

# Vote:213 Mission in Rwanda

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.503	0.529	0.117	0.529	0.529	0.529	0.529	0.529
Non Wage	2.021	2.408	1.012	2.408	2.408	2.408	2.408	2.408
Devt. GoU	0.134	0.020	0.003	0.020	0.020	0.020	0.020	0.020
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.658</b>	<b>2.957</b>	<b>1.132</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.658</b>	<b>2.957</b>	<b>1.132</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>2.658</b>	<b>2.957</b>	<b>1.132</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>

### (ii) Vote Strategic Objective

1. Target support from Rwanda on regional and international peace and security
2. Enhance commercial and economic diplomacy through promotion of trade, tourism, education and investment (through holding meetings, trade, investment and tourism expos, workshops etc)
3. Target a 10% annual trade growth rate to 20million dollars.
4. Engaging, mobilizing and attracting the Ugandan diaspora in Rwanda to invest home.
5. Identify and acquire an official residence as well as maintenance of the chancery.
6. Provision of diplomatic protocol and consular services to Ugandans in the Rwanda and visiting delegations.
7. Promoting Uganda as an education hub through organizing education expos and inviting Ugandan schools to participate.
8. Target Rwanda's support for regional integration projects like Northern corridor and EAC.

## V2: Past Vote Performance and Medium Term Plans

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## Performance for Previous Year FY 2017/18

- 1 -Attended and participated in activities to mark the 24th Commemoration of the Genocide against the Tutsi. Attendance to this particular function enhances Uganda/Rwanda bilateral relations as we reflect on both countries long standing ties.
- 2 Organized a farewell dinner in honor of the outgoing High Commissioner of Tanzania to Rwanda. This strengthens cooperation between Uganda and Tanzania and helps to rally support of Tanzania to Uganda's regional and global initiatives.
- 3 Attended a briefing by the Ministry of Foreign Affairs of the Republic of Rwanda to the diplomatic community. The High Commissioners and Ambassadors were given chance to air out their discontent on the operations in Rwanda and these were in line with security checkups, tax exemptions, and treatment of East African citizens among others. This will give rise to better relations between Rwanda and sending states.
- 4 Organized the June African Diplomatic Club (ADC) meeting which brings together a team of about 40 diplomats from 15 African Missions in Rwanda. The meetings rotate to Missions on a monthly basis and the hosting Mission gets chance of showcasing the potentials of the country in a bid to lure tourism and trade.
- 5 Participated in the tripartite round table dialogue between Partner States of Uganda, Rwanda and DRC which took place in Musanze, Northern Province of Rwanda. The discussions were geared towards making the Greater Virunga region more attractive to tourists
- 6 Participated in the Northern Corridor Integration Projects Summit in Nairobi in which the Mission achievement was a pronouncement that Katuna/Gatuna OSBP will be completed by June 30, 2019 thus boosting trade and tourism more between Uganda and Rwanda
- 7 Organized a technical workshop with Ministry of Finance officials who came to carry out capacity building in areas of participatory budget processes, effective execution of the budget, mandatory committees, reporting, roles of AO among other things.
- 8 -Organized a meeting with the leaders of Uganda's diaspora in Rwanda. This meeting was crucial in identifying the challenges they face and how the High Commission can help them to better contribute to Uganda's economic development.
- 9 Financially supported 3 stranded Ugandans (2 females and 1 male) with transport back home. The man was robbed from Dar-es-Salam and found himself in Kigali by the support of a truck driver, one female was robbed from a bus park and another one was chased by relatives.
- 10 Facilitated 397 Ugandans in Rwanda to travel back home by issuing travel documents
- 11 Issued EATV, Single Entry and gratis visas, thus collecting worth of USD 6,900 in migration revenue.
- 12 -Bought and installed new AC and renovated the chancery water ways on the roof, drainage system and septic tanks

## Performance as of BFP FY 2018/19 (Performance as of BFP)

- Organized a trip to L. Mburo for diplomats and ambassadors accredited to Rwanda. The tour attracted nine countries and was graced by the State Minister of Tourism Hon. Kiwanda. The tour was a good exposure to diplomats of what Uganda has to offer and many pledged to explore more beyond L.Mburo.
- The Mission organized an exhibition of Uganda's culture and tourism in conjunction with UTB, UWA, Bunyonyi safaris during the famous Kwitizina function.
- Organized a border meeting at Mirama Hills One Stop Border Post(OSBP) first to familiarize with a OSBP as well as establishing the challenges and paving a way forward in order to smoothen and enhance trade between the two countries
- Organized a Uganda diaspora meeting in which both the executive of professionals and artisans together with zonal leaders attended and government programs and current security situation in Uganda was relayed to them. This helped to clear the misinformation among the diaspora
- Mobilized and actively participated in a National Tree Planting campaign where 100 different species of trees were planted on Kabale Municipality streets with local leadership and citizens. This was an eye opener to the locals to support national campaign on environmental conservation.
- Carried out HIV/AIDS sensitization to Ugandan diaspora in Rwanda where 80 men and women were informed of the Presidential
- Presidential Fast Track Initiative Handbook was distributed to the audience.
- Established collaboration with Uganda AIDS Commission which is crucial for the Mission operations in contribution to the 90-90-90 targets of UNAIDS by 2020.
- Attended to 1300 consular inquiries and requests.
- Collected USD 6000 to be remitted to the Consolidated Fund

