

# 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, 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> | FY2022/23       |                  | FY2023/24       | MTEF Budget Projections |              |              |              |
|---------------------------------|-----------------|------------------|-----------------|-------------------------|--------------|--------------|--------------|
|                                 | Approved Budget | Spent by End Sep | Proposed Budget | 2024/25                 | 2025/26      | 2026/27      | 2027/28      |
| Recurrent Wage                  | 0.529           | 0.132            | 0.529           | 0.529                   | 0.529        | 0.529        | 0.529        |
| Non Wage                        | 2.632           | 0.574            | 2.232           | 2.232                   | 2.232        | 2.232        | 2.232        |
| Dev. GoU                        | 0.176           | 0.000            | 0.600           | 0.600                   | 0.600        | 0.600        | 0.600        |
| ExtFin                          | 0.000           | 0.000            | 0.000           | 0.000                   | 0.000        | 0.000        | 0.000        |
| <b>GoU Total</b>                | <b>3.337</b>    | <b>0.706</b>     | <b>3.361</b>    | <b>3.361</b>            | <b>3.361</b> | <b>3.361</b> | <b>3.361</b> |
| <b>Total GoU+Ext Fin (MTEF)</b> | <b>3.337</b>    | <b>0.706</b>     | <b>3.361</b>    | <b>3.361</b>            | <b>3.361</b> | <b>3.361</b> | <b>3.361</b> |
| <i>A.I.A Total</i>              | 0.000           | 0                | 0               | 0.000                   | 0.000        | 0.000        | 0.000        |
| <b>Grand Total</b>              | <b>3.337</b>    | <b>0.706</b>     | <b>3.361</b>    | <b>3.361</b>            | <b>3.361</b> | <b>3.361</b> | <b>3.361</b> |

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

| <i>Billion Uganda Shillings</i>   | FY2022/23       |                  | 2023/24         | MTEF Budget Projection |         |         |         |
|-----------------------------------|-----------------|------------------|-----------------|------------------------|---------|---------|---------|
|                                   | Approved Budget | Spent by End Sep | Proposed Budget | 2024/25                | 2025/26 | 2026/27 | 2027/28 |
| <b>16 GOVERNANCE AND SECURITY</b> |                 |                  |                 |                        |         |         |         |
| 01 Overseas Mission Services      | 2.937           | 0.670            | 3.361           | 3.361                  | 3.361   | 3.361   | 3.361   |

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|                         |       |       |       |       |       |       |       |
|-------------------------|-------|-------|-------|-------|-------|-------|-------|
| Total for the Programme | 2.937 | 0.670 | 3.361 | 3.361 | 3.361 | 3.361 | 3.361 |
| Total for the Vote: 509 | 2.937 | 0.670 | 3.361 | 3.361 | 3.361 | 3.361 | 3.361 |

### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

| <i>Billion Uganda Shillings</i>                       | FY2022/23       |                  | 2023/24         | MTEF Budget Projection |         |         |         |
|---|-----------------|------------------|-----------------|------------------------|---------|---------|---------|
|   | Approved Budget | Spent by End Sep | Proposed Budget | 2024/25                | 2025/26 | 2026/27 | 2027/28 |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>           |                 |                  |                 |                        |         |         |         |
| <b>Sub-SubProgramme: 01 Overseas Mission Services</b> |                 |                  |                 |                        |         |         |         |
| <b>Total for the Sub-SubProgramme</b>                 | 0.000           | 0.000            | 0.000           | 0.000                  | 0.000   | 0.000   | 0.000   |
| <b>Programme: 02 MINERAL DEVELOPMENT</b>              |                 |                  |                 |                        |         |         |         |
| <b>Sub-SubProgramme: 01 Overseas Mission Services</b> |                 |                  |                 |                        |         |         |         |
| <b>Total for the Sub-SubProgramme</b>                 | 0.000           | 0.000            | 0.000           | 0.000                  | 0.000   | 0.000   | 0.000   |
| <b>Programme: 04 MANUFACTURING</b>                    |                 |                  |                 |                        |         |         |         |
| <b>Sub-SubProgramme: 01 Overseas Mission Services</b> |                 |                  |                 |                        |         |         |         |
| <b>Total for the Sub-SubProgramme</b>                 | 0.000           | 0.000            | 0.000           | 0.000                  | 0.000   | 0.000   | 0.000   |
| <b>Programme: 05 TOURISM DEVELOPMENT</b>              |                 |                  |                 |                        |         |         |         |
| <b>Sub-SubProgramme: 01 Overseas Mission Services</b> |                 |                  |                 |                        |         |         |         |
| <b>Total for the Sub-SubProgramme</b>                 | 0.042           | 0.000            | 0.000           | 0.000                  | 0.000   | 0.000   | 0.000   |
| <b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>       |                 |                  |                 |                        |         |         |         |
| <b>Sub-SubProgramme: 01 Overseas Mission Services</b> |                 |                  |                 |                        |         |         |         |
| <b>Total for the Sub-SubProgramme</b>                 | 0.000           | 0.000            | 0.000           | 0.000                  | 0.000   | 0.000   | 0.000   |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>        |                 |                  |                 |                        |         |         |         |
| <b>Sub-SubProgramme: 01 Overseas Mission Services</b> |                 |                  |                 |                        |         |         |         |

