

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 2019/20

- Received and facilitated 1 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 Ad hoc Committee in follow up to the Angola Summit aimed at restoring relations between the Uganda and Rwanda.
- Attended National days' celebrations of 7 Countries i.e. 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 1 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

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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 6,345 from visas, travel documents and certification of documents to be remitted to the Consolidated Fund
 - Consular consultations were done where by 1,092 people visited the Mission to make consultations and seeking travel documents.
 - The Mission facilitated the repatriation of the remains of 3 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
- The Mission carried out a fact-finding Mission at the Mirama and Kamwezi borders after the reports of the two Ugandans who were killed allegedly crossing to Rwanda with smuggled tobacco. Findings were that the situation did not warrant shooting of people who had no arms on them and with negligible quantities
 - A protest note was taken to Ministry of Foreign Affairs protesting the killing of the 2 Ugandans and expressed the discomfort of Uganda government about the aggression expressed.
 - Participated in the 39th meeting of the Experts and Council of Ministers in Arusha. A High level East African Business and Investment Summit under the theme “EAC@20: Private Sector driven Regional Integration”.
 - Participated in the preparatory meetings and the final meeting in Uganda aimed at normalizing the bilateral relations between Uganda and Rwanda. The Ugandan delegation was led by Hon. Sam Kutesa and the Rwandan delegation was led by Hon. Olivier Nduhungirehe. Consultations are still ongoing with the two Heads of State.
 - The Mission participated and supported the students and teachers at Green Hills Academy in a multicultural and tourism event organized to celebrate multiculturalism aimed at showcasing nations customs, traditions and history. Green Hills Academy is a multicultural community with more than 60 nationalities of students and teachers. The Ugandan teachers at the school comprise 30% of the entire teaching staff
 - The Mission organized and celebrated Uganda’s 57th Independence during which Uganda’s products, cuisine, music and dress code were served and displayed. This helped to enhance Uganda’s image as well as promote tourism and investment.
 - The Mission participated and supported Ugandan exhibitors during the 20th EAC Micro and Small Enterprises Trade Fair which brought about 150 Ugandans exhibiting and attracting market for locally produced products. Uganda was awarded the best exhibitor which improved Uganda’s image as well arousing tourism and investment interests.
 - The Mission has continued to look up for Ugandans in Rwanda and encouraging them to register with the Mission. Currently, 3730 Ugandans have registered with the Mission with details of where they work, live, telephone and email contacts as well as their address in Uganda.
 - Protocol services were offered to different delegations including, Hon. Okello Oryem and his delegation while on transit through Kigali to and from Brazzaville, Speaker of Parliament and her delegation while on transit to and from Zambia, Nabagereka of Buganda and her delegation while on transit to and from Ghana and Deputy Speaker of Parliament and his delegation while attending a meeting in Kigali

IV. Medium Term Plans

- Participate in 25 regional peace and security initiatives
- Participate in 20 cluster meetings, workshops, seminars and summits

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- Hold 10 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 15 border meetings
 - Organise and participate in 10 tourism promotional events in liaison with other stakeholders
 - Organize 5 events of Diplomatic community in Rwanda to tour Uganda
 - Collection and Distribution of 4000 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.
 - Arrange 5 education fairs.
 - Issuance 7,500 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 10 diaspora meetings
 - Encourage Diaspora far from Kigali to form 5 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 5 Health, Gender and Environmental activities.
- Plant 50 trees around the chancery and official residence

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	0.543	0.529	0.264	0.529	0.529	0.529	0.529	0.529	0.529
Non Wage	2.588	2.776	1.319	2.776	2.776	2.776	2.776	2.776	2.776
Devt.									
GoU	0.020	0.020	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.151	3.325	1.583	3.305	3.305	3.305	3.305	3.305	3.305
Total GoU+Ext Fin (MTEF)	3.151	3.325	1.583	3.305	3.305	3.305	3.305	3.305	3.305
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.151	3.325	1.583	3.305	3.305	3.305	3.305	3.305	3.305
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	3.151	3.325	1.583	3.305	3.305	3.305	3.305	3.305	3.305
Total Vote Budget Excluding Arrears	3.151	3.325	1.583	3.305	3.305	3.305	3.305	3.305	3.305

