

# Vote:213 Mission in Rwanda

## V1: Vote Overview

### I. Vote Mission Statement

To promote and protect Uganda's national interest in Rwanda

### II. 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.

### III. Major Achievements in 2018/19

#### Cooperation Frameworks

- Attended and witnessed the graduation of 3 Ugandan Senior Police Officers from National Police College Rwanda. Such exchanges build cooperation and trust and improve relations between Uganda and Rwanda.
- Participated in the Global Peace Leadership Conference in Kampala with the theme "Moral and Innovative Leadership: New models for sustainable Peace and Development. The Kampala Peace Declaration signed by the regional Heads of State will go a long way fostering social cohesion, unity and economic development in the region.
- Participated in the briefing and monitoring of legislative elections which were well organized and with manageable ques. Short ques reduce the incidence of chaos at stations thus leading to largely peaceful elections.
- Attended State functions in honor of the President of Mozambique, President of the People's Republic of China and Prime Minister of India. Participating in such functions help to improve relations as well as judge the host basing on treatment given to the participant.
- Attended National days' celebrations of Morocco and Egypt. Participating in such functions help to build networks and show solidarity with each other .
- Attended the 9th meeting of Regional Oversight Mechanism of the peace, security and cooperation Framework of the Dr. Congo and the Region chaired by H.E YK Museveni on October 2018. This was aimed at devising ways to fully neutralize negative forces in the region.
- Participated in the Coalition Building Conference for Peace and Security through enhancing transboundary collaboration in natural resources management in the Greatlakes region. The Members States of Uganda, Rwanda, DRC and Burundi were called upon to step up their monetary support to the Greater Virunga Transboundary Collaboration since Netherlands, the major funder is pulling out in one year.
- Attended National days' celebrations of Germany, South Korea, United Nations, Turkey, Britain, Belgium, United Arab Emirates, China, and Kenya. Participating in such functions help to build networks and show solidarity with each other. Such networks are then banked on in case of seeking for international support in various areas.
- Attended and participated in Host Government's organized functions which included community works, receptions in honor of

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visiting dignitaries, celebration s of international achievements, national day commemorations. Attendance to such functions improve relations between the two countries.

Promotion of trade, tourism, education and investment

- Hosted Top Management team of Kabale University led by the Vice Chancellor Prof. Joy C. Kwesiga. The team was on the promotional tour to Rwanda Educational institutions marketing Kabale University. They promised to support the Education Expo to be organized by the Mission.
  - Organised a trip to L. Mbuuro 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.Mbuuro.
  - The Mission organized an exhibition of Uganda's culture and tourism in conjunction with UTB, UWA, Bunyonyi safaris during the famous Kwit'izina function.
  - Organised 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.
  - Uganda's exports to Rwanda increased to 170,769,809,581 in this quarter compared to last quarter 111,466,644,836 which depicts an increase of 53.2%. However, in September, exports reduced to 41,017,538,645 compared to 67,924,216,692 in August, a percentage reduction of 39.6%. This is attributed to the growing campaign by Rwanda to use own products and buy from other markets elsewhere other than Uganda.
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  - Organised the celebration of Uganda's 55th Independence anniversary during which Uganda's tourism potential, trade and investment opportunities were showcased. Independence day celebrations is a tool of marketing Uganda.
  - Organized and facilitated border meetings at Cyanika and Bunagana Border Posts. The purpose of the meetings were to find out the bottlenecks hindering trade between Rwanda and Uganda and how the Mission could intervene. The state of preparedness for Ebola attack was also assessed plus the influx of refugees from DR Congo.
  - Attended the University of Rwanda Alumni get together during which the UR Solidarity and Development Fund was launched.
  - Purchased, organized and distributed Ugandan products (Uganda Waragi) to Diplomatic Community in Rwanda. This was aimed at re-awakening the market and thus increase exports of the same to Rwanda.
- Diaspora, protocol and Consular Services
- 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.
  - Coordinated and facilitated the Uganda diaspora in Rwanda to support the She Cranes Team. When Ugandans appeared in big numbers, the team was morale boosted and it won the matching thereby improving Uganda's ranking in international arena.
  - Organised an immigration training for the Mission staff facilitated by Immigration officers from Katuna, Kyanika and Mirama Hills border posts. This was aimed at harmonizing immigration issues and guiding the Mission on how best to handle the consular roles. The training was very beneficial and staff pledged to follow the guidelines for harmony in offering services.
  - Facilitated with transport back to Uganda one Ugandan who had been released from Rwanda Prison after 25 years of imprisonment.
  - Organized a Uganda diaspora meeting where National Executive of the Association of Ugandans in Rwanda as well as leaders of the five Sectors of Kigali and its nearby suburbs plus the Ugandan Professionals in Rwanda were invited. Many areas were addressed including HIV/AIDS sensitization. The total audience was 80 people. It is worth noting that Ugandans in Rwanda range from 4000-5000 but currently 330 are registered with the Embassy.
  - Organised a Diaspora sensitization and registration exercise to Ugandans leaving in Gisenyi district of Rwanda. During the session, government programs were relayed to them and they were encouraged to invest back home.
  - Arranged for VIP reception and offered Protocol Services to the Rt. Hon. Speaker of Parliament while on transit to and from

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Bujumbura to officiate at the 9th East African Inter-Parliamentary games.

- Offered protocol services to Ugandan dignitaries visiting Rwanda as well as on transit to various destinations. Catering for Ugandan dignitaries sends a message that Uganda cares for its valued citizens thus
- Facilitated and processed 33 EATV and 20 single entry visas to Uganda.
- Issued travel documents to 458 Ugandans in Rwanda.
- Certified 8 documents of Ugandans seeking employment in Rwanda as well as marriage purpose thus facilitating deeper regional integration.
- Attended to 1300 consular inquiries and requests.
- Collected USD 6000 to be remitted to the Consolidated Fund
- Received and offered protocol services to 8 dignitaries on government business from Uganda to Rwanda.