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|  |       |       |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|-------|-------|
| Total for the Sub-SubProgramme                                       | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <b>Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER</b> |       |       |       |       |       |       |       |
| <b>Sub-SubProgramme: 01 Overseas Mission Services</b>                |       |       |       |       |       |       |       |
| Total for the Sub-SubProgramme                                       | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>                    |       |       |       |       |       |       |       |
| <b>Sub-SubProgramme: 01 Overseas Mission Services</b>                |       |       |       |       |       |       |       |
| Total for the Sub-SubProgramme                                       | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>       |       |       |       |       |       |       |       |
| <b>Sub-SubProgramme: 01 Overseas Mission Services</b>                |       |       |       |       |       |       |       |
| Total for the Sub-SubProgramme                                       | 0.357 | 0.035 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <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 | 0.670 | 2.761 | 2.761 | 2.761 | 2.761 | 2.761 |
| <i>Development</i>   |       |       |       |       |       |       |       |
| 1725 Retooling of Mission in Kigali - Rwanda                         | 0.176 | 0.000 | 0.600 | 0.600 | 0.600 | 0.600 | 0.600 |
| Total for the Sub-SubProgramme                                       | 2.937 | 0.670 | 3.361 | 3.361 | 3.361 | 3.361 | 3.361 |
| Total for the Programme  | 8.458 | 0.670 | 3.361 | 3.361 | 3.361 | 3.361 | 3.361 |
| <b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                 |       |       |       |       |       |       |       |
| <b>Sub-SubProgramme: 01 Overseas Mission Services</b>                |       |       |       |       |       |       |       |
| Total for the Sub-SubProgramme                                       | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote: 509  | 3.337 | 0.706 | 3.361 | 3.361 | 3.361 | 3.361 | 3.361 |

V3: VOTE MEDIUM TERM PLANS

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**VOTE: 509**      **Uganda High Commission in Rwanda, Kigali****Planned Outputs for FY2023/24 and Medium Term Plans**

| FY2022/23 | FY2023/24       |      |                   |
|-----------|-----------------|------|-------------------|
| Plan      | BFP Performance | Plan | MEDIUM TERM PLANS |

**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

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|   |  |  |   |
|---|--|--|---|
| <p>Stock travel documents<br/>Reconciliations of EATV fees received and shared.</p> | <p>The Mission issued 28 single entry visas, 3 gratis Visas &amp; 3 East African Tourist Visas to travelers to travel to Uganda Issued Emergency Travel documents &amp; Certificates of Identity to 645 Ugandans in Rwanda whose documents expired or were lost. Some were Facilitated with Emergency Travel documents to return home.</p> <p>The Mission certified 12 (8 male 04 female) legal documents of Ugandans to facilitate work and marriage purposes thus facilitating deeper regional integration.</p> <p>Processed 20 (15 male, 5 Female) requests for passport renewals handled.</p> <p>Collected USD 5,518.42 from the issue of Visas, Certificates of Identity, certification of documents and Emergency travel documents to be remitted to the Consolidated Fund.</p> <p>Consular consultations were done by over 300 people who visited and made phone calls as well as inquiries through social media networks to the Mission on different issues.</p> <p>The Mission supported 2 (1 Male, 1 Female) stranded Ugandans with transport to go back</p> | <p>4000 certificated of identity /travel documents issued</p> <p>20 visas Issued</p> <p>30 documents certified for example Marriage certificates, Academic documents</p> | <p>20000 certificated of identity /travel documents issued</p> <p>100 visas Issued</p> <p>150 documents certified for example Marriage certificates, Academic documents</p> |
|---|--|--|---|