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	3.305	0.000	0.000	3.305	3.305	0.000	3.305
211 Wages and Salaries	1.647	0.000	0.000	1.647	1.685	0.000	1.685
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	0.038	0.000	0.038
221 General Expenses	0.167	0.000	0.000	0.167	0.129	0.000	0.129
222 Communications	0.064	0.000	0.000	0.064	0.066	0.000	0.066
223 Utility and Property Expenses	0.592	0.000	0.000	0.592	0.758	0.000	0.758
226 Insurances and Licenses	0.061	0.000	0.000	0.061	0.054	0.000	0.054
227 Travel and Transport	0.469	0.000	0.000	0.469	0.407	0.000	0.407
228 Maintenance	0.235	0.000	0.000	0.235	0.141	0.000	0.141
Output Class : Capital Purchases	0.020	0.000	0.000	0.020	0.000	0.000	0.000
312 FIXED ASSETS	0.020	0.000	0.000	0.020	0.000	0.000	0.000
Grand Total :	3.325	0.000	0.000	3.325	3.305	0.000	3.305
Total excluding Arrears	3.325	0.000	0.000	3.325	3.305	0.000	3.305

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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 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	3.151	3.325	1.583	3.305	3.305	3.305	3.305	3.305
01 Headquarters Kigali	3.131	3.305	1.583	3.305	3.305	3.305	3.305	3.305
0404 Strengthening Mission in Rwanda	0.020	0.020	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	3.151	3.325	1.583	3.305	3.305	3.305	3.305	3.305
Total Excluding Arrears	3.151	3.325	1.583	3.305	3.305	3.305	3.305	3.305

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	52 Overseas Mission Services				
Programme Objective :	<ol style="list-style-type: none"> 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 				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Enhanced national Security, Development, country's image abroad and well being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Number of cooperation frameworks negotiated and concluded.	2	20192020	2	2	2
• Percentage Change of Foreign Exchange inflow	1%	20192020	1%	1%	1%
• Rating of Uganda's image abroad.	80	20192020	80	85	85
SubProgramme: 01 Headquarters Kigali					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			4	5	5
No. of Bilateral cooperation frameworks negotiated or signed.			2	2	2
Output: 02 Consular services					
No. of official visits facilitated			20	20	20
Number of Visas issued to foreigners travelling to Uganda.			100	90	90
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			3	3	3
No. of scholarships secured.			1	1	1
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: 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 unfavorable 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 in Rwanda.

Plans to improve Vote Performance

- Continuous engagement with MOFPED and MOFA for additional resources
- Acquiring of Official residence
- Staff Capacity building in areas like customer care, tourism, protocol, immigration
- Training in fire safety and evacuation skills

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XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	<ul style="list-style-type: none"> • Develop HIV&AIDS workplace Policy. • Ensure access to treatment for the affected, coordinate family planning activities, Provide protective gear and other HIV/AIDS based initiatives. • Appreciate staff living in difficult circumstances from deprivation and livelihood risks associated with HIV/AIDS. • Prepare staff schedule of duties taking into account member's status. • Facilitate Foreign Service staff to live with or access their spouses and children conveniently.
Issue of Concern :	HIV/AIDS
Planned Interventions :	Develop HIV&AIDS workplace Policy. Ensure access to treatment for the affected, coordinate family planning activities ? Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs
Budget Allocation (Billion) :	0.030
Performance Indicators:	HIV&AIDS Policy in place No. and types of literature acquired and disseminated No. of staff Ugandan diaspora facilitated

Issue Type: **Gender**

Objective :	Disaggregating data to reflect Sex and Age
Issue of Concern :	GENDER
Planned Interventions :	Collaborate with Ministry of Gender, Labour and Social Development (MoGLSD) and Equal Opportunities Commission (EOC) on matters of gender mainstreaming.
Budget Allocation (Billion) :	0.020
Performance Indicators:	No. of youth disabled and women supported Number of Health activities organised and participated in.

Issue Type: **Environment**

Objective :	<ul style="list-style-type: none"> • Ensure the environs of the Chancery, Official Residence and officers' residences are maintained green • Ensure proper disposal of waste
Issue of Concern :	ENVIRONMENT Defend environmental issues in the region as one of its core priorities
Planned Interventions :	Ensure the environs of the Chancery and Official Residence are maintained green Defend environmental issues in the region as one of its core priorities Encourage paperless office. Observe international Protocols on Human Rights
Budget Allocation (Billion) :	0.030

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Performance Indicators: Safe and Green Environment

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A