

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

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## **I. VOTE MISSION STATEMENT**

To Promote and Protect Ugandas National Interests Abroad.

## **II. STRATEGIC OBJECTIVE**

To promote Regional Peace and Security

To strengthened provision of Diplomatic, Protocol and Consular Services.

To promote Public diplomacy for upholding Uganda image.

To enhance value of exports to Rwanda

To promote tourism arrivals and revenues from Rwanda

To enhance remittances from Uganda diaspora in Rwanda

To enhanced institutional capacity of the Mission

To Integrate HIV/AIDS, Cancer, Gender and Environment for National Development

## **III. MAJOR ACHIEVEMENTS IN 2023/24**

Campaigned the election of Anne Twinomugisha Muhairwe during the 7th General Assembly of African Ombudsmen in Kigali who won the position of Vice President of the African Ombudsman and Mediators Association (AOMA).

Coordinated the opening of Kazinga Rwempasha boarder.

Attended Kwibohora celebrations of Rwanda.

Followed up on cases for Ugandans in Rwandan correctional facilities for presidential pardon and attended a diplomatic briefing organized by MINAFFET.

Hosted the Uganda Women football team for Olympic football tournament qualifiers.

Attended the French , Egyptian, Morocco national day.

Coordinated the visit of the Rt Hon. Prime Minister of Uganda in Rwanda and the meeting with the Ugandan diaspora.

Attended the 16th national Agricultural show of Rwanda.

Coordinated the visit of the minister of science, Technology and innovation to participate in the private sector federation and business forum.

Coordinated the visit of National Enterprises Cooperation (NEC) to carry out market survey for their products.

Convened 02 cross boarder and 02 security meeting at Katuna/Gatuna boarder.

Coordinated and participated in the chiefs of immigration meeting in Mbarara Uganda.

Organized the Ekirenga cultural tourism festival.

Participated in FEASSSA games in Huya which brings together East African region primary and secondary schools.

Organised 04 bilateral meetings between the Head of Mission and the German, Korean, Chinese and Pakistan Ambassadors and Tanzanian High Commissioner to Rwanda.

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Attended Kwitizina Rwandan Gorilla naming ceremony in Volcanos National park.

Attended Africa smart sustainable cities investment summit.

Hosted and facilitated great African cycling safaris promoting food security awareness.

The Mission attended court sessions of Ugandan YouTubers detained in Rwanda and secured their release.

Facilitated and processed one life certificate

Participated in the chiefs of immigration meeting in Mbarara Uganda.

Attended the inauguration ceremony of Institute de Recherche contre le Cancer de l'Appareil Digestif (IRCAD) Africa presided by H.E. Paul Kagame at Masaka sector.

Participated in the African Union Foreign Ministers retreat in Kigali

Attended the occasion of the visit of the Special Envoy of the Secretary General for the Great Lakes Region to exchange views on the recent developments in the region.

Held a bilateral meeting with the New High Commission of Tanzania to Rwanda.

Organized a diplomatic Excursion with members of African Diplomatic Club Rwanda to Queen Elizabeth National Park to promote Ugandan Tourism potential.

Africa Union Retreat at Convention Center Kigali

Held a meeting with the Special Envoy of the Secretary General for the Great Lakes Region, Mr. Huang Xia, the UN Resident Coordinator on recent developments in the region.

Diplomatic Briefing scheduled to take place at MINAFFET.

MTN Rwanda @25 celebrating MTN Rwandan operations and growth in building digital solutions.

Participated in UN Day activities 2023 Celebrations and Special Umuganda for Tree Planting:

100th Anniversary of the Republic of Turkiye.

Attended the ground launch of Bukende TV in Rwanda.

Received and facilitated Ugandan preimages travelling to Kibeho for faith renewal. Hence promoting faith based tourism.

Attended reception on the occasion of the 60th national day of Kenya.

Attended the official opening of BioNTech Vaccine production presided over by H.E. The President of the Republic of Rwanda.

Held meeting between High Commission Staff and the Deputy Speaker of Parliament of Uganda and and Parliamentary Committee on Foreign Affairs to discuss way of strengthening bilateral relations with Rwanda and enhancing budget support for the Mission respectively .

Offered protocol services to Deputy Speaker and members of Parliament during the 13th EAC Inter Parliamentary Games.

Offered consular services to all Ugandans incarcerated in RIB stations and correctional centers in Rwanda.

Correspondences to MINAFFET and other Diplomatic Missions and international organizations based in Kigali.

Attended Junior Achievers (JA) ceremonies, Uganda was represented by St. Henrys College Kitovu.

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Issued 17 visas

Issued 246 certificates of identity.

Repatriated 02 stranded Ugandans who were female.

Issued 161 Temporary movement permits.

5 interviews for passport renewals conducted and recommendation letters issued.

Supported 08 returning Ugandans (03 male and 05 female) to permanently return home.  
Certified 10 documents.

Carried out consular visits and supported provision of pro bono services to 10 Ugandans in detention centers.

Organized 02 meetings between the Ugandan diaspora leadership in Rwanda and the Mission on consular affairs.

Facilitated the release of 02 male Ugandans incarcerated in 02 correctional facilities.

