

# Vote:213

Mission in Rwanda

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.529	0.132	0.132	0.117	25.0%	22.2%	88.9%
Non Wage	2.408	1.581	1.581	1.012	65.7%	42.0%	64.0%
Devt. GoU	0.020	0.010	0.010	0.003	50.0%	15.0%	29.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.957</b>	<b>1.723</b>	<b>1.723</b>	<b>1.132</b>	<b>58.3%</b>	<b>38.3%</b>	<b>65.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.957</b>	<b>1.723</b>	<b>1.723</b>	<b>1.132</b>	<b>58.3%</b>	<b>38.3%</b>	<b>65.7%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.957</b>	<b>1.723</b>	<b>1.723</b>	<b>1.132</b>	<b>58.3%</b>	<b>38.3%</b>	<b>65.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.957</b>	<b>1.723</b>	<b>1.723</b>	<b>1.132</b>	<b>58.3%</b>	<b>38.3%</b>	<b>65.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.957</b>	<b>1.723</b>	<b>1.723</b>	<b>1.132</b>	<b>58.3%</b>	<b>38.3%</b>	<b>65.7%</b>

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	2.96	1.72	1.13	58.3%	38.3%	65.7%
<b>Total for Vote</b>	<b>2.96</b>	<b>1.72</b>	<b>1.13</b>	<b>58.3%</b>	<b>38.3%</b>	<b>65.7%</b>

### Matters to note in budget execution

Variances were due to the fact that this financial year funds released were for six months thus leading to unspent balances that will be utilised in the subsequent Quarter.

Challenges in budget execution are mainly Fixed budget ceiling yet the cost of living is ever increasing and the constant fluctuation in exchange rates both the dollar and the Rwandan Francs which is our operating currency against Uganda shillings our budgeting and reporting currency.

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	
<b>0.569 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Kigali</i>
Reason: The Funds released were for six months therefore the unspent balance will be utilised in Q2. And for Some Budget Items we received a front Load for Q3 leading to a large unspent balance.	

# Vote:213 Mission in Rwanda

## QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
<b>472,326,876.000 UShs</b>	211103 Allowances Reason: In addition to release of funds for Six months we received a Front Load for Q3 leading to a large unspent balance.
<b>158,825,743.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: In addition to release of funds for Six months we received a Front Load for Q3 leading to a large unspent balance.
<b>15,187,247.000 UShs</b>	228001 Maintenance - Civil Reason: The Funds released were for six months thus the unspent balance will be utilised in Q2
<b>9,411,981.000 UShs</b>	222001 Telecommunications Reason: The Funds released were for six months thus the unspent balance will be utilised in Q2
<b>8,598,334.000 UShs</b>	223005 Electricity Reason: The Funds released were for six months thus the unspent balance will be utilised in Q2
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :0404 Strengthening Mission in Rwanda</i> Reason: The Funds released were for Six months thus for Q1& Q2 therefore the unspent balance will be utilised in the Q2,
<i>Items</i>	
<b>7,060,766.000 UShs</b>	312203 Furniture & Fixtures Reason: The Funds released were for Six months thus for Q1& Q2 therefore the unspent balance will be utilised in the Q2,
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer:</b>			
<b>Accounting Officer</b>			
<b>Programme Outcome: Enhanced national Security, Development, country's image abroad and well being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of cooperation frameworks negotiated and concluded.	Number	1	
Percentage Change of Foreign Exchange inflow	Percentage	4%	
Rating of Uganda's image abroad.	Number	75	

