

Vote:213

Mission in Rwanda

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.395	0.198	0.198	0.186	50.0%	47.1%	94.2%
Non Wage	1.840	0.920	0.920	1.015	50.0%	55.2%	110.3%
Dev. GoU	0.200	0.200	0.200	0.110	100.0%	55.0%	55.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.435	1.318	1.318	1.311	54.1%	53.9%	99.5%
Total GoU+Ext Fin (MTEF)	2.435	1.318	1.318	1.311	54.1%	53.9%	99.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.435	1.318	1.318	1.311	54.1%	53.9%	99.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.435	1.318	1.318	1.311	54.1%	53.9%	99.5%
Total Vote Budget Excluding Arrears	2.435	1.318	1.318	1.311	54.1%	53.9%	99.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	2.44	1.32	1.31	54.1%	53.9%	99.5%
Total for Vote	2.44	1.32	1.31	54.1%	53.9%	99.5%

Matters to note in budget execution

The Budget was executed as planned in the annual work plan. Variances were because of under funding of some budget lines and unforeseen expenditures. The Major challenge in budget execution is the constant budget ceiling, for instance we have had the same budget ceiling for the last three years yet prices of goods and services are increasing each coming day. The the constant fluctuation of dollars against the Rwandan Franc and shillings is also another challenge in budget execution.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters Kigali</i>
Reason:	
<i>Items</i>	

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6,632,929.000 UShs	211103 Allowances
Reason: Activities for these allowances are in progress	
4,365,955.495 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Funds are to be utilized in the preceding quarters	
2,357,840.131 UShs	228002 Maintenance - Vehicles
Reason: Funds are to be utilized in the preceding quarters	
2,340,252.592 UShs	226001 Insurances
Reason: Insurance contracts are still running they are yet to expire in the preceding quarters	
2,324,175.953 UShs	223004 Guard and Security services
Reason: Funds are to be utilized in the preceding quarters	
0.090 Bn Shs	SubProgram/Project :0404 Strengthening Mission in Rwanda
Reason: The funds for the entire financial year were front loaded which could not all be absorbed in one quarter thus balance is for the Preceding quarters.	
For other items, the procurement process is still ongoing	
<i>Items</i>	
82,645,874.264 UShs	312202 Machinery and Equipment
Reason: The funds for the entire financial year were front loaded which could not all be absorbed in Quarter 2	
6,856,296.600 UShs	312101 Non-Residential Buildings
Reason: The funds for the entire financial year were front loaded which could not all be absorbed in Quarter 2	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
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 Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of cooperation frameworks negotiated and concluded.	Number	2	

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QUARTER 2: Highlights of Vote Performance

Percentage Change of Foreign Exchange inflow	Percentage	30%	
Rating of Uganda's image abroad.	Number	70	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Facilitated the presentation of credentials by H.E Oliver Wonekha to H.E the President of the Republic of Rwanda. This improved raised the working relations with the host country
2. Organized the 55th Uganda Independence Celebrations during which interactions with diaspora and business community were done and Uganda's products were showcased to promote tourism and trade
3. Attended the 1st international comedian's night in Kigali where Ugandan celebrated comedians including Cotilda, Omara, Emeka among others were the main performers. This promoted Uganda's tourism, culture and enhanced Uganda/Rwanda relations.
4. Organised an urgent meeting at Katuna/Gatuna boarder after standoff by money changers on Uganda side blocking the road for 3hrs. This helped to calm the tense environment and demonstrations which arose from agitated Ugandans due to imprisonment of Ugandans in Rwanda.
5. Received high level delegations to and from Rwanda
6. Paid consular visits to Ugandans in Rwanda prisons and advocated for the release of two. Helped to repatriate two Ugandans who had been held at Kigali Airport
7. Issued travel documents to Ugandans stranded in Rwanda and facilitated their safe exit back home.
8. Collected NTR worth 33 million, a contribution to the consolidated fund.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.44	1.32	1.31	54.1%	53.9%	99.5%
<i>Class: Outputs Provided</i>	2.24	1.12	1.20	50.0%	53.7%	107.5%
165201 Cooperation frameworks	1.74	0.87	0.87	50.0%	49.8%	99.5%
165202 Consulars services	0.43	0.21	0.31	50.0%	73.1%	146.2%
165204 Promotion of trade, tourism, education, and investment	0.07	0.03	0.02	50.0%	33.6%	67.3%
<i>Class: Capital Purchases</i>	0.20	0.20	0.11	100.0%	55.2%	55.2%
165272 Government Buildings and Administrative Infrastructure	0.10	0.10	0.09	100.0%	93.1%	93.1%
165276 Purchase of Office and ICT Equipment, including Software	0.00	0.10	0.02	10.0%	1.7%	17.4%
165277 Purchase of machinery	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.44	1.32	1.31	54.1%	53.9%	99.5%

