

Vote:213

Mission in Rwanda

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.395	0.296	0.296	0.281	75.0%	71.0%	94.7%
Non Wage	1.840	1.667	1.664	1.775	90.4%	96.5%	106.7%
Dev. GoU	0.200	0.200	0.200	0.129	100.0%	64.5%	64.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.435	2.164	2.160	2.184	88.7%	89.7%	101.1%
Total GoU+Ext Fin (MTEF)	2.435	2.164	2.160	2.184	88.7%	89.7%	101.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.435	2.164	2.160	2.184	88.7%	89.7%	101.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.435	2.164	2.160	2.184	88.7%	89.7%	101.1%
Total Vote Budget Excluding Arrears	2.435	2.164	2.160	2.184	88.7%	89.7%	101.1%

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	2.16	2.18	88.7%	89.7%	101.1%
Total for Vote	2.44	2.16	2.18	88.7%	89.7%	101.1%

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

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:	

Vote:213 Mission in Rwanda

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
14,570,962.706 UShs	227002 Travel abroad
Reason: Funds are to be utilized in the Q4	
6,090,252.592 UShs	226001 Insurances
Reason: Insurance cover for both property and cars is yet to expire.	
5,449,670.953 UShs	223004 Guard and Security services
Reason: Funds are to be utilized in the Q4	
5,444,226.261 UShs	212201 Social Security Contributions
Reason: Funds are to be utilized in the Q4	
3,199,524.120 UShs	212101 Social Security Contributions
Reason: Payment for March will be done in April according to procedure	
0.071 Bn Shs	<i>SubProgram/Project :0404 Strengthening Mission in Rwanda</i>
Reason: The funds for the entire financial year were front loaded which could not be absorbed in one quarter. The balance is for subsequent quarters	
<i>Items</i>	
78,132,371.264 UShs	312202 Machinery and Equipment
Reason: Procurement process in progress	
(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 Q3
Number of cooperation frameworks negotiated and concluded.	Number	2	
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

Vote:213 Mission in Rwanda

QUARTER 3: Highlights of Vote Performance

- Participated in the 19th Summit of EAC Heads of State and the preceding technical and council meetings which took place in Kampala with the theme of “Enhancing Socio-Economic Development for Deeper Integration of the Community”
- Attended a briefing by the Ministry of Foreign Affairs to all diplomatic corps regarding Rwanda’s current relations with its neighbors and the status of preparedness to host the AU Summit. The briefing helped the Mission to have a deeper insight of the host’s view of the sending State
- Participated in the launch of the expansion of Volcano National Park in Kinigi, Nyabigoma Cell in the Southern Province of Rwanda
- Organized and participated in the border meeting between High Commission staff and the border authorities at Katuna border. A number of operational and security issues were discussed and follow ups are underway to improve the situation.
- The Mission participated in the Extra-Ordinary African Summit which led to the signing of the African Free Trade Area, the Kigali Declaration and the Protocol on Free Movement of Persons in Africa. This will see Africa intra volumes of trade increasing.
- Received and held discussions with the Uganda Breweries Limited team who had come to Kigali for a strategic marketing mission. The Mission advised the team on bestselling brands and they promise to also sponsor Mission forthcoming functions including Africa Day and Independence.
- Received and held discussions with Kampala Pharmaceuticals Industries representatives. They have set up a distributing Unit in Kigali to serve the whole of Rwanda which is to be officially launched in May 2018. This will increase the market share of Ugandan products
- Facilitated smooth movement and accreditation of high level delegates during the AU Summit and helped to arrange bilateral meetings with counterparts in the host government.
- Aided the search and ultimate release of a Ugandan Engineer who had been picked up by unknown people on 14/12/17 in Kigali and released on 10/01/18.
- Secured the release of a Ugandan money changer who had been arrested in mid-December 2017 at the Uganda/Rwanda border of Katuna.
- Intervened in the case of Emmanuel Karungi, a victim of arbitrary arrest and detention. He was released and resumed his work in Kigali.
- Handled the case of Babi Adulkarim who was arrested and detained but later deported on unsatisfactory grounds
- Still pursuing the case of Butare Christopher whose money was caveated because his business partner was detained.
- Followed up the case of Nambogo Dianah who was a victim of fraud/cybercrime. She was helped through coordination of Rwanda Police and the perpetrators identified.
- Facilitated 680 Ugandans in Rwanda to travel back home by issuing travel documents worth 3,698 US dollars
- Issued 27 EATV at 2700 US dollars and 18 Single Entry visas worth USD 900. Thus collecting worth of USD 7298 as migration revenue