Table V2.2: Key Vote Output Indicators\*

# Vote:213

## Mission in Rwanda

### QUARTER 1: Highlights of Vote Performance

#### Performance highlights for the Quarter

- Organized a trip to L. Mburo for diplomats and ambassadors accredited to Rwanda. The tour attracted nine countries and was graced by the State Minister of Tourism Hon. Kiwanda. The tour was a good exposure to diplomats of what Uganda has to offer and many pledged to explore more beyond L.Mburo.
- The Mission organized an exhibition of Uganda's culture and tourism in conjunction with UTB, UWA, Bunyonyi safaris during the famous Kwigizina function.
- Organized a border meeting at Mirama Hills One Stop Border Post(OSBP) first to familiarize with a OSBP as well as establishing the challenges and paving a way forward in order to smoothen and enhance trade between the two countries
- Organized a Uganda diaspora meeting in which both the executive of professionals and artisans together with zonal leaders attended and government programs and current security situation in Uganda was relayed to them. This helped to clear the misinformation among the diaspora
- Mobilized and actively participated in a National Tree Planting campaign where 100 different species of trees were planted on Kabale Municipality streets with local leadership and citizens. This was an eye opener to the locals to support national campaign on environmental conservation.
- Carried out HIV/AIDS sensitization to Ugandan diaspora in Rwanda where 80 men and women were informed of the Presidential handbook on ending HIV/AIDS by 2030 and what it entailed. Literature on The Noble Battle, Quick facts on HIV and AIDS 2018 and Presidential Fast Track Initiative Handbook was distributed to the audience.
- Established collaboration with Uganda AIDS Commission which is crucial for the Mission operations in contribution to the 90-90-90 targets of UNAIDS by 2020.
- Attended to 1300 consular inquiries and requests.
- Collected USD 6000 to be remitted 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
<b>Program 1652 Overseas Mission Services</b>	<b>2.96</b>	<b>1.72</b>	<b>1.13</b>	<b>58.3%</b>	<b>38.3%</b>	<b>65.7%</b>
<b>Class: Outputs Provided</b>	<b>2.94</b>	<b>1.71</b>	<b>1.13</b>	<b>58.3%</b>	<b>38.5%</b>	<b>65.9%</b>
165201 Cooperation frameworks	2.25	1.36	0.75	60.7%	33.6%	55.3%
165202 Consular services	0.62	0.32	0.35	50.8%	56.9%	112.0%
165204 Promotion of trade, tourism, education, and investment	0.07	0.03	0.02	50.0%	31.4%	62.9%
<b>Class: Capital Purchases</b>	<b>0.02</b>	<b>0.01</b>	<b>0.00</b>	<b>50.0%</b>	<b>14.7%</b>	<b>29.4%</b>
165278 Purchase of Furniture and fixtures	0.02	0.01	0.00	50.0%	14.7%	29.4%
<b>Total for Vote</b>	<b>2.96</b>	<b>1.72</b>	<b>1.13</b>	<b>58.3%</b>	<b>38.3%</b>	<b>65.7%</b>

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>2.94</b>	<b>1.71</b>	<b>1.13</b>	<b>58.3%</b>	<b>38.5%</b>	<b>65.9%</b>
211103 Allowances	1.00	0.73	0.26	72.9%	25.6%	35.2%
211105 Missions staff salaries	0.53	0.13	0.12	25.0%	22.2%	88.9%
212201 Social Security Contributions	0.03	0.01	0.01	50.0%	29.3%	58.6%
213001 Medical expenses (To employees)	0.04	0.03	0.04	61.2%	83.4%	136.2%

# Vote:213

## Mission in Rwanda

### QUARTER 1: Highlights of Vote Performance

221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	0.0%	0.0%
221003 Staff Training	0.01	0.00	0.02	50.0%	339.7%	679.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.03	50.0%	113.1%	226.3%
221009 Welfare and Entertainment	0.05	0.03	0.04	50.0%	70.4%	140.8%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.01	50.0%	78.4%	156.9%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	29.0%	58.1%
222001 Telecommunications	0.06	0.03	0.02	50.0%	34.2%	68.5%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	20.8%	41.6%
223001 Property Expenses	0.01	0.01	0.00	50.0%	42.6%	85.3%
223003 Rent – (Produced Assets) to private entities	0.46	0.38	0.22	80.9%	46.7%	57.7%
223004 Guard and Security services	0.05	0.03	0.02	50.0%	46.2%	92.3%
223005 Electricity	0.05	0.03	0.02	50.0%	33.5%	66.9%
223006 Water	0.01	0.00	0.00	50.0%	23.9%	47.8%
226001 Insurances	0.06	0.03	0.04	50.0%	73.4%	146.7%
227001 Travel inland	0.04	0.02	0.02	50.0%	47.1%	94.3%
227002 Travel abroad	0.19	0.10	0.15	50.0%	77.0%	154.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	49.3%	98.6%
228001 Maintenance - Civil	0.20	0.10	0.08	50.0%	42.4%	84.8%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	27.4%	54.8%
<b>Class: Capital Purchases</b>	<b>0.02</b>	<b>0.01</b>	<b>0.00</b>	<b>50.0%</b>	<b>14.7%</b>	<b>29.4%</b>
312203 Furniture & Fixtures	0.02	0.01	0.00	50.0%	14.7%	29.4%
<b>Total for Vote</b>	<b>2.96</b>	<b>1.72</b>	<b>1.13</b>	<b>58.3%</b>	<b>38.3%</b>	<b>65.7%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>2.96</b>	<b>1.72</b>	<b>1.13</b>	<b>58.3%</b>	<b>38.3%</b>	<b>65.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	2.94	1.71	1.13	58.3%	38.5%	65.9%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.02	0.01	0.00	50.0%	14.7%	29.4%
<b>Total for Vote</b>	<b>2.96</b>	<b>1.72</b>	<b>1.13</b>	<b>58.3%</b>	<b>38.3%</b>	<b>65.7%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