Table V3.2: 2017/18 GoU Expenditure by Item

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.24	1.12	1.20	50.0%	53.7%	107.5%
211103 Allowances	0.78	0.39	0.38	50.0%	49.2%	98.3%
211105 Missions staff salaries	0.40	0.20	0.19	50.0%	47.1%	94.2%
212201 Social Security Contributions	0.03	0.01	0.01	50.0%	41.7%	83.4%
213001 Medical expenses (To employees)	0.03	0.02	0.07	50.0%	206.8%	413.6%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	25.0%	50.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	19.6%	39.2%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	146.7%	293.5%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.0%	60.3%	120.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	49.3%	98.5%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	48.2%	96.4%
222001 Telecommunications	0.06	0.03	0.03	50.0%	48.5%	96.9%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	30.7%	61.4%
223001 Property Expenses	0.04	0.02	0.04	50.0%	104.3%	208.7%
223003 Rent – (Produced Assets) to private entities	0.33	0.17	0.16	50.0%	48.7%	97.4%
223004 Guard and Security services	0.05	0.03	0.02	50.0%	45.6%	91.2%
223005 Electricity	0.05	0.03	0.03	50.0%	65.6%	131.2%
223006 Water	0.01	0.00	0.00	50.0%	31.6%	63.3%
226001 Insurances	0.02	0.01	0.01	50.0%	34.4%	68.8%
227001 Travel inland	0.04	0.02	0.02	50.0%	63.0%	126.1%
227002 Travel abroad	0.19	0.10	0.10	50.0%	51.9%	103.8%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.03	50.0%	76.1%	152.3%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.04	50.0%	75.8%	151.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	38.3%	76.7%
Class: Capital Purchases	0.20	0.20	0.11	100.0%	55.2%	55.2%
312101 Non-Residential Buildings	0.10	0.10	0.09	100.0%	93.1%	93.1%
312202 Machinery and Equipment	0.10	0.10	0.02	100.0%	17.4%	17.4%
Total for Vote	2.44	1.32	1.31	54.1%	53.9%	99.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.44	1.32	1.31	54.1%	53.9%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	2.24	1.12	1.20	50.0%	53.7%	107.5%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.20	0.20	0.11	100.0%	55.2%	55.2%
Total for Vote	2.44	1.32	1.31	54.1%	53.9%	99.5%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kigali			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Increased trade Investment & Tourism between Uganda and Rwanda		Item	Spent
Timely Accountability for public funds		211103 Allowances	365,917
Promotion of regional peace and security		211105 Missions staff salaries	186,130
Promotion of regional peace and security		212201 Social Security Contributions	11,255
		221008 Computer supplies and Information Technology (IT)	322
		221009 Welfare and Entertainment	14,460
		221014 Bank Charges and other Bank related costs	2,410
		222001 Telecommunications	14,496
		223003 Rent – (Produced Assets) to private entities	162,636
		223004 Guard and Security services	12,957
		227001 Travel inland	20,291
		227002 Travel abroad	74,740
<i>Reasons for Variation in performance</i>			
			Total
			865,614
			Wage Recurrent
			186,130
			Non Wage Recurrent
			679,484
			AIA
			0
Output: 02 Consulars services			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Protocol and Consular services rendered		Item	Spent
		213001 Medical expenses (To employees)	68,244
		221003 Staff Training	1,177
		221008 Computer supplies and Information Technology (IT)	2,789
Protocol and Consular services rendered		221009 Welfare and Entertainment	17,501
		221011 Printing, Stationery, Photocopying and Binding	4,335
		221014 Bank Charges and other Bank related costs	2,410
Protocol and Consular services rendered		222001 Telecommunications	14,434
		222002 Postage and Courier	1,227
		223001 Property Expenses	37,558
		223004 Guard and Security services	11,219
		223005 Electricity	34,114
		223006 Water	2,530
		226001 Insurances	5,160
		227001 Travel inland	3,500
		227002 Travel abroad	21,959
		227003 Carriage, Haulage, Freight and transport hire	33,394
		227004 Fuel, Lubricants and Oils	43,115
		228002 Maintenance - Vehicles	7,742
<i>Reasons for Variation in performance</i>			
		Total	312,410
		Wage Recurrent	0
		Non Wage Recurrent	312,410
		<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Increased trade Investment & Tourism between Uganda and Rwanda		Item	Spent
		211103 Allowances	18,367
Increased trade Investment & Tourism between Uganda and Rwanda		221001 Advertising and Public Relations	1,250
		227002 Travel abroad	3,250
Increased trade Investment & Tourism between Uganda and Rwanda			
Increased trade Investment & Tourism between Uganda and Rwanda			
Increased trade Investment & Tourism between Uganda and Rwanda			
Increased trade Investment & Tourism between Uganda and Rwanda			