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	2.16	2.18	88.7%	89.7%	101.1%
Class: Outputs Provided	2.24	1.96	2.06	87.7%	92.0%	104.8%
165201 Cooperation frameworks	1.74	1.58	1.60	90.8%	91.7%	101.0%
165202 Consulars services	0.43	0.33	0.43	76.9%	101.4%	131.8%
165204 Promotion of trade, tourism, education, and investment	0.07	0.05	0.03	75.0%	38.2%	50.9%
Class: Capital Purchases	0.20	0.20	0.13	100.0%	64.4%	64.4%
165272 Government Buildings and Administrative Infrastructure	0.10	0.10	0.11	100.0%	107.0%	107.0%

Vote:213

Mission in Rwanda

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165276 Purchase of Office and ICT Equipment, including Software	0.00	0.10	0.02	10.0%	2.2%	21.9%
165277 Purchase of machinery	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.44	2.16	2.18	88.7%	89.7%	101.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.24	1.96	2.06	87.7%	92.0%	104.8%
211103 Allowances	0.78	0.77	0.78	98.7%	100.3%	101.6%
211105 Missions staff salaries	0.40	0.30	0.28	75.0%	71.0%	94.7%
212101 Social Security Contributions	0.00	0.01	0.00	0.7%	0.4%	52.6%
212201 Social Security Contributions	0.03	0.02	0.01	75.0%	54.8%	73.1%
213001 Medical expenses (To employees)	0.03	0.03	0.07	100.0%	206.8%	206.8%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	86.7%	115.7%
221003 Staff Training	0.01	0.00	0.00	75.0%	44.0%	58.6%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	168.6%	224.8%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	71.4%	95.3%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	82.8%	110.4%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	87.3%	116.4%
222001 Telecommunications	0.06	0.04	0.05	75.0%	77.7%	103.6%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	30.7%	40.9%
223001 Property Expenses	0.04	0.03	0.05	75.0%	146.6%	195.5%
223003 Rent – (Produced Assets) to private entities	0.33	0.33	0.36	100.0%	107.3%	107.3%
223004 Guard and Security services	0.05	0.04	0.03	75.0%	64.7%	86.3%
223005 Electricity	0.05	0.04	0.06	75.0%	111.8%	149.0%
223006 Water	0.01	0.01	0.01	75.0%	80.3%	107.1%
226001 Insurances	0.02	0.01	0.01	75.0%	34.4%	45.9%
227001 Travel inland	0.04	0.03	0.03	75.0%	77.5%	103.3%
227002 Travel abroad	0.19	0.14	0.13	75.0%	67.4%	89.9%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.03	75.0%	76.1%	101.5%
227004 Fuel, Lubricants and Oils	0.06	0.04	0.07	75.0%	119.5%	159.4%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	80.9%	107.9%
Class: Capital Purchases	0.20	0.20	0.13	100.0%	64.4%	64.4%
312101 Non-Residential Buildings	0.10	0.10	0.11	100.0%	107.0%	107.0%
312202 Machinery and Equipment	0.10	0.10	0.02	100.0%	21.9%	21.9%
Total for Vote	2.44	2.16	2.18	88.7%	89.7%	101.1%

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

Vote:213

Mission in Rwanda

QUARTER 3: Highlights of Vote Performance

<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	2.16	2.18	88.7%	89.7%	101.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	2.24	1.96	2.06	87.7%	92.0%	104.8%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.20	0.20	0.13	100.0%	64.4%	64.4%
Total for Vote	2.44	2.16	2.18	88.7%	89.7%	101.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:213