Facilitated body repatriation of a Ugandan who died in Rwamagana correctional facility.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	0.529	0.264	0.829	0.829	0.829	0.529
	Non-Wage	2.232	1.139	3.332	3.332	3.332	2.232
<b>Devt.</b>	GoU	0.700	0.093	0.775	0.775	0.775	0.700
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.461</b>	<b>1.496</b>	<b>4.936</b>	<b>4.936</b>	<b>4.936</b>	<b>4.936</b>	<b>3.461</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.461</b>	<b>1.496</b>	<b>4.936</b>	<b>4.936</b>	<b>4.936</b>	<b>4.936</b>	<b>3.461</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>3.461</b>	<b>1.496</b>	<b>4.936</b>	<b>4.936</b>	<b>4.936</b>	<b>4.936</b>	<b>3.461</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.461</b>	<b>1.496</b>	<b>4.936</b>	<b>4.936</b>	<b>4.936</b>	<b>4.936</b>	<b>3.461</b>

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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 2024/25	
	Recurrent	Development
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.000</b>
<b>SubProgramme:01 Marketing and Promotion</b>	<b>0.100</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.000</b>
001 High Commission in Kigali, Rwanda	0.100	0.000
<b>Programme:16 Governance And Security</b>	<b>3.061</b>	<b>0.775</b>
<b>SubProgramme:01 Institutional Coordination</b>	<b>2.632</b>	<b>0.775</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>2.632</b>	<b>0.775</b>
001 High Commission in Kigali, Rwanda	2.632	0.775
<b>SubProgramme:02 Security</b>	<b>0.429</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.429</b>	<b>0.000</b>
001 High Commission in Kigali, Rwanda	0.429	0.000
<b>Programme:18 Development Plan Implementation</b>	<b>1.000</b>	<b>0.000</b>
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	<b>1.000</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>1.000</b>	<b>0.000</b>
001 High Commission in Kigali, Rwanda	1.000	0.000
<b>Total for the Vote</b>	<b>4.161</b>	<b>0.775</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Sub SubProgramme: 01 Overseas Mission Services**

**Department: 001 High Commission in Kigali, Rwanda**

**Budget Output: 120009 Tourism Promotion**

**PIAP Output: Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.**

**Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Ugandan diplomats and Visa / consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number					16

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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**

**VOTE: 509 Uganda High Commission in Rwanda, Kigali****Sub SubProgramme: 01 Overseas Mission Services****Project: 1725 Retooling of Mission in Kigali - Rwanda****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Administration support services provided**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2022/2023	4	4	2	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Annual number of citizens issued with passports	Number	2022/2023	5	5	5	20

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of deployment (%)	Percentage	2022/2023	100%	90%	90%	100%

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Sub SubProgramme: 01 Overseas Mission Services****Department: 001 High Commission in Kigali, Rwanda****Budget Output: 560009 Cooperation frameworks and Development Assisstance****PIAP Output: Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

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Sub SubProgramme: 01 Overseas Mission Services

Department: 001 High Commission in Kigali, Rwanda

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: Bilateral and multilateral resources for national development sourced

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value (USD Million) of bilateral and multilateral resources for national development	Value					50



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## **VI. VOTE NARRATIVE**

### **Vote Challenges**

Unexpected budget cut which has affected some of the Mission's planned activities like Promotion of Regional Peace and Security, Commercial and Economic Diplomacy, Consular, diplomatic and protocol services, and mobilizing Ugandans in Rwanda for national development.

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 Rent for the Official Residence was increased from USD 63,600 to USD 96,000 per annum 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.

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

Lack of proper coordination with other institutions in Uganda.

Increasing number of incarcerated Ugandans that require consular support from the Mission.

### **Plans to improve Vote Performance**

Organising training on the Program Budgeting System and gender and equity planning, budgeting, reporting, and Human Resource Management.

Continuous engagement with MOFPED and MOFA for additional resources to facilitate commercial and economic diplomacy, and core activities.

Acquiring an Official Residence

Staff Capacity building in areas like customer care, consular services, tourism, and protocol and diplomatic services.

Request MoFPED to restate the funds for the two critical NDPIII programs namely; Tourism Development, and Community Mobilization and Mindset Change.

## **VII. Off Budget Support and NTR Projections**

### **Table 7.1: Off Budget Support by Project and Department**

N/A

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

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142204	Visa fees	0.004	0.020
142206	Other migration permits (excluding passport and visa fees)	0.015	0.000
<b>Total</b>		<b>0.019</b>	<b>0.020</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Gender mainstreaming at the Mission
<b>Issue of Concern</b>	High levels of marginalization of vulnerable groups more especially persons with disabilities, women, children and other minority groups.
<b>Planned Interventions</b>	- Build capacity of staff in mainstreaming gender and equity in the Mission activities.  -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming
<b>Budget Allocation (Billion)</b>	0.030
<b>Performance Indicators</b>	05 staff trained in gender and equity mainstreaming.  60% score in gender and equity assessment by Equal Opportunities Commission

### ii) HIV/AIDS

<b>OBJECTIVE</b>	HIV/AIDS prevention and management
<b>Issue of Concern</b>	High HIV/AIDS prevalence rates especially among the Youth and Women
<b>Planned Interventions</b>	-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs.  -Strengthen the capacity of the Sector to mainstream HIV/AIDS.  -Support HIV/AIDS workplace programs at the Mission
<b>Budget Allocation (Billion)</b>	0.040
<b>Performance Indicators</b>	04 of HIV/AIDS sensitization event held  50 pieces of HIV/AIDS protective gear procured  01 trip provided per Mission staff to reunite with his/her family

### iii) Environment

<b>OBJECTIVE</b>	Advocating for environmental protection and conservation
<b>Issue of Concern</b>	Persistent global warming
<b>Planned Interventions</b>	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
<b>Budget Allocation (Billion)</b>	0.030

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<b>Performance Indicators</b>	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
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**iv) Covid**

N / A

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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