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|   |   |
|---|---|
| 1 Staff retreat organized & participated in                         | 5 Staff retreat organized & participated in                         |
| 2 staff meetings held   | 10 staff meetings held  |
| 4 vote performance reports submitted                                | 20 vote performance reports submitted                               |
| Six months, nine months & end of year accounts prepared & submitted | Six months, nine months & end of year accounts prepared & submitted |
| 10 mission staff paid their salaries                                | 10 mission staff paid their salaries                                |
| 10 Mission staff supervised & appraised annually                    | 10 Mission staff supervised & appraised annually                    |

**Programme Intervention: 160708 Strengthen border control and security**

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|  |   |   |   |
|--|---|---|---|
| <p>Cross border meetings</p> <p>Establish a system that enables the highest ethical and professional standards in all our work</p> | <p>The Mission coordinated and organized a bilateral Diplomatic and Political consultation between Ministers of Foreign Affairs of Uganda and Rwanda</p> <p>The Mission hosted and supported the Cyclists of the 5th Great African Cycling Safari (5th EAC Bicycle Tour). The Mission hosted them for lunch, provided water and fuel for their service van.</p> <p>? Participated and mobilized the diaspora to support the Ugandan U-18 Boys Handball team during the Africa Handball Championship, Rwanda 2022 which took place from 30th /08/2022- 6th/09/2022.</p> <p>Organized a bilateral meeting between the High Commissioner of Uganda and Kenya</p> <p>The Mission participated the AGRF, Africa's premier forum for food and agriculture, the 12th annual summit under the theme 'Grow, Nourish and Reward</p> <p>The Mission participated in the preparations for the 2022 Youth Connect African Summit to be held in Kigali Rwanda. Uganda is a member and considered to be the next host.</p> | <p>Cross border meetings</p> <p>2 Regional peace and security initiatives participated in ie EAC, ICGLRL</p> <p>Joint Communique/minutes for the bilateral border and security meetings. Summits, conferences, security briefs attended</p> | <p>Coordinate the convening of cross border meetings</p> <p>Follow up on border demarcation activities</p> <p>Coordinate and participate in regular Bilateral Security and border meetings</p> <p>Follow up on criminals and criminal activities across the borders</p> <ul style="list-style-type: none"> <li>•Regional peace and security initiatives participated in</li> <li>•Participate in cluster meetings, workshops, seminars and summits</li> </ul> |
|--|---|---|---|

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

|                          |  |
|--------------------------|--|
| <b>Programme:</b>        | 16 GOVERNANCE AND SECURITY                 |
| <b>Sub SubProgramme:</b> | 01 Overseas Mission Services               |
| <b>Department:</b>       | 001 High Commission in Kigali, Rwanda      |
| <b>Budget Output:</b>    | 000014 Administrative and Support Services |