Reasons for Variation in performance

Total	22,867
Wage Recurrent	0
Non Wage Recurrent	22,867
AIA	0
Total For SubProgramme	1,200,891
Wage Recurrent	186,130
Non Wage Recurrent	1,014,761
AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovations	Item	Spent
	312101 Non-Residential Buildings	93,144

Reasons for Variation in performance

Total	93,144
GoU Development	93,144
External Financing	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
312202 Machinery and Equipment	17,354

Reasons for Variation in performance

	Total	17,354
GoU Development		17,354
External Financing		0
AIA		0
Total For SubProgramme		110,498
GoU Development		110,498
External Financing		0
AIA		0
GRAND TOTAL		1,311,389
Wage Recurrent		186,130
Non Wage Recurrent		1,014,761
GoU Development		110,498
External Financing		0
AIA		0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kigali

Outputs Provided

Output: 01 Cooperation frameworks

Attending business conferences & meetings and carry out exchange programmes between the would be investors at least twice a year in Kigali and Kampala. Secure a venue for Uganda Night in Kigali in the 2nd quarter and invite tourism and trade key partners to showcase their products. Get COMESA to launch and establish a market for Ugandan exports to Rwanda. Monthly payment of salaries, allowances & service providers; Quarterly, Mission returns submitted; NTR collected remitted. Participation in the Tripartite Repatriation Meetings (Uganda, Rwanda, UNHCR) in Kampala and Kigali.

Regular engagement with the Ministry of Foreign Affairs and Cooperation on the Electoral Process in Rwanda as well as the security situation during the electoral season. Organise and facilitate quarterly boarder meetings that would help to identify trade barriers faced by Ugandans exporting to Rwanda to find lasting solutions. Investment and training in cyber security.

- Facilitated the presentation of credentials by H.E Oliver Wonekha to H.E the President of the Republic of Rwanda. This improved raised the working relations with the host country.

- Facilitated Uganda Delegation to the AU specialized committee on Migration, Refugees & IDPS which took place in Kigali.

- Attended the opening ceremony of the 5th Nile Basin Development Forum (NBDF) at Kigali Convention Centre which was followed by media awarding 2017 where Ugandans in all categories, Radio, TV, and Print media emerged winners.

- Participated in the East African Judges and Magistrates conference

- Participated in the East African Judges and Magistrates conference which was organised by the host government. this strengthens Uganda/Rwanda bilateral relations

- Facilitated Uganda Delegation to the AU specialized committee on Migration, Refugees & IDPS which took place in Kigali.

- The Mission paid a Courtesy call to the Minister of Justice of Rwanda. This was a familiarization visit which aimed at strengthening Mission relations with the Law and Justice Sector as well as improving Uganda/Rwanda relations.

- End of year party hosted by H.E Paul Kagame & First Lady. Attendance of Government functions helps to cement the bilateral relations.

- Attended the opening ceremony of the 5th Nile Basin Development Forum (NBDF) at Kigali Convention Centre which was followed by media awarding 2017 where Ugandans in all categories, Radio, TV, and Print media emerged winners.

