

Vote:213 Mission in Rwanda

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.395	0.395	0.529	0.503	133.7%	127.3%	95.2%
Non Wage	1.840	1.840	1.837	2.021	99.8%	109.9%	110.0%
Dev't. GoU	0.200	0.200	0.200	0.134	100.0%	67.0%	66.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.435	2.435	2.565	2.658	105.3%	109.1%	103.6%
Total GoU+Ext Fin (MTEF)	2.435	2.435	2.565	2.658	105.3%	109.1%	103.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.435	2.435	2.565	2.658	105.3%	109.1%	103.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.435	2.435	2.565	2.658	105.3%	109.1%	103.6%
Total Vote Budget Excluding Arrears	2.435	2.435	2.565	2.658	105.3%	109.1%	103.6%

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	2.57	2.66	105.3%	109.1%	103.6%
Total for Vote	2.44	2.57	2.66	105.3%	109.1%	103.6%

Matters to note in budget execution

The variance was brought by the fact that the Mission received a new officer which caused stress to all budget items. A supplementary budget was requested for, granted but was never released. The PS/ST in his letter dated 22/01/2018 advised the Mission to accommodate budgetary requirements within the already allocated funds which explains the over and under expenditures across budget items.

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>	
30,342,693.626 US\$	227002 Travel abroad

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	Reason: Funds were used to pay FSA for a new Officer and the payments were charged under allowances leaving a balance on Travel abroad
10,472,963.697 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Funds were used to pay FSA for a new Officer and the payments were charged under allowances leaving a balance on Carriage & haulage
9,840,252.592 UShs	226001 Insurances
	Reason: The Procurement process for Insurance cover for 15CMD01R had not been concluded by 30th June thus payment not made leading to a balance on insurance
6,988,880.953 UShs	223004 Guard and Security services
	Reason: At budgeting we had anticipated an increment on Guard & Security services they were not effected in FY 17-18, the increment is going to be effected in FY 18-19
6,203,562.261 UShs	212201 Social Security Contributions
	Reason: Social security Contribution for June had not been declared and paid by 30th June causing a unspent balance
0.066 Bn Shs	<i>SubProgram/Project :0404 Strengthening Mission in Rwanda</i>
	Reason: These are committed funds awaiting the service provider to deliver the procured items therefore the procurement process is in progress.
Items	
78,132,371.264 UShs	312202 Machinery and Equipment
	Reason: These are committed funds awaiting the service provider to deliver the procured items therefore the procurement process is in progress.
(ii) Expenditures in excess of the original approved budget	
Program 1652 Overseas Mission Services	
0.181 Bn Shs	<i>SubProgram/Project :01 Headquarters Kigali</i>
	Reason: The mission had committed funds for service providers in the previous quarter which were spent beyond the release of Q4 hence reflecting as an over expenditure.
Items	
67,247,223.734 UShs	211103 Allowances
	Reason: The mission received a new officer who was not budgeted for in FY 17-18
36,346,890.736 UShs	213001 Medical expenses (To employees)
	Reason: he mission received a new officer who was not budgeted for in FY 17-18
32,694,894.045 UShs	223001 Property Expenses
	Reason: Unforeseen property expenses that were not budgeted for, ie major repairs on the chancery roof and the sewer system.
24,400,093.505 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: The mission received a new officer who was not budgeted for in FY 17-18
23,274,503.000 UShs	223005 Electricity
	Reason: There was an increment in cash power prices for both Residential and Non Residential properties.
0.000 Bn Shs	<i>SubProgram/Project :0404 Strengthening Mission in Rwanda</i>

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	<p>Reason: The mission received supplementary funding of 500,000,000 million shillings to cover for shortfalls on the development budget. This reflects as an over expenditure yet it was not.</p> <p>We used the supplementary received in that quarter plus balances from the previous quarters since the entire development budget had been front loaded.</p>
<i>Items</i>	
11,785,147.400 UShs	312101 Non-Residential Buildings
	<p>Reason: The funds for the entire financial year were front loaded in quarter one which could not all be absorbed in first three quarter thus balance was spent in quarter four.</p>

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 Q4
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

