
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 2020/21

1. Diplomatic correspondences between Ministry of Foreign Affairs of Rwanda and Uganda managed. This has enabled the High Commission to strengthen the cordial diplomatic relations between Uganda and Rwanda.
2. Negotiated the waiver of the compulsory PCR Test to Ugandans who were on repatriation. This helped to lift the burden of paying \$50 from Ugandans who were already hard stricken.
3. Requested and were granted from Rwanda government exit permission to Ugandans who were caught up in Rwanda due to COVID-19 travel restrictions. They were specifically to exit through Gatuna/Katuna border point. Knowing that this border is inactive, the host government had to deploy security, health and immigration staff to handle this special assignment. This was a gesture of good will and good working relations.
4. Negotiated with Rwanda Government to allow the Embassy staff cross to the no man's land to officially hand over the repatriates to the government of Uganda officials. Noting from the media attention the events attracted, this was a gesture of good will from the host government which enabled elevate Uganda's image in Rwanda.
5. Participated in the virtual genocide commemoration activities. This was a good gesture to show that Uganda stands with Rwanda in grief.
6. The Mission has continued to counsel and comfort Ugandans who are in distress in Rwanda as a result of COVID-19 lockdowns. Some have been supported to lodge and others the Mission has contributed to their food and transport.
7. The Mission carried out massive registration of Ugandans in Rwanda in preparation for repatriation to Uganda. During this exercise, a total of 540 Ugandans including 286 men, 225 women and 29 children were registered as being stranded in Rwanda.
8. Negotiation was done with the host government to allow Ugandans exit without PCR Test. This was in consideration that most Ugandans were truly in distress living on handouts from well-wishers.
9. The Mission secured clearance from home government and repatriated 370 (156 men, 172 women and 40 children) Ugandans who were stranded in Rwanda due to COVID-19 travel restrictions.
10. The Mission sponsored 25 (13 men, 12 women) completely stranded Ugandans with bus fare to Uganda. This was after reports and assessment from the Executive of the Association of Ugandans in Rwanda (AUR) who knew them well.

Vote:213 Mission in Rwanda

11. The Mission negotiated with Katuna border authorities to issue a High Commission customized one-way travel document to allow the Ugandans who had expired travel documents exit Rwanda. This was issued freely.
12. The Mission further negotiated with immigration authorities of the Republic of Rwanda to wave penalties of overstay from the repatriated group.
13. Issued Certificates of Identity to 148 Ugandans in Rwanda. These had their documents expired during COVID-19. They were helped to renew their visas and continue working in Rwanda.
14. The Mission issued 144 (54 men, 79 women and 11 children) gratis documents to stranded and distressed Ugandans who had expired travel documents and were on repatriation. Bus tickets availed to 25 Ugandans who could not afford.
15. Certified 7 documents of Ugandans seeking employment in Rwanda as well as marriage purposes thus facilitating deeper regional integration.
16. Collected USD 6345 from the issue of Certificates of Identity and certification of documents to be remitted to the Consolidated Fund
17. Consular consultations were done by 1230 people who visited and made phone calls the Mission to make consultations and seeking travel documents.
18. The Mission is in pursuit of the whereabouts of Mr. Byomuhangi Leevi, a 47 year old resident of Kabale town who was arrested on 11th July, 2020 by Rwanda Border Security organs and taken to unknown location. An inquiry was sent to Ministry of Foreign affairs of the host government, awaiting response.
19. The Mission has also demanded to know from Government of Rwanda the whereabouts of one Kibyeyi Valence who was reported missing by relatives on 22/09/2020
20. Ugandans in prisons: Due to the challenges paused by covid-19, the consular section has not been able to carry out any consular visits since March, 2020. However, we have been able to attend one court session.
21. The Mission has advocated and secured release of the following 5 Ugandans; Ms. Rashida Naiga completed her sentence and was released on 7th July, 2020, Mr. Babara Natty Dread Tonyz was acquitted and the mission facilitated him to return to Uganda on 3rd September, 2020, Mr. Onaba Charles was acquitted and released in August, 2020, Mr. Abbu Musa Muwanga was acquitted and his Mercedes Benz Actros truck returned to him. The mission facilitated him with fuel and other requirements which enabled him to return to Uganda on 17th September, 2020. Ms. Phionah Nantongo also completed her sentence and paid her fine on 3rd August, 2020 and the Mission assisted her to return to Uganda in September, 2020.
22. The Mission participated in the Virtual Rotary Cancer run 2020 which was aimed at constructing bunkers for the Cancer treatment machines at Nsambya hospital, Kampala. 20 Participants were mobilized and Five Hundred Thousand (500,000) shillings was contributed through purchase of Rotary Cancer run 2020 masks.
23. Held several staff meetings which help to enhance accountability, build trust and teamwork thereby improving Mission performance.
24. Maintained the Chancery and Residence environment green, which portrays the good image of Uganda.
25. Maintained on display at the Chancery, information booklets from Rwanda Disease Control (RDC) and Uganda Aids Commission (UAC) for the Mission guests and Ugandans who visit the High Commission. They include literature on PMCT, Husband support to wives, The Noble Battle, Quick facts on HIV and AIDS 2018, Presidential Fast Track Initiative Handbook and others.
26. Carried out HIV/AIDS sensitization to the 370 Ugandans who were repatriated to Uganda. It was necessary to remind them of the realities of HIV/AIDS which seem to be overshadowed by COVID-19 pandemic.