Mission in Rwanda

QUARTER 3: 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
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	Attended the New Year Diplomatic gathering hosted by H.E Paul Kagame. Attendance to such official functions increases the country's rating in the receiving state and improves bilateral relations.	Item	Spent
Timely Accountability for public funds		211103 Allowances	765,561
Promotion of regional peace and security	• Attended a training organized by Rwanda Revenue Authority aimed to educated tax payers on how to conveniently remit taxes and claim for tax refunds online.	211105 Missions staff salaries	280,654
Promotion of regional peace and security		212101 Social Security Contributions	3,550
	• Participated in a conference on Sustainable Development Goals Center for Africa (SDGC/A) titled: Every Life Matters: Building and Strengthening Accountability in African Health Systems, result; it was aimed at assessing SDG 3 on good health and well-being of the people and the extent to which it has been achieved by African countries.	212201 Social Security Contributions	14,806
		221008 Computer supplies and Information Technology (IT)	554
	• Attended a briefing by the Ministry of Foreign Affairs to all diplomatic corps regarding Rwanda's current relations with its neighbors and the status of preparedness to host the AU Summit. The briefing helped the Mission to have a deeper insight of the host's view of the sending State	221009 Welfare and Entertainment	16,902
		221014 Bank Charges and other Bank related costs	4,365
	• Received a team of 6 people from Ministry of Finance and Economic Development under invitation by Ministry of Finance, Rwanda	222001 Telecommunications	23,223
		223003 Rent – (Produced Assets) to private entities	358,404
	• Attended a Reception at the Moroccan Embassy on the occasion of the visit to Rwanda of H.E Mrs. Mounia Boucette, State Secretary of Foreign Affairs and cooperation.	223004 Guard and Security services	14,317
		227001 Travel inland	22,010
	• Participated in the Campaign trail for Rwanda Patriotic Front (RPF)	227002 Travel abroad	91,496
	• Attended the 18th Anniversary of the enthronement of His Majesty Mohammed VI the king of Morocco at the residence of the Morocco Embassy		
	• Participated in Presidential Election		

Vote:213

Mission in Rwanda

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

observation in the Southern Province

- Attended a State Dinner hosted by H.E the president in honor of H.E Abdel Fattah Al Sisi, President of Arab Republic of Egypt at Kigali Convention Centre

- Hosted 27 Tour d'EAC, youth cyclists whose mission is to sensitize the EAC, member states about benefits of EAC Integration

- Received Amb. Designate Oliver Wonekha and later hosted a welcome dinner.

- Amb. Designate presented copies of Letters of Credence to State Minister of Foreign Affairs, Regional Cooperation and EAC Affairs

- Received a team from Acholi Peace Initiative who came to benchmark post genocide coping of communities.

- 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 19th Summit of EAC Heads of State and the preceding technical and council meetings which took place in Kampala with the theme of "Enhancing Socio-Economic Development for Deeper Integration of the Community"

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

Attended diplomatic functions at the Sudan, Netherland, Germany, China, France and Ethiopian Embassies accredited to Rwanda. The interactions

Vote:213 Mission in Rwanda

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

are commendable for networking and information sharing.

Reasons for Variation in performance

No variation

	Total	1,595,843
	Wage Recurrent	280,654
	Non Wage Recurrent	1,315,189
	AIA	0

Output: 02 Consular services

Protocol and Consular services rendered		Item	Spent
Protocol and Consular services rendered	• 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.	213001 Medical expenses (To employees)	68,244
		221003 Staff Training	2,639
		221008 Computer supplies and Information Technology (IT)	3,020
Protocol and Consular services rendered	• 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	221009 Welfare and Entertainment	20,962
		221011 Printing, Stationery, Photocopying and Binding	7,284
		221014 Bank Charges and other Bank related costs	4,365
Protocol and Consular services rendered	• Received Her Royal Highness the Nabagereka in Transit to Nigeria. This raises the rating of Ugandan Government among Ugandans.	222001 Telecommunications	23,161
		222002 Postage and Courier	1,227
		223001 Property Expenses	52,778
	• Attended a Global customer appreciation week cocktail reception organized and sponsored by Kigali Marriot Hotel. This provided an opportunity for networking for better business opportunities.	223004 Guard and Security services	19,984
		223005 Electricity	58,116
		223006 Water	6,427
	• Held several meetings with Ugandan diaspora in Rwanda. They are in the process of formalizing their association	226001 Insurances	5,160
		227001 Travel inland	7,245
		227002 Travel abroad	35,165
	• Aided the search and ultimate release of a Ugandan Engineer who had been picked up by unknown people on 14/12/17 in Kigali and released on 10/01/18.	227003 Carriage, Haulage, Freight and transport hire	33,394
		227004 Fuel, Lubricants and Oils	67,972
		228002 Maintenance - Vehicles	16,348
	• Secured the release of a Ugandan money changer who had been arrested in mid-December 2017 at the Uganda/Rwanda border of Katuna.		
	• Intervened in the case of Emmanuel Karungi, a victim of arbitrary arrest and detention. He was released and resumed his work in Kigali.		
	• Handled the case of Babi Adulkarim who was arrested and detained but later deported on unsatisfactory grounds		
	• Still pursuing the case of Butare Christopher whose money was caveated because his business partner was detained.		
	• Followed up the case of Nambogo Dianah who was a victim of fraud/cybercrime. She was helped through		

Vote:213

Mission in Rwanda

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

coordination of Rwanda Police and the perpetrators identified.