Item	Spent
211103 Allowances	182,959
211105 Missions staff salaries	87,304
212201 Social Security Contributions	4,477
221008 Computer supplies and Information Technology (IT)	43
221009 Welfare and Entertainment	6,972
221014 Bank Charges and other Bank related costs	1,162
222001 Telecommunications	7,009
223003 Rent – (Produced Assets) to private entities	87,195
223004 Guard and Security services	5,469
227001 Travel inland	12,618
227002 Travel abroad	31,161

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	426,367
		Wage Recurrent	87,304
		Non Wage Recurrent	339,063
		AIA	0

Output: 02 Consulars services

Receive entitled Govt officials and participate in the meetings Organise and facilitate quarterly meetings with Ugandan Diaspora in Kigali	<ul style="list-style-type: none"> • Paid consular visits to 4 Ugandans who are on remand in different prisons charged with drug trafficking, genocide ideology and inciting Rwandan citizens against government and fraud. Secured release of one Uganda who was charged with forgery and illegal money exchange through a lawyer. • Held several meetings with Ugandan diaspora in Rwanda. They are in the process of formalizing their association. Facilitated 872 Ugandans to travel back home by issuing travel documents there by collecting Ug Shs. 17,211,600. Issued EATV and single entry visas amounting to USD 4400 thereby facilitating tourism. •Received Hon. Sam Kutesa in Transit to and from Brazil. The VIP treatment offered to the transit officials signal good relations between Uganda and Rwanda •Received Her Royal Highness the Nabagereka in Transit to Nigeria. This raises the rating of Ugandan Government among Ugandans. 	Item 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 33,712 2,539 11,760 2,138 1,162 7,009 227 18,929 5,469 21,114 1,750 8,209 25,416 23,822 2,623
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Reasons for Variation in performance

	Total	165,882
	Wage Recurrent	0
	Non Wage Recurrent	165,882
	AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Facilitate business meetings between the Ministry of Lands and Housing, NHCC, NSSF, banks and individual reputable real estate investors. Organise and celebrate independence day celebrations. Liaise with UNDP to get support and organise workshops on non tax barriers faced by traders exporting to Rwanda in Kyanika and Kabale(border between Rwanda, Uganda and DRC for over 80 participants).	Organised an urgent meeting at Katuna/Gatuna boarder after standoff by money changers on Uganda side blocking the road for 3hrs. This helped to calm the tense environment and demonstrations which arose from agitated Ugandans due to imprisonment of Ugandans in Rwanda • Organized the 55th Uganda Independence Celebrations during which interactions with diaspora and business community were done and Uganda's	Item 211103 Allowances	Spent 5,867
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QUARTER 2: Outputs and Expenditure in Quarter

products were showcased to promote tourism and trade

Supported and attended Kigali Jazz night at Kigali Serena where Uganda's celebrated saxophonist Isaiah Katumwa was the main performer. Many Ugandans in Rwanda were mobilized to attend together with the international community in Rwanda. This promoted Uganda's tourism, culture and enhanced Uganda/Rwanda relations.

Attended the 1st international comedian's night in Kigali where Ugandan celebrated comedians including Cotilda, Omara, Emeka among others were the main performers. This promoted Uganda's tourism, culture and enhanced Uganda/Rwanda relations.

- Attended and supported the opening of Riders bar and restaurant in Kigali whose proprietor is Ugandan. This promotes trade and improves diaspora relations with the Mission.

- Held meetings at the borders of Rwanda and DRC at Cyanika and Rubavu. This was a best practice visit to explore how business goes on and management of these borders.

Attended the 15th National Dialogue (Omushikirano) hosted by H.E Paul Kagame at Kigali Convention Centre. During this function, different government departments give accountability of what they have achieved in the year. This is a good practice as it encourages government departments to perform diligently.

- Attended the official opening of 3rd Edition "Made in Rwanda Expo" in Gikondo. Here only Rwanda products are exhibited and this encouragement of home production has enabled Rwanda to realize increase in exports by 10%, reduced imports by 8%, jobs created increased by 21% and increase of Textile & clothing, cement & construction materials on local market. Uganda can benchmark on this to support local production.

Reasons for Variation in performance

Total	5,867
Wage Recurrent	0
Non Wage Recurrent	5,867
<i>A/A</i>	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	598,116
		Wage Recurrent	87,304
		Non Wage Recurrent	510,812
		AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Purchase of Security Barriers	Item	Spent
	312101 Non-Residential Buildings	28,929

Reasons for Variation in performance

	Total	28,929
	GoU Development	28,929
	External Financing	0
	AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
	312202 Machinery and Equipment	6,104

Reasons for Variation in performance

	Total	6,104
	GoU Development	6,104
	External Financing	0
	AIA	0

Output: 77 Purchase of machinery

	Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	35,033
	GoU Development	35,033
	External Financing	0
	AIA	0

	GRAND TOTAL	633,149
	Wage Recurrent	87,304
	Non Wage Recurrent	510,812
	GoU Development	35,033