IV. Medium Term Plans

1. Participate in Summits, conferences, security briefing, national days and events.

Vote:213 Mission in Rwanda

- 2.Organize regular border meetings
- 3.Organize Uganda National Day
- 4.Offer Protocol services to VIP delegations
- 5.Avail Consular Services to distressed Ugandans
- 6.Lobby for the Support for Government positions
- 7.Enhance Exports to Rwanda
- 8.Increase Tourists from Rwanda
- 9.Enhance Diaspora remittances
- 10.Review progress on Mission Strategic Plan
- 11.Collect and remit Non Tax Revenue
- 12.Maintain the Chancery
- 13.Make payments to Service Providers
- 14.Make payments of Staff salaries and allowances
- 15.Train Mission staff
- 16.Make and submit Performance and Financial reports
- 17.Sensitize Uganda diaspora about COVID-19
- 18.Ensure abidance to the Standard Operating Procedures of sanitizers, handwash, facemasks, social distancing
- 19.Enhance HIV/AIDS Education, information dissemination, sensitization and awareness.
- 20.Facilitate Foreign Service staff to live with or access their spouses and children once a year.
- 21.Hold yearly awareness and funds mobilization campaigns to support cancer treatment and management

Vote:213

Mission in Rwanda

V. Snapshot Of Medium Term Budget Allocations

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

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.529	0.529	0.264	0.529	0.529	0.529	0.529	0.529
	Non Wage	2.776	2.776	1.293	2.776	2.776	2.776	2.776	2.776
Devt.	GoU	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
GoU Total		3.325	3.305	1.558	3.305	3.305	3.305	3.305	3.305
Total GoU+Ext Fin (MTEF)		3.325	3.305	1.558	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
Total Budget		3.325	3.305	1.558	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
Grand Total		3.325	3.305	1.558	3.305	3.305	3.305	3.305	3.305
Total Vote Budget Excluding Arrears		3.325	3.305	1.558	3.305	3.305	3.305	3.305	3.305

Table 5.2: Budget Allocation by Programme (US\$ Billion)

N/A

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 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	1.685	0.000	0.000	1.685	1.680	0.000	1.680
212 Social Contributions	0.027	0.000	0.000	0.027	0.023	0.000	0.023
213 Other Employee Costs	0.038	0.000	0.000	0.038	0.038	0.000	0.038
221 General Expenses	0.133	0.000	0.000	0.133	0.179	0.000	0.179
222 Communications	0.084	0.000	0.000	0.084	0.085	0.000	0.085
223 Utility and Property Expenses	0.758	0.000	0.000	0.758	0.766	0.000	0.766
226 Insurances and Licenses	0.054	0.000	0.000	0.054	0.054	0.000	0.054
227 Travel and Transport	0.385	0.000	0.000	0.385	0.330	0.000	0.330
228 Maintenance	0.141	0.000	0.000	0.141	0.150	0.000	0.150
Grand Total :	3.305	0.000	0.000	3.305	3.305	0.000	3.305
Total excluding Arrears	3.305	0.000	0.000	3.305	3.305	0.000	3.305

Vote:213 Mission in Rwanda

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Overseas Mission Services	3.325	3.305	1.558	3.305	3.305	3.305	3.305	3.305
01 Headquarters Kigali	3.305	3.305	1.558	3.305	3.305	3.305	3.305	3.305
0404 Strengthening Mission in Rwanda	0.020	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	3.325	3.305	1.558	3.305	3.305	3.305	3.305	3.305
Total Excluding Arrears	3.325	3.305	1.558	3.305	3.305	3.305	3.305	3.305

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Overseas Mission Services					
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				
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				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

Vote:213 Mission in Rwanda

• Number of cooperation frameworks negotiated and concluded.	3	2019	2	2	2
• Percentage Change of Foreign Exchange inflow	1%	2019	1%	1%	1%
• Rating of Uganda's image abroad.	80	2019	80	85	85
Department: 01 Headquarters Kigali					
Budget Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			4	4	5
No. of Bilateral cooperation frameworks negotiated or signed.			2	2	2
Budget Output: 02 Consulars services					
No. of official visits facilitated			20	20	20
Number of Visas issued to foreigners travelling to Uganda.			200	200	200
Budget Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			3	3	4
No. of scholarships secured.			1	1	2
No. of export markets accessed.			1	1	2

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 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.

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

XI Off Budget Support

Vote:213 Mission in Rwanda

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Integrate HIV/AIDS issues for national Development
Issue of Concern :	Enhance HIV/AIDS Education, information dissemination, sensitization and awareness.
Planned Interventions :	Facilitate affected staff to stay on medication Offer Counselling services to staff and diaspora Disseminate information to encourage behavior change
Budget Allocation (Billion) :	0.002
Performance Indicators:	Number of staff on continued medication Number of counselling sessions Number of information booklets disseminated

Issue Type: Environment

Objective :	Maintaining a clean, safe and secure working environment
Issue of Concern :	Maintaining a clean, safe and secure working environment
Planned Interventions :	Ensuring proper waste disposal at the Mission. Encourage paperless working environment. Carry out tree planting and flowers at the Mission
Budget Allocation (Billion) :	0.003
Performance Indicators:	Clean , Safe & Secure chancery Green environment

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A