- Received and facilitated a team of 3 from Uganda High Commission in Dar-es Salaam who had come to benchmark on the mission security systems since they were also completing their Chancery and needed to beef up security.

2150 Ugandans were issued travel documents and facilitated to go back home
 Visited 7 Ugandans in Rwanda prisons and helped one to get justice and bailed out
 Rescued 4 Ugandans who had been held at Kigali airport due to contested passports
 97 EATV were issued
 99 Tourist visas were issued
 18 Gratis Visas were issued thus facilitating diplomatic community in Rwanda to visit Uganda

- Received the Rt. Hon. Speaker Kadaga in transit to South Africa

- Received the advance team ahead of the presidential swearing inn

- Received H.E Yoweri Kaguta Museveni and his delegation who attended the swearing in ceremony of H.E Paul Kagame on August 18, 2017

- Secured 1 aircraft clearance for Congo Brazaville Special Envoy to Uganda.
- Handled a Special Envoy from H.E Yoweri Museveni to his counterpart H.E Paul Kagame
- Organized a farewell function for the Administrative Attaché who had completed her tour of duty. Such functions build team work and smooth flow of Mission activities.
- Facilitated smooth movement and accreditation of high level delegates during the AU Summit and helped to arrange bilateral meetings with counterparts in the host government.

Reasons for Variation in performance

No variation

Total **433,490**

Vote:213

Mission in Rwanda

QUARTER 3: 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
		Wage Recurrent	0
		Non Wage Recurrent	433,490
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			
Increased trade Investment & Tourism between Uganda and Rwanda	<ul style="list-style-type: none"> 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. 	Item	Spent
		211103 Allowances	18,367
Increased trade Investment & Tourism between Uganda and Rwanda		221001 Advertising and Public Relations	4,337
		227002 Travel abroad	3,250
Increased trade Investment & Tourism between Uganda and Rwanda	<ul style="list-style-type: none"> 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. 		
Increased trade Investment & Tourism between Uganda and Rwanda	<ul style="list-style-type: none"> 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. 		
Increased trade Investment & Tourism between Uganda and Rwanda	<ul style="list-style-type: none"> 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. 		
Increased trade Investment & Tourism between Uganda and Rwanda	<ul style="list-style-type: none"> 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 		
Increased trade Investment & Tourism between Uganda and Rwanda	<ul style="list-style-type: none"> 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 		

Vote:213

Mission in Rwanda

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

- Received a team from Uganda Agri-Tourism Network (UATNET) who paid a courtesy call at the mission while on a study tour

- 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.

- Attended dinner on the inaugural MTN Group Regulatory & Public Policy Summit at Marriot. All 22 countries C.E.O's were present

- Attended a closing ceremony for the 20th Rwanda International Trade Expo 2017 and interacted with many Ugandan Exhibitors to get to know their challenges & gains. Movit and Roofings Companies won medals of being among the best exhibitors. Uganda won the best cosmetics award.

- Attended the Opening ceremony of the Kwita Izina Conservation & Tourism Exhibition at Kigali Conference & Exhibition Village under the theme "Conservation & Sustainable tourism, a foundation for the future"

- Organized a capacity building Training exercise all Mission staff by C.E.O Uganda Tourism Board Mr. Steven Asiimwe on tourism in Uganda

- Attended Celebration of 68th Anniversary of the founding of the People's Republic of China at the China Embassy

Vote:213 Mission in Rwanda

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Interacted with Ugandan exhibitors which included; UTB, Uganda Tour Operators Association, UWA, UHT, Association in Kigali who came to participate in Kwiti Izina (Gorilla Naming)
- The Mission held several weekly staff meetings and Finance meeting on how to take the mission forward.
- Attended the Afrexim Bank closing session by H.E Paul Kagame at the convention center. (Africa Export-Import Bank. AFREXIMBANK)
- Officiated at the 6th Edition of Kigali vs Entebbe Golf club fraternity tournament as a guest of honor. (the team of 55 golfers from Uganda Entebbe took the cup)
- Attended a Cocktail for the Deputy Chief of Mission of the USA Mr. Richard C. Michaels
- Attended the 13th Kwiti Izina (Baby Gorilla Naming) in Kiniki-Musanze District in accordance with member states under Northern Corridor taking on a signature event to market and promote its tourism
- Organized and mobilized participation of African Diplomats accredited to Kigali to a tourism tour of Queen Elizabeth National Park from September 29-October 1, 2017