# Vote:213 Mission in Rwanda

## QUARTER 1: 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Kigali</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
MOUs signed	<ul style="list-style-type: none"> <li>• Attended and witnessed the graduation of 3 Ugandan Senior Police Officers from National Police College Rwanda. Such exchanges build cooperation and trust and improve relations between Uganda and Rwanda.</li> </ul>	<b>Item</b>	<b>Spent</b>
MOUs signed		211103 Allowances	251,684
		211105 Missions staff salaries	117,411
		212201 Social Security Contributions	7,907
		221008 Computer supplies and Information Technology (IT)	18,172
	<ul style="list-style-type: none"> <li>• Participated in the Global Peace Leadership Conference in Kampala with the theme "Moral and Innovative Leadership: New models for sustainable Peace and Development. The Kampala Peace Declaration signed by the regional Heads of State will go a long way fostering social cohesion, unity and economic development in the region.</li> </ul>	221009 Welfare and Entertainment	27,308
		221014 Bank Charges and other Bank related costs	2,608
		222001 Telecommunications	3,890
		223003 Rent – (Produced Assets) to private entities	216,586
		223004 Guard and Security services	24,460
	<ul style="list-style-type: none"> <li>• Attended the African Leadership Forum which was organized in Kigali and chaired by former President of the United Republic of Tanzania. Thereafter, the Mission was represented to a dinner hosted by the Chairperson. Attending such function help to enhance cooperation.</li> </ul>	227001 Travel inland	9,905
		227002 Travel abroad	74,139
	<ul style="list-style-type: none"> <li>• Participated in the briefing and monitoring of legislative elections which were well organized and with manageable ques. Short ques reduce the incidence of chaos at stations thus leading to largely peaceful elections.</li> </ul>		
	<ul style="list-style-type: none"> <li>• Attended State functions in honor of the President of Mozambique, President of the People's Republic of China and Prime Minister of India. Participating in such functions help to improve relations as well as judge the host basing on treatment given to the participant.</li> </ul>		
	<ul style="list-style-type: none"> <li>• Attended National days' celebrations of Morocco and Egypt. Participating in such functions help to build networks and show solidarity with each other.</li> </ul>		
<b>Total</b>			<b>754,071</b>