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Performance Highlights

- Attended and participated in activities to mark the 24th Commemoration of the Genocide against the Tutsi. Attendance to this particular function enhances Uganda/Rwanda bilateral relations as we reflect on both countries long standing ties.
- Organized a farewell dinner in honor of the outgoing High Commissioner of Tanzania to Rwanda. This strengthens cooperation between Uganda and Tanzania and helps to rally support of Tanzania to Uganda's regional and global initiatives.
- Attended a briefing by the Ministry of Foreign Affairs of the Republic of Rwanda to the diplomatic community. The High Commissioners and Ambassadors were given chance to air out their discontent on the operations in Rwanda and these were in line with security checkups, tax exemptions, and treatment of East African citizens among others. This will give rise to better relations between Rwanda and sending states.
- Organized the June African Diplomatic Club (ADC) meeting which brings together a team of about 40 diplomats from 15 African Missions in Rwanda. The meetings rotate to Missions on a monthly basis and the hosting Mission gets chance of showcasing the potentials of the country in a bid to lure tourism and trade.
- Participated in the tripartite round table dialogue between Partner States of Uganda, Rwanda and DRC which took place in Musanze, Northern Province of Rwanda. The discussions were geared towards making the Greater Virunga region more attractive to tourists
- Participated in the Northern Corridor Integration Projects Summit in Nairobi in which the Mission achievement was a pronouncement that Katuna/Gatuna OSBP will be completed by June 30, 2019 thus boosting trade and tourism more between Uganda and Rwanda
- Organized a technical workshop with Ministry of Finance officials who came to carry out capacity building in areas of participatory budget processes, effective execution of the budget, mandatory committees, reporting, roles of AO among other things.
- Organized a meeting with the leaders of Uganda's diaspora in Rwanda. This meeting was crucial in identifying the challenges they face and how the High Commission can help them to better contribute to Uganda's economic development.
- Financially supported 3 stranded Ugandans (2 females and 1 male) with transport back home. The man was robbed from Dar-es-Salam and found himself in Kigali by the support of a truck driver, one female was robbed from a bus park and another one was chased by relatives.
- Facilitated 397 Ugandans in Rwanda to travel back home by issuing travel documents
- Issued EATV, Single Entry and gratis visas, thus collecting worth of USD 6,900 in 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	2.57	2.66	105.3%	109.1%	103.6%
<i>Class: Outputs Provided</i>	<i>2.24</i>	<i>2.37</i>	<i>2.52</i>	<i>105.8%</i>	<i>112.9%</i>	<i>106.7%</i>
165201 Cooperation frameworks	1.74	1.88	1.94	108.2%	111.2%	102.8%
165202 Consulars services	0.43	0.43	0.55	100.0%	129.2%	129.2%
165204 Promotion of trade, tourism, education, and investment	0.07	0.06	0.04	81.6%	53.9%	66.1%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.20</i>	<i>0.13</i>	<i>100.0%</i>	<i>66.8%</i>	<i>66.8%</i>
165272 Government Buildings and Administrative Infrastructure	0.10	0.10	0.11	100.0%	111.8%	111.8%
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	2.57	2.66	105.3%	109.1%	103.6%

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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
<i>Class: Outputs Provided</i>	2.24	2.37	2.52	105.8%	112.9%	106.7%
211103 Allowances	0.78	0.77	0.85	98.7%	108.6%	110.0%
211105 Missions staff salaries	0.40	0.53	0.50	133.7%	127.3%	95.2%
212101 Social Security Contributions	0.00	0.01	0.00	0.7%	0.4%	52.6%
212201 Social Security Contributions	0.03	0.03	0.02	100.0%	77.0%	77.0%
213001 Medical expenses (To employees)	0.03	0.03	0.07	100.0%	210.1%	210.1%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	112.0%	112.0%
221003 Staff Training	0.01	0.01	0.00	100.0%	44.0%	44.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.02	100.0%	914.5%	914.5%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	96.6%	96.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.02	100.0%	199.1%	199.1%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	123.1%	123.1%
222001 Telecommunications	0.06	0.06	0.07	100.0%	109.8%	109.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	32.2%	32.2%
223001 Property Expenses	0.04	0.04	0.07	100.0%	190.8%	190.8%
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	0.05	0.05	100.0%	86.8%	86.8%
223005 Electricity	0.05	0.05	0.08	100.0%	144.8%	144.8%
223006 Water	0.01	0.01	0.01	100.0%	100.8%	100.8%
226001 Insurances	0.02	0.02	0.01	100.0%	34.4%	34.4%
227001 Travel inland	0.04	0.04	0.04	100.0%	111.9%	111.9%
227002 Travel abroad	0.19	0.19	0.16	100.0%	84.2%	84.2%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.03	100.0%	76.1%	76.1%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.08	100.0%	140.5%	140.5%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	115.4%	115.4%
<i>Class: Capital Purchases</i>	0.20	0.20	0.13	100.0%	66.8%	66.8%
312101 Non-Residential Buildings	0.10	0.10	0.11	100.0%	111.8%	111.8%
312202 Machinery and Equipment	0.10	0.10	0.02	100.0%	21.9%	21.9%
Total for Vote	2.44	2.57	2.66	105.3%	109.1%	103.6%

