

# Vote:213 Mission in Rwanda

## VI: Vote Overview

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

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget		Spent by End Sep	Proposed Budget	2019/20	2020/21
Recurrent Wage	0.395	0.395	0.099	0.395	0.395	0.395	0.395	0.395
Non Wage	1.805	1.840	0.504	1.840	1.852	1.852	1.852	1.852
Devt. GoU	1.003	0.200	0.075	0.020	0.520	0.520	0.520	0.520
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.204</b>	<b>2.435</b>	<b>0.678</b>	<b>2.255</b>	<b>2.767</b>	<b>2.767</b>	<b>2.767</b>	<b>2.767</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.204</b>	<b>2.435</b>	<b>0.678</b>	<b>2.255</b>	<b>2.767</b>	<b>2.767</b>	<b>2.767</b>	<b>2.767</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>3.204</b>	<b>2.435</b>	<b>0.678</b>	<b>2.255</b>	<b>2.767</b>	<b>2.767</b>	<b>2.767</b>	<b>2.767</b>

### (ii) Vote Strategic Objective

#### UGANDA HIGH COMMISSION KIGALI.

##### 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

---

# Vote:213

## Mission in Rwanda

---

### Performance for Previous Year FY 2016/17

- Closely monitored the one stop border posts which contributed to increase in the volume of exports to Rwanda to USD 173,242,446.
- Coordinated the participation of Ugandan companies to showcase their products at the Rwanda Annual International Trade Fair which contributed to increase in variety and volume of Uganda products in Rwanda.
- The mission participated in a trans boundary meeting at Nyagatare with Nile Basin initiative, government of Rwanda, Local government and Ministry of Water from Uganda on shared Muvumba River catchment area
- Organised, facilitated and participated in border meetings with Commissioner customs at Cyanika, Bunagana, Katuna, and Mirama Hills border posts. This contributes to peaceful coexistence of the two countries
- Participated in the annual Exhibition by UTB, Tour Operations, UWA, UHT, Association in Kigali during the Kwitilzina (Gorilla Naming) ceremony as signature event agreed to promotes tourism
- Annual Celebration of Uganda's Independence Anniversary and show casing Investment and tourism opportunities in Uganda.
- Facilitated staff training of French and Swahili languages.
- Received high profile dignitaries, issued travel documents, visited and helped distressed Ugandans in Rwanda as well as issuing tourism visas.
- Facilitated a meeting of the Ugandans in Diaspora with Uganda Investment Authority (UIA) team to discuss investment opportunities back home, support , challenges and recommendations for future investment.

### Performance as of BFP FY 2017/18 (Performance as of BFP)

- Coordinated the participation of Ugandan Companies in the 20th Rwanda International Trade fair 2017. Movit and Roofings Companies won medals of being among the best exhibitors. Uganda won the best cosmetics award.
  - Interfaced with Ugandan exhibitors which included; UTB, Uganda Tour Operators Association, UWA, UHT, Association in Kigali who came to participate in Kwiti Izina (Gorilla Naming)
  - Rescued a Ugandan lady who had been arrested at Kigali Airport transiting to Cyprus. The mission was able to secure her release from the Rwandese authorities
  - Coordinated the visit of H.E Yoweri Kaguta Museveni and his delegation who attended the swearing in ceremony of H.E Paul Kagame on August 18, 2017
  - The Head of Mission presented Credentials to H.E Paul Kagame, President of Rwanda
  - Organised a tourism visit to Queen Elizabeth National Park of African Diplomats in Rwanda to showcase Uganda's tourism potential.
  - Held many meetings in-house to strengthen teamwork and improve performance.
-

# Vote:213 Mission in Rwanda

## FY 2018/19 Planned Outputs

- Hold security Meetings with Government Officials & Diplomatic Missions accredited.
- Participate in trade, tourism, investment, education and business activities
- Participate and host trade/tourism/education fairs, shows, expos, exhibitions and carnivals.
- Organising and participating in business fora.
- Hold functions to showcase Uganda's potentials.
- Engage University officials and other education institutions
- Field visits
- Publicity and advertisement
- Holding and celebrating National days.
- Updating and maintenance of Mission website.
- Managing Mission's social platforms.
- Hold talk shows to promote and defend Uganda's image.
- Procure and display promotional materials.
- Procurement of a building for official residence.
- Organise retreats, workshops and seminars for Mission staff.
- **Facilitate staff trainings.**
- Identify and register the disabled, Widows, widowers and orphans among the diaspora
- Develop HIV/AIDS work policy and carry out sensitization seminars
- Carry out tree-planting campaigns
- 