*Reasons for Variation in performance*

# Vote:213

## Mission in Rwanda

### QUARTER 1: 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	117,411
		Non Wage Recurrent	636,660
		AIA	0
<b>Output: 02 Consulars services</b>			
Visas issued, delegations handled, destitute Ugandans helped	• Facilitated and processed 33 EATV and 20 single entry visas to Uganda.	<b>Item</b>	<b>Spent</b>
Issue visas, offer travel documents and protocol services	• Issued travel documents to 458 Ugandans in Rwanda.	213001 Medical expenses (To employees)	35,844
Issue visas, offer travel documents and protocol services	• Certified 8 documents of Ugandans seeking employment in Rwanda as well as marriage purpose thus facilitating deeper regional integration.	221003 Staff Training	20,382
Issue visas, offer travel documents and protocol services	• Attended to 1300 consular inquiries and requests.	221008 Computer supplies and Information Technology (IT)	7,735
	• Collected USD 6000 to be remitted to the Consolidated Fund	221009 Welfare and Entertainment	10,003
	• Coordinated and facilitated the Uganda diaspora in Rwanda to support the She Cranes Team. When Ugandans appeared in big numbers, the team was morale boosted and it won the match thereby improving Uganda's ranking in international arena.	221011 Printing, Stationery, Photocopying and Binding	6,902
	• Organised an immigration training for the Mission staff facilitated by Immigration officers from Katuna, Kyanika and Mirama Hills border posts. This was aimed at harmonizing immigration issues and guiding the Mission on how best to handle the consular roles. The training was very beneficial and staff pledged to follow the guidelines for harmony in offering services.	221014 Bank Charges and other Bank related costs	295
	• Facilitated with transport back to Uganda one Ugandan who had been released from Rwanda Prison after 25 years of imprisonment.	222001 Telecommunications	16,548
	• Organized a Uganda diaspora meeting where National Executive of the Association of Ugandans in Rwanda as well as leaders of the five Sectors of Kigali and its nearby suburbs plus the Ugandan Professionals in Rwanda were invited. Many areas were addressed including HIV/AIDS sensitization which	222002 Postage and Courier	832
		223001 Property Expenses	4,264
		223005 Electricity	17,402
		223006 Water	1,913
		226001 Insurances	44,747
		227001 Travel inland	7,885
		227002 Travel abroad	57,457
		227004 Fuel, Lubricants and Oils	31,466
		228001 Maintenance - Civil	84,556
		228002 Maintenance - Vehicles	5,532

# Vote:213

## Mission in Rwanda

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

helped to clear the misinformation among the diaspora and build confidence in our Government. The total audience was 80 people. It is worth noting that Ugandans in Rwanda range from 4000-5000 but currently 330 are registered with the Embassy.

- Received and offered protocol services to 8 dignitaries on government business from Uganda to Rwanda.

#### Reasons for Variation in performance

<b>Total</b>	<b>353,763</b>
Wage Recurrent	0
Non Wage Recurrent	353,763
<i>AIA</i>	0

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

Promote trade of Ugandan products		Item	Spent
Promote trade of Ugandan products exhibitions organised, Business community concerns addressed	• Hosted the She Cranes Team for a dinner after an impressive game against Rwanda which saw them qualifying to the next level. The team was in Kigali to participate in the CECAFA under 20 games.	211103 Allowances	4,635
exhibitions organised, Business community concerns addressed	• Hosted to a luncheon, the 3 Senior Police Officers who had graduated from the National Police College. This builds trust in the Government for caring for the Ugandans wherever they are.	227002 Travel abroad	16,745
	• Organised a trip to L. Mburo for diplomats and ambassadors accredited to Rwanda. The tour attracted nine countries and was graced by the State Minister of Tourism Hon. Kiwanda. The tour was a good exposure to diplomats of what Uganda has to offer and many pledged to explore more beyond L.Mburo.		
	• The Mission organized an exhibition of Uganda's culture and tourism in conjunction with UTB, UWA, Bunyonyi safaris during the famous Kwit'izina function.		
	• UTB and UWA teams carried out a capacity building workshop to the Mission staff to enable them sell the country better.		
	• Hosted Top Management team of Kabale University led by the Vice Chancellor Prof. Joy C. Kwesiga. The team was on the promotional tour to Rwanda Educational institutions marketing Kabale University. They promised to support the Education Expo to be organized by the Mission.		
	• Participated in the annual International		

# Vote:213 Mission in Rwanda

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

trade Expo where Ugandan companies and traders were engaged to find out their challenges and devise ways of mitigating them. Ugandan companies continue participating in this expo though there are some challenges which need to be addressed during the JPC

- Officiated at the closing ceremony of International Cricket Tournament for Africa T20 Qualifiers where Uganda qualified for Africa T20 World cup 2019. The Ugandan player emerged the best beating the Kenyan. This improved Uganda's international rating and image.
- Organised a border meeting at Mirama Hills One Stop Border Post (OSBP) first to familiarize with a OSBP as well as establishing the challenges and paving a way forward in order to smoothen and enhance trade between the two countries.
- Uganda's exports to Rwanda increased to 170,769,809,581 in this quarter compared to last quarter 111,466,644,836 which depicts an increase of 53.2%. However, in September, exports reduced to 41,017,538,645 compared to 67,924,216,692 in August, a percentage reduction of 39.6%. This is attributed to the growing campaign by Rwanda to use own products and buy from other markets elsewhere other than Uganda.