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| <b>Sub SubProgramme:</b>                        | 01 Overseas Mission Services   |           |            |           |                |           |
|---|--|-----------|------------|-----------|----------------|-----------|
| <b>PIAP Output:</b>                             | Administration support services provided   |           |            |           |                |           |
| <b>Programme Intervention:</b>                  | 160605 Undertake financing and administration of programme services                                    |           |            |           |                |           |
| Indicator Name                                  | Indicator Measure  | Base Year | Base Level | FY2022/23 |                | FY2023/24 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of reports prepared                      | Number   | 2022/2023 | 4          | 4         | 1              | 4         |
| <b>Budget Output:</b>                           | 460056 Consulars services  |           |            |           |                |           |
| <b>PIAP Output:</b>                             | Citizens issued passports  |           |            |           |                |           |
| <b>Programme Intervention:</b>                  | 160712 Strengthen identification and registration of persons' services                                 |           |            |           |                |           |
| Indicator Name                                  | Indicator Measure  | Base Year | Base Level | FY2022/23 |                | FY2023/24 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| Annual number of citizens issued with passports | Number   | 2022/2023 | 5          |           |                | 5         |
| <b>Budget Output:</b>                           | 460057 Peace and security  |           |            |           |                |           |
| <b>PIAP Output:</b>                             | Refugee, migration, Registration services and identification of persons security measures strengthened |           |            |           |                |           |
| <b>Programme Intervention:</b>                  | 160101 Coordinating responses that address refugee protection and assistance                           |           |            |           |                |           |
| Indicator Name                                  | Indicator Measure  | Base Year | Base Level | FY2022/23 |                | FY2023/24 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| Proportion of deployment (%)                    | Percentage   | 2022/2023 | 100%       |           |                | 90%       |
| <b>Project:</b>                                 | 1725 Retooling of Mission in Kigali - Rwanda   |           |            |           |                |           |
| <b>Budget Output:</b>                           | 000003 Facilities and Equipment Management   |           |            |           |                |           |
| <b>PIAP Output:</b>                             | Administration support services provided   |           |            |           |                |           |
| <b>Programme Intervention:</b>                  | 160605 Undertake financing and administration of programme services                                    |           |            |           |                |           |
| Indicator Name                                  | Indicator Measure  | Base Year | Base Level | FY2022/23 |                | FY2023/24 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of reports prepared                      | Number   | 2022/2023 | 4          | 2         |                | 4         |



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## Uganda High Commission in Rwanda, Kigali

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

|                                    |  |
|------------------------------------|--|
| <b>OBJECTIVE</b>                   | To mainstream Gender and equity in Mission activities.   |
| <b>Issue of Concern</b>            | High levels of discriminations against women, children with disabilities, youth in employment and the elderly.                               |
| <b>Planned Interventions</b>       | Participate in activities aimed at eliminating discrimination against women, children with disabilities, youth unemployment and the elderly. |
| <b>Budget Allocation (Billion)</b> | 0.00025  |
| <b>Performance Indicators</b>      | 02 activities on gender and equity mainstreaming participated in   |

#### ii) HIV/AIDS

|                                    |   |
|------------------------------------|---|
| <b>OBJECTIVE</b>                   | To advocate for HIV / AIDS awareness & prevention.  |
| <b>Issue of Concern</b>            | High prevalence of HIV/AIDS especially among the youth  |
| <b>Planned Interventions</b>       | Facilitate affected staff to stay on medication.<br><br>Offer Counselling services to staff and diaspora.<br><br>Enhance HIV/AIDS Education, information dissemination, sensitization and awareness                       |
| <b>Budget Allocation (Billion)</b> | 0.003   |
| <b>Performance Indicators</b>      | Number of staff on continued medication.<br><br>Number of information booklets disseminated.<br><br>4 diaspora sensitization sessions<br><br>Procure condoms quarterly<br><br>Participate in HIV/AIDS related activities. |

#### iii) Environment

|                                    |  |
|------------------------------------|--|
| <b>OBJECTIVE</b>                   | To advocate for environmental conservation                                     |
| <b>Issue of Concern</b>            | Increased global warming   |
| <b>Planned Interventions</b>       | Participate in environmental conservation activities for example tree planting |
| <b>Budget Allocation (Billion)</b> | 0.00025  |
| <b>Performance Indicators</b>      | 2 environmental conservation activities participated in                        |

#### iv) Covid

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|                                    |  |
|------------------------------------|--|
| <b>OBJECTIVE</b>                   | To ensure COVID-19 awareness & management  |
| <b>Issue of Concern</b>            | COVID 19 prevalence  |
| <b>Planned Interventions</b>       | Encourage staff to follow the Standard Operating Procedures.<br><br>Provision of masks and sanitizers at the Mission.<br><br>Encourage all staff to go for vaccination |
| <b>Budget Allocation (Billion)</b> | 0.00025  |
| <b>Performance Indicators</b>      | 15 mission staff Vaccinated  |