

# 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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.543	0.529	0.132	0.529	0.529	0.529	0.529	0.529
Non Wage	2.588	2.776	0.664	2.776	2.776	2.776	2.776	2.776
Devt. GoU	0.020	0.020	0.000	0.000	2.776	2.776	2.776	2.776
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.151</b>	<b>3.325</b>	<b>0.796</b>	<b>3.305</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.151</b>	<b>3.325</b>	<b>0.796</b>	<b>3.305</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</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>3.151</b>	<b>3.325</b>	<b>0.796</b>	<b>3.305</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</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.

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## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2018/19

- 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 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 Kwit'izina function.
- Organized a border meeting at Mirama Hills One Stop Border Post(OSBP), Cyanika and Bunagana boarder posts, to familiarize with operations of a OSBP 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.
- Organized a Uganda diaspora meetings in Kigali, Kyangugu and Rubavu districts in which government programs were relayed to them and they were encouraged to invest back home.
- 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 112 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.
- 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 1767 consular inquiries and requests.
- Collected USD 21,100 which was remitted to the Consolidated Fund.
- Organized the celebration of Uganda's 56th Independence anniversary during which Uganda's tourism potential, trade and investment opportunities were showcased. Independence Day celebrations is a tool of marketing Uganda.
- Coordinated and facilitated the Russian Ambassador to Rwanda and 2 French tourists to obtain permits for gorilla tracking in Buhoma –Bwindi National Park.
- Carried out a Bench marking visit on Rubavu boarder between Rwanda and DR Congo basically to interact with the Ugandans there, and also to assess the operations at the OSBP between Rwanda and DR Congo and the flow of trade. It was discovered that the trade volumes from DRC to Rwanda were majorly comprising goods from Uganda through Bunagana border.
- 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.
- The mission facilitated and offered protocol services to Hon. Sam Kutesa, Minister of Foreign Affairs who was delivering a Special Message to H.E Paul Kagame from his Ugandan Counterpart.
- Continuously maintaining Mission property in good working condition. The Chancery is well maintained and continues to catch the eye of the passersby thus promoting Uganda's image and rating regionally.
- Carried out consular visits and support to 11 Ugandans in Prison and secured release of one. Visiting Ugandans in distress shows that Uganda cares about its citizens thereby improving Uganda's image.
- Attended the Africa CEO Forum in Kigali where the Chief Guest, the Host President commented about Uganda/Rwanda relations and accused Uganda of non-responsiveness.
- Carried out a fact finding Mission to Rusumo Border. This was prompted by the reports that after interfering with the border operations of Katuna and stopping Ugandan goods from entering Rwanda, a lot of traffic had been created at Rusumo border yet the infrastructure there was not meant for heavy traffic. Our findings were that many goods causing congestion at Rusumo were actually coming from Uganda and repackaged in Mutukula, enter Tanzania and then find their way to Rwanda.
- Continued to purchase Ugandan products (Uganda Waragi, beers) from Uganda in a bid to support BUBU Policy. This move has ignited the need for Uganda products as witnessed from many diplomats who cross the border often to do shopping in Kabale.
- Supported The Ugandan Youth Team who came to Rwanda, Huye District under the African National Olympic Committee Association (ANOCA) Zone 5. Supporting such functions help to assure the Ugandans that their country cares and thus raise Uganda's image abroad.
- Attended a Diplomatic Briefing by Hon. Dr. Sezibera Richard who informed the heads of Mission in Kigali that Uganda is an enemy to Rwanda. Attending such briefings help the mission to gauge the environment in which it operates and be able to advise accordingly.
- Organized and participated in Africa Day celebrations where Ugandan products (Uganda Waragi, coffee, tea, honey) were showcased, culture and cuisine were promoted. This time the luwombo was on the forefront.
- Hosted to a luncheon, 5 Female ambassadors of Ethiopia, Britain, Netherlands, Sweden and Turkey accredited to Rwanda. The luncheon was meant to interact closely with these envoys, inform them of Uganda's programmes and seek their support on the international arena.
- Organized a retreat for all Mission staff which was aimed at building team work and motivating staff amidst current challenges between Uganda and Rwanda.