Reasons for Variation in performance

No variation

Total	25,954
Wage Recurrent	0
Non Wage Recurrent	25,954
AIA	0
Total For SubProgramme	2,055,287
Wage Recurrent	280,654
Non Wage Recurrent	1,774,633
AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Vote:213

Mission in Rwanda

QUARTER 3: 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
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Output: 72 Government Buildings and Administrative Infrastructure

Renovations

Item	Spent
312101 Non-Residential Buildings	107,011

Reasons for Variation in performance

Total	107,011
GoU Development	107,011
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	21,868

Reasons for Variation in performance

Total	21,868
GoU Development	21,868
External Financing	0
AIA	0
Total For SubProgramme	128,878
GoU Development	128,878
External Financing	0
AIA	0
GRAND TOTAL	2,184,165
Wage Recurrent	280,654
Non Wage Recurrent	1,774,633
GoU Development	128,878
External Financing	0
AIA	0

Vote:213 Mission in Rwanda

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Kigali			
Outputs Provided			
Output: 01 Cooperation frameworks			

Vote:213 Mission in Rwanda

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Dissemination of tourism & Investment information both online and at expos that the mission attends. Monthly payment of salaries, allowances & service providers; Quarterly, Mission returns submitted; NTR collected remitted	<ul style="list-style-type: none"> • Attended the New Year Diplomatic gathering hosted by H.E Paul Kagame. Attendance to such official functions increases the country's rating in the receiving state and improves bilateral relations. 	Item	Spent
Participation in the Tripartite Repatriation Meetings(Uganda, Rwanda, UNHCR) in Kampala and Kigali.	<ul style="list-style-type: none"> • Attended a training organized by Rwanda Revenue Authority aimed to educated tax payers on how to conveniently remit taxes and claim for tax refunds online. 	211103 Allowances	399,644
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.	<ul style="list-style-type: none"> • Participated in a conference on Sustainable Development Goals Center for Africa (SDGC/A) titled: Every Life Matters: Building and Strengthening Accountability in African Health Systems, result; it was aimed at assessing SDG 3 on good health and well-being of the people and the extent to which it has been achieved by African countries. 	211105 Missions staff salaries	94,524
	<ul style="list-style-type: none"> • Attended a briefing by the Ministry of Foreign Affairs to all diplomatic corps regarding Rwanda's current relations with its neighbors and the status of preparedness to host the AU Summit. The briefing helped the Mission to have a deeper insight of the host's view of the sending State 	212101 Social Security Contributions	3,550
	<ul style="list-style-type: none"> • Participated in the 19th Summit of EAC Heads of State and the preceding technical and council meetings which took place in Kampala with the theme of "Enhancing Socio-Economic Development for Deeper Integration of the Community" 	212201 Social Security Contributions	3,550
	<ul style="list-style-type: none"> • Participated in the Next Einstein Forum meeting at Kigali Convention Centre where a Ugandan National Mr. Justus Massa was one of the winners of the prestigious NEF awards 	221008 Computer supplies and Information Technology (IT)	232
	<ul style="list-style-type: none"> • Attended diplomatic functions at the Sudan, Netherland, Germany, China, France and Ethiopian Embassies accredited to Rwanda. The interactions are commendable for networking and information sharing. 	221009 Welfare and Entertainment	2,442
	<ul style="list-style-type: none"> • Participated in the signing of a condolence book at the Russian Embassy in Kigali in honor of the victims who died in the fire in Kemerovo city of Russia. This strengthens cooperation among diplomats. 	221014 Bank Charges and other Bank related costs	1,955
		222001 Telecommunications	8,727
		223003 Rent – (Produced Assets) to private entities	195,768
		223004 Guard and Security services	1,360
		227001 Travel inland	1,719
		227002 Travel abroad	16,756

Reasons for Variation in performance

Vote:213

Mission in Rwanda

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
		Total	730,229
		Wage Recurrent	94,524
		Non Wage Recurrent	635,705
		<i>AIA</i>	0

