mirama Hills Cyanika and Katuna for the High Commissioner Amb. Maj. Gen. Rtd Robert Rusoke.

Hosted and held a meeting with a delegation from Ibanda District local Government who had visited Kigali for benchmarking

Hosted Uganda diaspora in Rwanda as they convened their 1st General Assembly of the Social Welfare Fund.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

| | 2022/23 | | 2023/24 | MTEF Budget Projections | | | |
|--|-----------------|------------------|------------------|-------------------------|--------------|--------------|--------------|
| | Approved Budget | Spent by End Dec | Budget Estimates | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Recurrent | Wage | 0.529 | 0.264 | 0.529 | 0.529 | 0.529 | 0.529 |
| | Non-Wage | 2.632 | 1.316 | 2.232 | 2.232 | 2.232 | 2.232 |
| Devt. | GoU | 0.176 | 0.059 | 0.700 | 0.700 | 0.700 | 0.700 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 3.337 | 1.639 | 3.461 | 3.461 | 3.461 | 3.461 |
| Total GoU+Ext Fin (MTEF) | | 3.337 | 1.639 | 3.461 | 3.461 | 3.461 | 3.461 |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 3.337 | 1.639 | 3.461 | 3.461 | 3.461 | 3.461 |
| Total Vote Budget Excluding Arrears | | 3.337 | 1.639 | 3.461 | 3.461 | 3.461 | 3.461 |

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2023/24 | |
|--|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:16 Governance And Security | 2.761 | 0.700 |
| SubProgramme:01 Institutional Coordination | 2.332 | 0.700 |
| Sub SubProgramme:01 Overseas Mission Services | 2.332 | 0.700 |
| 001 High Commission in Kigali, Rwanda | 2.332 | 0.700 |
| SubProgramme:02 Security | 0.429 | 0.000 |
| Sub SubProgramme:01 Overseas Mission Services | 0.429 | 0.000 |
| 001 High Commission in Kigali, Rwanda | 0.429 | 0.000 |
| Total for the Vote | 2.761 | 0.700 |

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 High Commission in Kigali, Rwanda

Budget Output: 000014 Administrative and Support Services

PIAP Output: Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|----------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of reports prepared | Number | 2022/2023 | 4 | 4 | 2 | 4 |

Project: 1725 Retooling of Mission in Kigali - Rwanda

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|----------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of reports prepared | Number | 2022/2023 | 4 | 2 | 1 | 4 |

SubProgramme: 02 Security

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 High Commission in Kigali, Rwanda

Budget Output: 460056 Consulars services

PIAP Output: Citizens issued passports

Programme Intervention: 160712 Strengthen identification and registration of persons' services

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Annual number of citizens issued with passports | Number | 2022/2023 | 5 | | | 5 |

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Sub SubProgramme: 01 Overseas Mission Services

Department: 001 High Commission in Kigali, Rwanda

Budget Output: 460057 Peace and security

PIAP Output: Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Proportion of deployment (%) | Percentage | 2022/2023 | 100% | | | 90% |

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VI. VOTE NARRATIVE

Vote Challenges

Unexpected budget cut which has affected some of the Mission's planned activities like tourism expos during Africa day, Uganda at 60 Independence , Consular Visits and Diaspora meetings among others

Fluctuating exchange rates causing loss on poundage

High cost of living in Kigali. The Mission should be reclassified as Grade A

High rental costs for example the Embassy has been notified by landlord of the Official Residence that Rent will be increased from USD 63,600 per annum to USD 96,000 effective January 2022. The Embassy does not have the funds to cater for the rent increments. The Mission requested for supplementary funding from Ministry of Finance. However no positive response. The government should prioritize construction of the Official Residence building in Kigali to reduce on rental costs.

The mission this FY 2022/ 2023 has facilitated 2 outgoing and incoming staff who were recalled and posted respectively yet this was not budgeted for therefore, this further increased pressure on the meagre budget and it has resulted to cancellation of some planned activities.

Lack of travel abroad budget allocations which has affected Missions planned activities.

Lack of Commercial diplomacy budget limiting the Missions activities to boost trade and tourism

Coordination with other institutions in Uganda is difficult as there is slow response and sometimes none at all.

Big number of stranded Ugandans whom the Mission has to financially facilitate to return home to save Ugandas image yet the mission does not have a particular budget allocated for such incidences

Plans to improve Vote Performance

Training on PBS

Continuous engagement with MOFPED and MOFA for additional resources

Acquiring of Official residence

Staff Capacity building in areas like customer care tourism protocol and immigration

Request MoFPED to restate the funds for the two critical programmes ie Tourism development & Community Mobilization & Mindset Change.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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VOTE: 509 Uganda High Commission in Rwanda, Kigali**Table 7.2: NTR Collections (Uganda Shillings Billions)**

| Revenue Code | Revenue Name | FY2022/23 | Projection FY2023/24 |
|---------------------|--|------------------|---------------------------------|
| 142204 | Visa fees | 0.000 | 4,000,000.000 |
| 142206 | Other migration permits (excluding passport and visa fees) | 0.000 | 15,000,000.000 |
| Total | | 0.000 | 19,000,000.000 |

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

| | |
|------------------------------------|--|
| OBJECTIVE | To mainstream Gender and equity in Mission activities. |
| Issue of Concern | High levels of discriminations against women, children with disabilities, youth in employment and the elderly. |
| Planned Interventions | Participate in activities aimed at eliminating discrimination against women, children with disabilities, youth unemployment and the elderly. |
| Budget Allocation (Billion) | 0.000 |
| Performance Indicators | 02 activities on gender and equity mainstreaming participated in |

ii) HIV/AIDS

| | |
|------------------------------------|---|
| OBJECTIVE | To advocate for HIV / AIDS awareness & prevention. |
| Issue of Concern | High prevalence of HIV/AIDS especially among the youth |
| Planned Interventions | Facilitate affected staff to stay on medication. Offer Counselling services to staff and diaspora. Enhance HIV/AIDS Education, information dissemination, sensitization and awareness |
| Budget Allocation (Billion) | 0.000 |
| Performance Indicators | Number of staff on continued medication. Number of information booklets disseminated. 4 diaspora sensitization sessions Procure condoms quarterly Participate in HIV/AIDS related activities. |

iii) Environment

| | |
|------------------------------------|--|
| OBJECTIVE | To advocate for environmental conservation |
| Issue of Concern | Increased global warming |
| Planned Interventions | Participate in environmental conservation activities for example tree planting |
| Budget Allocation (Billion) | 0.000 |
| Performance Indicators | 2 environmental conservation activities participated in |

iv) Covid

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| | |
|------------------------------------|--|
| OBJECTIVE | To ensure COVID-19 awareness & management |
| Issue of Concern | COVID 19 prevalence |
| Planned Interventions | Encourage staff to follow the Standard Operating Procedures. Provision of masks and sanitizers at the Mission. Encourage all staff to go for vaccination |
| Budget Allocation (Billion) | 0.000 |
| Performance Indicators | 15 mission staff Vaccinated |

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N/A