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## Performance as of BFP FY 2019/20 (Performance as of BFP)

- Received and facilitated a special envoy from the Ugandan president to his counterpart, the President of Rwanda.
- Participated in the genocide commemoration activities and also facilitated Uganda official delegation to the function. This was a good gesture to show that Uganda stands with Rwanda in grief.
- Facilitated and attended the first Ministerial Adhoc Committee in follow up to the Angola Summit aimed at restoring relations between the Uganda and Rwanda.
- Attended National days' celebrations of USA, Morocco, Egypt, Netherlands, China, Japan and Korea. Participating in such functions help diplomats to build networks for ease of doing business and to show solidarity with each other.
- Actively participated in the CECAFA Kagame Cup 2019 which took place in Kigali and Huye district where Uganda presented two teams Proline and KCCA. KCCA emerged winners on 21/07/19 and attained a trophy and \$30,000 which boosts Uganda's Forex. The High Commissioner hosted the team and its leadership to a sumptuous dinner. The presence of embassy staff in support of the games help to boost morale of the players thereby accelerating them to victory which in turn promotes Uganda image, tourism and investment.
- Uganda's exports to Rwanda reduced to Ugx 1,377,087,340 in this quarter compared to last quarter Ugx 2,010,857,852. It is worth noting that Uganda's exports to Rwanda have dwindled tremendously due to Rwanda government unwritten policy of stopping any goods from Uganda. The Mission intelligence has picked that even those traders who had stocked goods before are being forced to remove them from the shelves. It is realized that Uganda's imports from Rwanda also continue to decline as witnessed from last quarter's performance of Ugx 39,420,959,190 to 25,789,858,385 this quarter. The unfavorable trade balance is being realized and the gap is widening further. The Mission continues to encourage Ugandan traders to source for alternative markets elsewhere.
- Organized a diaspora meeting in which 150 Ugandans in Rwamagana, Kayonza, and Masaka in Eastern Province of Rwanda attended. The purpose of the meeting was to sensitize Ugandan diaspora in Rwanda on government programs, lure them into investing back home and registering them to aid government proper planning. This is an ongoing exercise.
- Received and offered protocol services to 5 delegations on government business from Uganda to Rwanda and some were on transit to and from Bujumbura and Brazzaville.
- Coordinated and facilitated the Uganda diaspora in Rwanda to support the KCCA and Proline Teams which participated in the CECAFA Kagame Cup 2019. When Ugandans appeared in big numbers, the teams were morale boosted and KCCA won the final match thereby improving Uganda's ranking in international arena.
- Facilitated with transport and pocket money back to Uganda 3 Ugandans who had been deported through Katuna border.
- Facilitated and processed 14 EATV, 14 single entry and 4 gratis visas to Uganda.
- Issued travel documents to 498 Ugandans in Rwanda. : 7 gratis documents were issued to stranded and distressed Ugandans. Bus tickets availed to 2 Ugandans to return home and some pocket money
- Certified 12 documents of Ugandans seeking employment in Rwanda as well as marriage purpose thus facilitating deeper regional integration.
- Collected USD 6345 from visas, travel documents and certification of documents to be remitted to the Consolidated Fund
- Consular consultations were done by 1092 people who visited the Mission to make consultations and seeking travel documents.
- The Mission facilitated the repatriation of the remains of the following Uganda Nationals who passed on in Rwanda under different circumstances. Mr. Yusuf Kaweesa, was found dead in Kigali on 25th July, 2019, Mr. Sam Wagula was shot dead on 13th September, 2019 as he tried to escape from Prison and Ms. Beatrice Kagaza who passed away due to natural death, she came to visit her son on 5th September, 2019 and died on 6th September, 2019. She was 73 years old.
- The Mission has secured the release and repatriation of 3 Ugandans who were detained in prisons under different charges. The Mission is closely monitoring and paying consular visits to 7 Ugandans who are under detention in Rwanda prisons.
- Organized Ugandans in Rwanda, the diplomatic community, rotarians and the Mission service providers to participate and support the Cancer run which was aimed at constructing and equipping the Cancer Institute in Nsambya. 200 Participants were mobilized and 5 million shillings was collected through sell of Cancer run kits.
- Held contracts committee meetings which reviewed and recommended service provider gave rise to selection of qualified service providers which contribute to better performance of the Mission
- Held several staff meetings which help to enhance accountability, build trust and teamwork thereby improving Mission performance. Maintained the Chancery and Residence environment green, which portrays the good image of Uganda.
- Collaborated with Rwanda Disease Control (RDC) and they provided literature on PMCT, Husband support to wives and others which were distributed to the diaspora.
- Carried out HIV/AIDS sensitization to Ugandan diaspora in Rwamagana, 150 Ugandans attended. The participants 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.
- Acquired samples and demonstrated the use of Oral quick HIV Test, a device used for quick self-testing of HIV. This is aimed at contributing to UNAIDS targets of 90-90-90 by 2020