Output: 02 Consulars services

Vote:213

Mission in Rwanda

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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"> • Aided the search and ultimate release of a Ugandan Engineer who had been picked up by unknown people on 14/12/17 in Kigali and released on 10/01/18. • Secured the release of a Ugandan money changer who had been arrested in mid-December 2017 at the Uganda/Rwanda border of Katuna. • Intervened in the case of Emmanuel Karungi, a victim of arbitrary arrest and detention. He was released and resumed his work in Kigali. • Handled the case of Babi Adulkarim who was arrested and detained but later deported on unsatisfactory grounds • Still pursuing the case of Butare Christopher whose money was caveated because his business partner was detained. • Followed up the case of Nambogo Dianah who was a victim of fraud/cybercrime. She was helped through coordination of Rwanda Police and the perpetrators identified. • Received and facilitated a team of 3 from Uganda High Commission in Dar-es Salaam who had come to benchmark on the mission security systems since they were also completing their Chancery and needed to beef up security. • Facilitated 680 Ugandans in Rwanda to travel back home by issuing travel documents worth 3,698 US dollars • Issued 27 EATV at 2700 US dollars and 18 Single Entry visas worth USD 900. Thus collecting worth of USD 7298 as migration revenue • Handled a Special Envoy from H.E Yoweri Museveni to his counterpart H.E Paul Kagame • Organized a farewell function for the Administrative Attaché who had completed her tour of duty. Such functions build team work and smooth flow of Mission activities. • Facilitated smooth movement and accreditation of high level delegates during the AU Summit and helped to arrange bilateral meetings with counterparts in the host government. 	Item 221003 Staff Training 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 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,461 232 3,461 2,949 1,955 8,727 15,220 8,765 24,001 3,897 3,745 13,205 24,856 8,605

Reasons for Variation in performance

No variation

Total 121,080
 Wage Recurrent 0

Vote:213

Mission in Rwanda

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	121,080
		AIA	0

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

Vote:213

Mission in Rwanda

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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).	<ul style="list-style-type: none"> Received and facilitated a benchmarking team from Ministry of Tourism, wildlife and antiquities, Uganda Bureau of Statistics and Immigration who had come to study the electronic systems Rwanda uses to capture tourism data. Organized and participated in the border meeting between High Commission staff and the border authorities at Katuna border. A number of operational and security issues were discussed and follow ups are underway to improve the situation. Received and held discussions with the Uganda Breweries Limited team who had come to Kigali for a strategic marketing mission. The Mission advised the team on bestselling brands and they promise to also sponsor Mission forthcoming functions including Africa Day and Independence The Mission participated in the Extra-Ordinary African Summit which led to the signing of the African Free Trade Area. This will see Africa intra volumes of trade increasing. Received and held discussions with Kampala Pharmaceuticals Industries representatives. They have set up a distributing Unit in Kigali to serve the whole of Rwanda which is to be officially launched in May 2018. This will increase the market share of Ugandan products Trade volumes of 141,585,992,777 in exports and 16,931,896,003 in re-exports to Rwanda were realized in Quarter 3 compared to Exports amounting to 123,297,856,528 realized in Q3 of FY 2016/17 an increase of 15% Participated in the launch of the expansion of Volcano National Park in Kinigi, Nyabigoma Cell in the Southern Province of Rwanda Attended Ethiopian Cultural Day organized in Kigali where Ethiopian wear, arts, cuisine, music and peoples were displayed. This arouse interest in the participants to visit Ethiopia. It was a good learning experience Held a budget workshop for Mission's budget for FY 2018/19. This was aimed at inclusiveness and teamwork building of the Mission staff. Held a number of staff meetings for planning purposes and smooth flow of embassy operations 	Item 221001 Advertising and Public Relations	Spent 3,087

Reasons for Variation in performance

Vote:213

Mission in Rwanda

QUARTER 3: 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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No variation

Total	3,087
Wage Recurrent	0
Non Wage Recurrent	3,087
AIA	0
Total For SubProgramme	854,396
Wage Recurrent	94,524
Non Wage Recurrent	759,872
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	13,867

Reasons for Variation in performance

Total	13,867
GoU Development	13,867
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	4,514

Reasons for Variation in performance

Total	4,514
GoU Development	4,514
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	18,381
GoU Development	18,381
External Financing	0

Vote:213

Mission in Rwanda

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	872,777
		Wage Recurrent	94,524
		Non Wage Recurrent	759,872
		GoU Development	18,381
		External Financing	0
		AIA	0