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	2.57	2.66	105.3%	109.1%	103.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	2.24	2.37	2.52	105.8%	112.9%	106.7%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.20	0.20	0.13	100.0%	66.8%	66.8%

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QUARTER 4: Highlights of Vote Performance

Total for Vote	2.44	2.57	2.66	105.3%	109.1%	103.6%
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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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QUARTER 4: 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		Item	Spent
Timely Accountability for public funds		211103 Allowances	830,714
Promotion of regional peace and security		211105 Missions staff salaries	503,148
Promotion of regional peace and security		212101 Social Security Contributions	3,550
		212201 Social Security Contributions	20,796
		221008 Computer supplies and Information Technology (IT)	922
		221009 Welfare and Entertainment	24,903
		221014 Bank Charges and other Bank related costs	6,154
		222001 Telecommunications	26,633
		223003 Rent – (Produced Assets) to private entities	358,404
		223004 Guard and Security services	25,497
		227001 Travel inland	31,056
		227002 Travel abroad	103,426
Reasons for Variation in performance			
Total			1,935,204
Wage Recurrent			503,148
Non Wage Recurrent			1,432,056
<i>AIA</i>			0
Output: 02 Consulars services			

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QUARTER 4: 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)	69,347
		221003 Staff Training	2,639
		221008 Computer supplies and Information Technology (IT)	18,466
Protocol and Consular services rendered		221009 Welfare and Entertainment	26,299
		221011 Printing, Stationery, Photocopying and Binding	17,522
		221014 Bank Charges and other Bank related costs	6,154
Protocol and Consular services rendered		222001 Telecommunications	38,896
		222002 Postage and Courier	1,286
		223001 Property Expenses	68,695
		223004 Guard and Security services	20,514
		223005 Electricity	75,275
		223006 Water	8,062
		226001 Insurances	5,160
		227001 Travel inland	11,178
		227002 Travel abroad	46,180
		227003 Carriage, Haulage, Freight and transport hire	33,394
		227004 Fuel, Lubricants and Oils	79,900
		228002 Maintenance - Vehicles	23,315
<i>Reasons for Variation in performance</i>			
		Total	552,282
		Wage Recurrent	0
		Non Wage Recurrent	552,282
		<i>AIA</i>	0

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

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QUARTER 4: 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	5,599
		227002 Travel abroad	12,693
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	36,659
Wage Recurrent	0
Non Wage Recurrent	36,659
AIA	0
Total For SubProgramme	2,524,144
Wage Recurrent	503,148
Non Wage Recurrent	2,020,996
AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovations		Item	Spent
	bought and installed new AC and renovated the chancery water ways on the roof, drainage system and septic tanks	312101 Non-Residential Buildings	111,785

Reasons for Variation in performance

no variation

Total	111,785
GoU Development	111,785
External Financing	0

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QUARTER 4: 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	21,868

Reasons for Variation in performance

	Total	21,868
GoU Development		21,868
External Financing		0
AIA		0
Total For SubProgramme		133,653
GoU Development		133,653
External Financing		0
AIA		0
GRAND TOTAL		2,657,797
Wage Recurrent		503,148
Non Wage Recurrent		2,020,996
GoU Development		133,653
External Financing		0
AIA		0

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QUARTER 4: 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

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. Monthly payment of salaries, allowances & service providers; Quarterly, Mission returns submitted; NTR collected remitted

-To participate and follow up on the implementation of Northern Corridor Integration Projects summit directives. 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.