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QUARTER 2: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kigali

Outputs Provided

Output: 01 Cooperation frameworks

Participation in the Tripartite Repatriation Meetings(Uganda, Rwanda, UNHCR) in Kampala and Kigali.	Item	Balance b/f	New Funds	Total
Regular engagement with the Ministry of Foreign Affairs and Cooperation on the Electoral Process in Rwanda as well as the security situation during the electoral season. Organise and facilitate quarterly boarder meetings that would help to identify trade barriers faced by Ugandans exporting to Rwanda to find lasting solutions. Investment and training in cyber security.	211105 Missions staff salaries	11,522	0	11,522
	212201 Social Security Contributions	2,245	0	2,245
	221008 Computer supplies and Information Technology (IT)	238	0	238
	221009 Welfare and Entertainment	540	0	540
	221014 Bank Charges and other Bank related costs	90	0	90
	222001 Telecommunications	504	0	504
Monthly payment of salaries, allowances & service providers; Quarterly, Mission returns submitted; NTR collected remitted	223003 Rent – (Produced Assets) to private entities	4,366	0	4,366
	223004 Guard and Security services	2,043	0	2,043
	227001 Travel inland	(4,919)	0	(4,919)
Dissemination of tourism & Investment information both online and at expos that the mission attends.	227002 Travel abroad	(12,419)	0	(12,419)
	Total	4,211	0	4,211
	Wage Recurrent	11,522	0	11,522
	Non Wage Recurrent	(7,312)	0	(7,312)
	AIA	0	0	0

Vote:213

Mission in Rwanda

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Receive entitled Govt officials and participate in the meetings Organise and facilitate quarterly meetings with Ugandan Diaspora in Kigali	213001 Medical expenses (To employees)	(51,744)	0	(51,744)
	221003 Staff Training	1,823	0	1,823
	221008 Computer supplies and Information Technology (IT)	(2,289)	0	(2,289)
	221009 Welfare and Entertainment	(6,001)	0	(6,001)
	221011 Printing, Stationery, Photocopying and Binding	65	0	65
	221014 Bank Charges and other Bank related costs	90	0	90
	222001 Telecommunications	416	0	416
	222002 Postage and Courier	773	0	773
	223001 Property Expenses	(19,558)	0	(19,558)
	223004 Guard and Security services	281	0	281
	223005 Electricity	(8,114)	0	(8,114)
	223006 Water	1,470	0	1,470
	226001 Insurances	2,340	0	2,340
	227002 Travel abroad	5,541	0	5,541
	227003 Carriage, Haulage, Freight and transport hire	(11,461)	0	(11,461)
	227004 Fuel, Lubricants and Oils	(14,686)	0	(14,686)
	228002 Maintenance - Vehicles	2,358	0	2,358
Total		(98,697)	0	(98,697)
Wage Recurrent		0	0	0
Non Wage Recurrent		(98,697)	0	(98,697)
AIA		0	0	0

Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
Facilitate business meetings between the Ministry of Lands and Housing, NHCC, NSSF, banks and individual reputable real estate investors. Organise and celebrate independence day celebrations. Liaise with UNDP to get support and organise workshops on non tax barriers faced by traders exporting to Rwanda in Kyanika and Kabale(border between Rwanda, Uganda and DRC for over 80 participants).	211103 Allowances	6,633	0	6,633
	221001 Advertising and Public Relations	1,250	0	1,250
	227002 Travel abroad	3,250	0	3,250
	Total	11,133	0	11,133
Wage Recurrent		0	0	0
Non Wage Recurrent		11,133	0	11,133
AIA		0	0	0

Development Projects

Vote:213

Mission in Rwanda

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Purchase of Security Barriers	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	6,856	0	6,856
	Total	6,856	0	6,856
	<i>GoU Development</i>	<i>6,856</i>	<i>0</i>	<i>6,856</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	82,646	0	82,646
	Total	82,646	0	82,646
	<i>GoU Development</i>	<i>82,646</i>	<i>0</i>	<i>82,646</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	6,149	0	6,149
	<i>Wage Recurrent</i>	<i>11,522</i>	<i>0</i>	<i>11,522</i>
	<i>Non Wage Recurrent</i>	<i>(94,876)</i>	<i>0</i>	<i>(94,876)</i>
	<i>GoU Development</i>	<i>89,502</i>	<i>0</i>	<i>89,502</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>