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## FY 2019/20 Planned Outputs

Regional peace and security  
 Regional integration  
 Public diplomacy and enhanced Uganda's Image  
 Protocol services  
 Visas issued , travel documents issued  
 Handled and addressed consular cases.  
 Organised Diaspora  
 Cross cutting issues

- Monitoring Reports on the Operation of the Border Posts, Northern Corridor Integrations projects, negotiated non-tariff barriers
  - Updated website on the expos.
  - Bulletin on Trade, Tourism and Education expo.
  - Tourists to Uganda from Rwanda
  - Updated Register on linked businesses between the two countries.
- Official residence in place  
 Strengthened institution

## Medium Term Plans

- Facilitate trade and Investment
- Continuous lobby for harmonised positions on various issues of mutual interest in the context of deepening economic integration
- Facilitate promotion of tourism, education and investment
- Provide protocol and Consular services
- Engaging diaspora for national development
- Integrating crosscutting issues for national development

## Efficiency of Vote Budget Allocations

The High Commission has been funded 78% across the Recurrent Budget for Financial Year 2018/9 .

## Vote Investment Plans

- Acquisition of an Official Residence
- Repainting and refilling cracks on the Chancery Perimeter Wall

## Major Expenditure Allocations in the Vote for FY 2019/20

1. Allowances
2. Rent
- 3 Maintenance of Property and Equipment.
4. Insurance for property and vehicles.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

**Vote Controller :**

**Programme :** 52 Overseas Mission Services

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<b>Programme Objective :</b>	1. Promote Regional and International Peace & Security 2. Promote Commercial & Economic Diplomacy 3. Promote Regional Integration 4. Promote Uganda's Public Diplomacy and Enhancement of her Image in Rwanda 5. Provide Diplomatic, Protocol & Consular Services 6. Mobilize the Diaspora for National Development 7. Strengthen Institutional Capacity 8. Integrating cross-cutting issues of gender equity, HIV/AIDS and Environment for national development						
<b>Responsible Officer:</b>	Accounting Officer						
<b>Programme Outcome:</b>	Enhanced national Security, Development, country's image abroad and well being of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved regional and International Relations</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Number of cooperation frameworks negotiated and concluded.		1			2	4	6
• Percentage Change of Foreign Exchange inflow		4%			4%	5%	6%
• Rating of Uganda's image abroad.		75			80	80	80

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Vote :213 Mission in Rwanda</b>								
52 Overseas Mission Services	2.658	2.957	1.132	2.957	2.957	2.957	2.957	2.957
<b>Total for the Vote</b>	<b>2.658</b>	<b>2.957</b>	<b>1.132</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Kigali	2.524	2.937	1.129	2.937	2.937	2.937	2.937	2.937
0404 Strengthening Mission in Rwanda	0.134	0.020	0.003	0.020	0.020	0.020	0.020	0.020
<b>Total For the Programme : 52</b>	<b>2.658</b>	<b>2.957</b>	<b>1.132</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>
<b>Total for the Vote :213</b>	<b>2.658</b>	<b>2.957</b>	<b>1.132</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

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## V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2019/20

- Under funding on the entire budget on all budget lines leaving the High Commission unable to carry out its planned activities.
- Loss on poundage that affect the Mission budget due to exchange rate fluctuations
- No Budget allocated to the Mission to carry out Commercial and Economic Diplomacy activities.
- Lack of an Official Residence hence high rental costs using limited funding allocated to the Mission.
- Slow response from host government

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 213 Mission in Rwanda</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b>OutPut : 04 Promotion of trade, tourism, education, and investment</b>	
Funding requirement US\$ Bn : <b>0.160</b>	Commercial diplomacy helps to expose the potentials of Uganda in sectors like Agriculture, infrastructure, tourism, oil and gas to the outside world thereby luring in more investors and tourists which improve the inflow of FDIs
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>9.360</b>	This will reduce on the rental cost, improve Uganda Government image and overall rating of the country. Security of the Head of Mission is assured and possibilities of tapping official information minimised