- Participated in the Ministers' Council meeting for Greater Virunga. These were Ministers from Uganda, Rwanda and DRC responsible for Tourism. They meet often to devise ways of preserving the mountain gorillas of the region as well as creatively marketing the region for more benefit to the local communities.

- Attended and participated in activities to mark the 24th Commemoration of the Genocide against the Tutsi. Attendance to this particular function enhances Uganda/Rwanda bilateral relations as we reflect on both countries long standing ties

- Attended diplomatic functions at the USA, South Africa, Dutch, Europe, ICRC, Ethiopian, European Union and Russian Embassies accredited to Rwanda. The interactions are commendable for networking, information sharing and rallying support for each other regionally and globally.

- Participated in the Africa Democracy Forum whose theme was "Democracy in Africa-a way forward". This aimed at bringing together experts from all over Africa to share ideas on the success in democratization in Africa, recommendations of which would serve as a foundation for the ADF online journal to be produced later this year to serve as a source of knowledge on the outlook of democracy and good governance in Africa for other civil society organizations and actors.

- Attended a briefing by the Ministry of Foreign Affairs of the Republic of Rwanda to the diplomatic community. The High Commissioners and Ambassadors were given chance to air out their discontent on the operations in Rwanda and these were in line with security checkups, tax exemptions, and treatment of East African citizens among others. This will give rise to better relations between Rwanda and sending States.

- Attended the graduation ceremony of army officers from mainly East African countries and one from Czech Republic in

Item	Spent
211103 Allowances	65,153
211105 Missions staff salaries	222,494
212201 Social Security Contributions	5,991
221008 Computer supplies and Information Technology (IT)	368
221009 Welfare and Entertainment	8,000
221014 Bank Charges and other Bank related costs	1,789
222001 Telecommunications	3,410
223004 Guard and Security services	11,180
227001 Travel inland	9,045
227002 Travel abroad	11,930

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QUARTER 4: Outputs and Expenditure in Quarter

Nyakinama, Musanze District, among whom were 7 UPDF officers on an exchange programme. Such joint trainings help to foster cooperation, networking and information sharing which is paramount to fostering regional peace and security.

- Attended a Validation Meeting of the Universal Periodic Review (UPR) Mid-term Assessment Report on the Implementation of recommendations issued to Rwanda during the second cycle of UPR of 2015. This was in preparation for the third cycle of UPR which is due in 2020.

- Participated in the Common Wealth Breakfast meeting organized by Common Wealth Preparatory Team who were on a mission to ascertain the state of preparedness of Rwanda to host CHOGM 2020.

- Attended the presentation ceremony of the Raphael Lemkin International Award organised by the Ministry of Foreign Affairs, Poland and the Aegis Trust/Kigali Genocide Memorial. It was intended for participants to reflect further on genocide causes and reconciliation mechanisms in place.

- Organized a farewell dinner in honor of the outgoing High Commissioner of Tanzania to Rwanda. This strengthens cooperation between Uganda and Tanzania and helps to rally support of Tanzania to Uganda's regional and global initiatives.

- Organized courtesy call meetings to H.E Oliver Wonekha by the Ambassadors and High Commissioners of Sudan, Britain, USA and Tanzania. This gesture of reaching out to the High Commissioner of Uganda indicates the importance of Uganda to these countries and demonstrates willingness to work with us.