Vote:213 Mission in Rwanda

QUARTER 4: 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

	Item	Balance b/f	New Funds	Total
Arrange different visits for mission staff to learn and appreciate the different tourist sites and geographical features Uganda has to offer in order to market the country better.	211103 Allowances	(31,227)	0	(31,227)
	211105 Missions staff salaries	15,825	0	15,825
-To participate and follow up on the implementation of Northern Corridor Integration Projects summit directives	212101 Social Security Contributions	3,200	0	3,200
	212201 Social Security Contributions	5,444	0	5,444
Participation in the Tripartite Repatriation Meetings(Uganda, Rwanda, UNHCR) in Kampala and Kigali.	221008 Computer supplies and Information Technology (IT)	286	0	286
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.	221009 Welfare and Entertainment	5,598	0	5,598
	221014 Bank Charges and other Bank related costs	(615)	0	(615)
	222001 Telecommunications	(723)	0	(723)
	223003 Rent – (Produced Assets) to private entities	(24,400)	0	(24,400)
	223004 Guard and Security services	8,183	0	8,183
Monthly payment of salaries, allowances & service providers; Quarterly, Mission returns submitted; NTR collected remitted	227001 Travel inland	1,048	0	1,048
	227002 Travel abroad	1,985	0	1,985
	Total	(15,396)	0	(15,396)
	Wage Recurrent	15,825	0	15,825
	Non Wage Recurrent	(31,221)	0	(31,221)
	AIA	0	0	0

Vote:213

Mission in Rwanda

QUARTER 4: Revised Workplan

<i>US\$ Thousand</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 Consulars services

	Item	Balance b/f	New Funds	Total
Receive entitled Govt officials and participate in the meetings	213001 Medical expenses (To employees)	(35,244)	0	(35,244)
Organise and facilitate quarterly meetings with Ugandan Diaspora in Kigali	221003 Staff Training	1,861	0	1,861
	221008 Computer supplies and Information Technology (IT)	(2,270)	0	(2,270)
• To facilitated Ugandans in Rwanda to travel back home by issuing travel documents	221009 Welfare and Entertainment	(3,712)	0	(3,712)
-To issue visas and migration permits to tourists and friends of Uganda	221011 Printing, Stationery, Photocopying and Binding	(684)	0	(684)
-To certify documents of Ugandans who need services in Rwanda	221014 Bank Charges and other Bank related costs	(615)	0	(615)
	222001 Telecommunications	(886)	0	(886)
	222002 Postage and Courier	1,773	0	1,773
	223001 Property Expenses	(25,778)	0	(25,778)
	223004 Guard and Security services	(2,734)	0	(2,734)
	223005 Electricity	(19,116)	0	(19,116)
	223006 Water	(427)	0	(427)
	226001 Insurances	6,090	0	6,090
	227001 Travel inland	(1,995)	0	(1,995)
	227002 Travel abroad	6,085	0	6,085
	227003 Carriage, Haulage, Freight and transport hire	(494)	0	(494)
	227004 Fuel, Lubricants and Oils	(25,328)	0	(25,328)
	228002 Maintenance - Vehicles	(1,197)	0	(1,197)
	Total	(104,671)	0	(104,671)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(104,671)	0	(104,671)
	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	19,133	0	19,133
	221001 Advertising and Public Relations	(587)	0	(587)
	227002 Travel abroad	6,500	0	6,500
	Total	25,046	0	25,046
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,046	0	25,046
	AIA	0	0	0

Vote:213

Mission in Rwanda

QUARTER 4: 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

<i>inspection and motoring of the installed security Barriers</i>	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	(7,011)	0	(7,011)
	Total	(7,011)	0	(7,011)
	<i>GoU Development</i>	<i>(7,011)</i>	<i>0</i>	<i>(7,011)</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	78,132	0	78,132
	Total	78,132	0	78,132
	<i>GoU Development</i>	<i>78,132</i>	<i>0</i>	<i>78,132</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	(23,899)	0	(23,899)
	<i>Wage Recurrent</i>	<i>15,825</i>	<i>0</i>	<i>15,825</i>
	<i>Non Wage Recurrent</i>	<i>(110,846)</i>	<i>0</i>	<i>(110,846)</i>
	<i>GoU Development</i>	<i>71,122</i>	<i>0</i>	<i>71,122</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>