# Vote:213 Mission in Rwanda

## FY 2020/21 Planned Outputs

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. Strengthening institutional capacity of the High Commission.
8. Integrate Gender, HIV/AIDS and Environmental Issues for inclusive National Development

## Medium Term Plans

- Participate in regional peace and security initiatives
- Participate in cluster meetings, workshops, seminars and summits
- Hold talk shows to promote and defend Uganda's image both in Uganda and Rwanda
- Organize and celebrate Uganda's independence anniversaries
- Managing and timely update of social media platforms
- Provide market intelligence on key products of export interest from Uganda to Rwanda
- Engage Rwanda officials to address tariff and non-tariff barriers
- Organise border meetings
- Organise and participate in tourism promotional events in liaison with other stakeholders
- Organizing Diplomatic community in Rwanda to tour Uganda
- Collection and Distribution of Tourism Materials from Uganda
- Follow up on decisions of the EAC and NCIP on tourism. Collectively promoting and marketing the Community as a Single Tourist Destination
- Information shared on bankable projects, Carry out due diligence on potential investors & Disseminate information on available opportunities in Uganda.
- Engage Rwanda on Non-Tariff Barriers
- Arrange education fairs.
- Issuance of visas and travel documents
- Visiting the sick and those in detention centers
- Coordinate accreditation, accommodation, transport, for visiting delegations, secure VIP bookings, receive and see off the delegations
- Identify and maintain data base of Ugandans in Rwanda
- Organise diaspora meetings
- Encourage Diaspora far from Kigali to form Sub- Associations that feed into the National Association for easy coordination.
- Acquire educational materials from Health, Gender and Environmental Institutions for sensitization of diaspora.
- Organize and participate in Health, Gender and Environmental activities.

## Efficiency of Vote Budget Allocations

Fixed costs 71%

Operational Budget 29%

## Vote Investment Plans

Acquisition of an Official Residence  
Repainting the Chancery & the wall fence

## Major Expenditure Allocations in the Vote for FY 2020/21

1. Allowances
2. Salaries
3. Rent
4. Insurance for property and vehicles.

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

# Vote:213 Mission in Rwanda

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

<b>Programme :</b>	<b>52 Overseas Mission Services</b>				
<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>	<b>Enhanced national Security, Development, country's image abroad and well being of Ugandans</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated and concluded.	2	0	2	2	2
• Percentage Change of Foreign Exchange inflow	1%	0%	1%	1%	1%
• Rating of Uganda's image abroad.	80	25	80	85	85

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :213 Mission in Rwanda</b>								
52 Overseas Mission Services	3.151	3.325	0.767	3.305	6.080	6.080	6.080	6.080
<b>Total for the Vote</b>	<b>3.151</b>	<b>3.325</b>	<b>0.767</b>	<b>3.305</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>

**V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS**
**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Kigali	3.131	3.305	0.767	3.305	3.305	3.305	3.305	3.305
<b>Total For the Programme : 52</b>	<b>3.151</b>	<b>3.325</b>	<b>0.767</b>	<b>3.305</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>
<b>Total for the Vote :213</b>	<b>3.151</b>	<b>3.325</b>	<b>0.767</b>	<b>3.305</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>

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N / A

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

N/A

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## ***V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS***

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### **Vote Challenges for FY 2020/21**

- Under funding: 71% of the Approved budget only caters for Administration/fixed costs and the balance (29%) is left for the activities. This is inadequate to enable the Mission fulfil its mandate.
- Loss on poundage that affects the Mission budget due to exchange rate fluctuations
- No Budget allocated to the Mission to carry out Commercial and Economic Diplomacy activities.
- High rental costs for the Official Residence yet the Budget ceiling doesn't change over the years. The costs & standards of living keep increasing every now and then.
- The mission is unable to carry out some of the planned activities because of the unfavourable political climate.
- The border closure has affected trade greatly since no Ugandan products are allowed on the Rwandan Market. It has also had an impact on Education in Uganda since Rwandan students are encouraged to seek education from the available education institutions at home.

N / A

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