Cross-cutting issues

- Mobilized and actively participated in a National Tree Planting campaign where about 180 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 handbook on ending HIV/AIDS by 2030 and what it entailed. Literature on The Noble Battle, Quick facts on HIV and AIDS 2018 and Presidential Fast Track Initiative Handbook was distributed to the audience.

### IV. 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

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### V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
Wage	0.503	0.529	0.254	0.529	0.529	0.529	0.529	0.529
Non Wage	2.021	2.408	1.572	2.776	2.776	2.776	2.776	2.776
<b>Devt.</b>								
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>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>2.937</b>	<b>0.000</b>	<b>0.000</b>	<b>2.937</b>	<b>3.305</b>	<b>0.000</b>	<b>3.305</b>
211 Wages and Salaries	1.528	0.000	0.000	1.528	1.647	0.000	1.647
212 Social Contributions	0.027	0.000	0.000	0.027	0.027	0.000	0.027
213 Other Employee Costs	0.043	0.000	0.000	0.043	0.043	0.000	0.043
221 General Expenses	0.111	0.000	0.000	0.111	0.167	0.000	0.167
222 Communications	0.064	0.000	0.000	0.064	0.064	0.000	0.064
223 Utility and Property Expenses	0.587	0.000	0.000	0.587	0.592	0.000	0.592
226 Insurances and Licenses	0.061	0.000	0.000	0.061	0.061	0.000	0.061
227 Travel and Transport	0.296	0.000	0.000	0.296	0.469	0.000	0.469
228 Maintenance	0.220	0.000	0.000	0.220	0.235	0.000	0.235
<b>Output Class : Capital Purchases</b>	<b>0.020</b>	<b>0.000</b>	<b>0.000</b>	<b>0.020</b>	<b>0.020</b>	<b>0.000</b>	<b>0.020</b>
312 FIXED ASSETS	0.020	0.000	0.000	0.020	0.020	0.000	0.020
<b>Grand Total :</b>	<b>2.957</b>	<b>0.000</b>	<b>0.000</b>	<b>2.957</b>	<b>3.325</b>	<b>0.000</b>	<b>3.325</b>
<b>Total excluding Arrears</b>	<b>2.957</b>	<b>0.000</b>	<b>0.000</b>	<b>2.957</b>	<b>3.325</b>	<b>0.000</b>	<b>3.325</b>

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## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>
01 Headquarters Kigali	2.524	2.937	1.826	3.305	3.305	3.305	3.305	3.305
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 Vote</b>	<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>
<b>Total Excluding Arrears</b>	<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. Promote Regional and International Peace &amp; Security</li> <li>2. Promote Commercial &amp; Economic Diplomacy</li> <li>3. Promote Regional Integration</li> <li>4. Promote Uganda's Public Diplomacy and Enhancement of her Image in Rwanda</li> <li>5. Provide Diplomatic, Protocol &amp; Consular Services</li> <li>6. Mobilize the Diaspora for National Development</li> <li>7. Strengthen Institutional Capacity</li> <li>8. Integrating cross-cutting issues of gender equity, HIV/AIDS and Environment for national development</li> </ol>				
<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>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Number of cooperation frameworks negotiated and concluded.	0	2017	2	2	2
• Percentage Change of Foreign Exchange inflow	0%	2017	1%	2%	3%
• Rating of Uganda's image abroad.	75	2018	80	85	90
<b>SubProgramme: 01 Headquarters Kigali</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			4	4	4
No. of Bilateral cooperation frameworks negotiated or signed.			4	4	4
<b>Output: 02 Consular services</b>					
No. of official visits facilitated			20	20	20
Number of Visas issued to foreigners travelling to Uganda.			150	150	150
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			3	3	3
No. of scholarships secured.			2	2	2
No. of export markets accessed.			1	1	1

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- 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

### Plans to improve Vote Performance

- Continuous engagement with MOFPED and MOFA for additional resources
- Acquisition of Official residence
- Staff Capacity building in areas like customer care, tourism, protocol, immigration

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Support staff and Ugandan Diaspora living with HIV/AIDS to contribute to National Development
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs.</li> <li>• Strengthen the capacity of the Mission to mainstream HIV/AIDS.</li> </ul>
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Develop HIV&amp;AIDS workplace Policy.</li> <li>2. Ensure access to treatment for the affected, coordinate family planning activities</li> </ol> <ul style="list-style-type: none"> <li>• Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	HIV&AIDS Policy in place No. and types of literature acquired and disseminated No. of staff Ugandan diaspora facilitated

Issue Type: **Gender**

<b>Objective :</b>	Promote and incorporate Gender Equity for national Development
<b>Issue of Concern :</b>	Organise counselling, health talks and gender empowerment programs
<b>Planned Interventions :</b>	Collaborate with Ministry of Gender, Labour and Social Development (MoGLSD) and Equal Opportunities Commission (EOC) on matters of gender mainstreaming.
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	No. of youth disabled and women supported

Issue Type: **Environment**

<b>Objective :</b>	Preserve the Environment and observe Human Rights
<b>Issue of Concern :</b>	Defend environmental issues in the region as one of its core priorities
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Ensure the environs of the Chancery and Official Residence are maintained green</li> <li>• Defend environmental issues in the region as one of its core priorities</li> <li>• Encourage paperless office.</li> <li>• Observe international Protocols on Human Rights</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	Safe and Green Environment

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

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N/A

### Table 13.2 Staff Recruitment Plan

N/A