Reasons for Variation in performance

	Total	339,360
	Wage Recurrent	222,494
	Non Wage Recurrent	116,867
	AIA	0

Output: 02 Consular services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-To issue visas and migration permits to tourists and friends of Uganda -To certify documents of Ugandans who need services in Rwanda • To facilitated Ugandans in Rwanda to travel back home by issuing travel documents 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"> Facilitated 397 Ugandans in Rwanda to travel back home by issuing travel documents worth 3,100 US dollars. Issued 27 EATV at 2700 US dollars to tourists. Issued 22 Single Entry visas worth USD 1100. The total migration revenue collected and remitted to the consolidated fund was USD 6,900. The gratis visas from diplomatic friends of Uganda were 7. Intervened in the case of Karasani Matia, a Ugandan of Rwandese origin who had come to Rwanda to see his relatives but on return, his Ugandan ID was confiscated. He was issued with a travel document after consultations with NIRA Financially supported 3 stranded Ugandans (2 females and 1 male) with transport back home. The man was robbed from Dar-salam and found himself in Kigali by the support of a truck driver, one female was robbed from a bus park and another one was chased by relatives. Organized a meeting with the leaders of Uganda's diaspora in Rwanda. This meeting was crucial in identifying the challenges they face and how the High Commission can help them to better contribute to Uganda's economic development. Organized a technical workshop with Ministry of Finance officials who came to carry out capacity building in areas of participatory budget processes, effective execution of the budget, mandatory committees, reporting, roles of AO among other things. Hosted Honourable members of Parliament from the Budget committee. Their coming was crucial as they got first hand information on the status of the Chancery building and promised to advocate for more funds to maintain it. 	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 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,103 15,445 5,338 10,238 1,789 15,735 59 15,917 530 17,159 1,635 3,933 11,016 11,928 6,968

Reasons for Variation in performance

Total	118,793
Wage Recurrent	0
Non Wage Recurrent	118,793
AIA	0

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

Facilitate business meetings between the Ministry of Lands and Housing, NHCC,	Attended the opening ceremony of the Egypt & Middle East Expo 2018. The
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QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
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).	<p>expo brought together inventors, manufacturers and traders from Egypt and Middle East. It was good in a way that it exposed original products from Egypt and Middle East and its success was due to the fact that those countries have national carriers which is a boost to trade.</p> <ul style="list-style-type: none"> • Held a meeting with Highland Gorillas an initiative to promote the greater Virunga region as not only a gorilla see, but a region which offers great diversity in Culture. Also participated in the Silverchef 2018 competition in which 16 Chefs from Uganda, Rwanda and DRC participated, 7 of whom were from Uganda. • Organized the June African Diplomatic Club (ADC) meeting which brings together a team of about 40 diplomats from 15 African Missions in Rwanda. The meetings rotate to Missions on a monthly basis and the hosting Mission gets chance of showcasing the potentials of the country in a bid to lure tourism and trade. • Participated in the Northern Corridor Integration Projects Summit in Nairobi in which the Mission achievement was a pronouncement that Katuna/Gatuna OSBP will be completed by June 30, 2019 thus boosting trade and tourism more between Uganda and Rwanda Participated in the tripartite round table dialogue between Partner States of Uganda, Rwanda and DRC which took place in Musanze, Northern Province of Rwanda. The discussions were geared towards making the Greater Virunga region more attractive to tourists. • Participated in “Exploring the creative enterprise opportunities” where creativity in fashions was showcased. This was a good opportunity for networking and knowledge sharing which could be done back home. • Trade volumes from Uganda to Rwanda increased as follows; Exports to Rwanda increased from 141,585,992,777 in the third Quarter to 163,454,155,903 in the Fourth Quarter thus registering a 15% increase in trade volumes to Rwanda. • The balance of trade also improved as imports were only 56,120,193,276 compared to 163,454,155,903 in exports in the fourth quarter. • However there was a decline in trade volumes from Uganda to Rwanda in the month of June attributed to road breakdown during the heavy rains of May- 	<p>221001 Advertising and Public Relations 1,262</p> <p>227002 Travel abroad 9,443</p>

Vote:213 Mission in Rwanda

QUARTER 4: Outputs and Expenditure in Quarter

June 2018.

Reasons for Variation in performance

Total	10,704
Wage Recurrent	0
Non Wage Recurrent	10,704
AIA	0
Total For SubProgramme	468,857
Wage Recurrent	222,494
Non Wage Recurrent	246,364
AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

inspection and motoring of the installed security Barriers	-Purchased and installed new AC in the server room -Remodelled the roof top to allow smooth water flow	Item	Spent
		312101 Non-Residential Buildings	4,774

Reasons for Variation in performance

no variation

Total	4,774
GoU Development	4,774
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Purchased a new Server to support the Cyber security system	Item	Spent
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Reasons for Variation in performance

no variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	4,774
GoU Development	4,774
External Financing	0
AIA	0

GRAND TOTAL	473,632
Wage Recurrent	222,494
Non Wage Recurrent	246,364
GoU Development	4,774
External Financing	0

Vote:213 Mission in Rwanda

QUARTER 4: Outputs and Expenditure in Quarter

	AIA	0
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