## Medium Term Plans

1. To coordinate private Sector participation in trade fairs, shows and exhibitions.
2. To link Educational institutions of Uganda and Rwanda
3. To link the tour operators and hotel owners between the two countries.
4. To Publish and disseminate materials for Uganda as a tourist destination.
5. To source for scholarships and training opportunities.
6. To promote cultural and culinary exchanges.
7. To offer protocol and consular services.
8. To enhance Public Diplomacy

## Efficiency of Vote Budget Allocations

Vote allocation not efficient since the mission is restricted to mandatory expenditures, little is left for missions initiatives to promote trade, investment, tourism and education. We mostly attend organised events, we don't organise due to limited funds.

## Vote Investment Plans

### Purchase of Official Residence

## Major Expenditure Allocations in the Vote for FY 2018/19

- FSA,
- Salaries
- Rent

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

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

Vote Controller :

Programme : **52 Overseas Mission Services**

# Vote:213 Mission in Rwanda

<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. Promote Regional and International Peace &amp; Security</li> <li>2. Promote Commercial and Economic Diplomacy</li> <li>3. Promote Regional Integration</li> <li>4. Promote Uganda's Public Diplomacy and Enhancing her Image</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> </ol>
------------------------------	---

**Responsible Officer:**

Accounting Officer

**Programme Outcome:** Enhanced national Security, Development, country's image abroad and well being of Ugandans

*Sector Outcomes contributed to by the Programme Outcome*
**1. Improved regional and International Relations**

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage Change of Foreign Exchange inflow	0	30%			30%	35%	40%

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

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :213 Mission in Rwanda</b>								
52 Overseas Mission Services	3.204	2.435	0.662	2.255	2.767	2.767	2.767	2.767
<b>Total for the Vote</b>	<b>3.204</b>	<b>2.435</b>	<b>0.662</b>	<b>2.255</b>	<b>2.767</b>	<b>2.767</b>	<b>2.767</b>	<b>2.767</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	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Kigali	2.200	2.235	0.587	2.235	2.247	2.247	2.247	2.247
0404 Strengthening Mission in Rwanda	1.003	0.200	0.075	0.020	0.520	0.520	0.520	0.520
<b>Total For the Programme : 52</b>	<b>3.204</b>	<b>2.435</b>	<b>0.662</b>	<b>2.255</b>	<b>2.767</b>	<b>2.767</b>	<b>2.767</b>	<b>2.767</b>
<b>Total for the Vote :213</b>	<b>3.204</b>	<b>2.435</b>	<b>0.662</b>	<b>2.255</b>	<b>2.767</b>	<b>2.767</b>	<b>2.767</b>	<b>2.767</b>

N / A

# Vote:213 Mission in Rwanda

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

N/A

## ***V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS***

### **Vote Challenges for FY 2018/19**

- Lack of coordination mechanism by MDA's to report on mission achievements.
- Underfunding of planned activities
- Loss on poundage.
- Delays in release of funds
- Lack of timely information sharing from other MDAs

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

<b>Additional requirements for funding and outputs in 2018/19</b>	<b>Justification of requirement for additional outputs and funding</b>
<b>Vote : 213 Mission in Rwanda</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b><i>OutPut : 04 Promotion of trade, tourism, education, and investment</i></b>	
Funding requirement US\$ Bn : <b>0.250</b>	This will contribute to Foreign Exchange earnings since more Rwandan students will be realized in Ugandan Institutions. More FDI will be realized as Rwandan investors are lured into investing in Uganda as well as increased volume of exports to Rwanda
<b><i>OutPut : 72 Government Buildings and Administrative Infrastructure</i></b>	
Funding requirement US\$ Bn : <b>8.000</b>	Its is a NDP to acquire properties for missions abroad. acquisition will lead to reduced rent expenditure, improve Uganda's image and improve bilateral relations.
<b><i>OutPut : 76 Purchase of Office and ICT Equipment, including Software</i></b>	
Funding requirement US\$ Bn : <b>0.700</b>	This would increase security at the mission, the mission communications will be protected.