### Reasons for Variation in performance

<b>Total</b>	<b>21,379</b>
Wage Recurrent	0
Non Wage Recurrent	21,379
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,129,213</b>
Wage Recurrent	117,411
Non Wage Recurrent	1,011,802
<i>AIA</i>	0

### Development Projects

#### Project: 0404 Strengthening Mission in Rwanda

##### Capital Purchases

##### Output: 78 Purchase of Furniture and fixtures

	Item	Spent
3 signposts to the Official Residence, Notice Board at the Chancery, Dinning set in the Apartment	312203 Furniture & Fixtures	2,939
3 signposts to the Official Residence, Notice Board at the Chancery, Dinning set in the Apartment	50 Plastic Chairs purchased for official use at Chancery and residence	
	3 sign posts purchased	
	3 Flag poles purchased	

### Reasons for Variation in performance



# Vote:213

Mission in Rwanda

## QUARTER 1: 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	<i>US\$ Thousand</i>
		<b>Total</b>	<b>2,939</b>
		GoU Development	2,939
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,939</b>
		GoU Development	2,939
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,132,152</b>
		Wage Recurrent	117,411
		Non Wage Recurrent	1,011,802
		GoU Development	2,939
		External Financing	0
		AIA	0

# Vote:213

## Mission in Rwanda

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

#### Program: 52 Overseas Mission Services

##### Recurrent Programmes

#### Subprogram: 01 Headquarters Kigali

##### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Spent
<ul style="list-style-type: none"> <li>• Attended and witnessed the graduation of 3 Ugandan Senior Police Officers from National Police College Rwanda. Such exchanges build cooperation and trust and improve relations between Uganda and Rwanda.</li> </ul>	211103 Allowances	251,684
	211105 Missions staff salaries	117,411
	212201 Social Security Contributions	7,907
	221008 Computer supplies and Information Technology (IT)	18,172
	221009 Welfare and Entertainment	27,308
	221014 Bank Charges and other Bank related costs	2,608
	222001 Telecommunications	3,890
	223003 Rent – (Produced Assets) to private entities	216,586
	223004 Guard and Security services	24,460
	227001 Travel inland	9,905
<ul style="list-style-type: none"> <li>• Participated in the Global Peace Leadership Conference in Kampala with the theme “Moral and Innovative Leadership: New models for sustainable Peace and Development. The Kampala Peace Declaration signed by the regional Heads of State will go a long way fostering social cohesion, unity and economic development in the region.</li> </ul>	227002 Travel abroad	74,139
<ul style="list-style-type: none"> <li>• Attended the African Leadership Forum which was organized in Kigali and chaired by former President of the United Republic of Tanzania. Thereafter, the Mission was represented to a dinner hosted by the Chairperson. Attending such function help to enhance cooperation.</li> </ul>		
<ul style="list-style-type: none"> <li>• Participated in the briefing and monitoring of legislative elections which were well organized and with manageable ques. Short ques reduce the incidence of chaos at stations thus leading to largely peaceful elections.</li> </ul>		
<ul style="list-style-type: none"> <li>• Attended State functions in honor of the President of Mozambique, President of the People’s Republic of China and Prime Minister of India. Participating in such functions help to improve relations as well as judge the host basing on treatment given to the participant.</li> </ul>		
<ul style="list-style-type: none"> <li>• Attended National days’ celebrations of Morocco and Egypt. Participating in such functions help to build networks and show solidarity with each other.</li> </ul>		

#### Reasons for Variation in performance

	<b>Total</b>	<b>754,070</b>
	Wage Recurrent	117,411
	Non Wage Recurrent	636,660

# Vote:213 Mission in Rwanda

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Output: 02 Consulars services</b>			
<ul style="list-style-type: none"> <li>-NTR worth Ugx 40 mn collected</li> <li>- 2 delegations handled</li> <li>-Consular services paid to 4 Ugandans in prisons and hospitals• Manage and coordinate VIPs visits.</li> <li>• Provide protocol services to entitled dignitaries.</li> <li>• Provide consular services.</li> <li>• Provide courtesies.</li> <li>• Manage and coordinate VIPs visits.</li> <li>• Provide protocol services to entitled dignitaries.</li> <li>• Provide consular services.</li> <li>• Provide courtesies.</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitated and processed 33 EATV and 20 single entry visas to Uganda.</li> <li>• Issued travel documents to 458 Ugandans in Rwanda.</li> <li>• Certified 8 documents of Ugandans seeking employment in Rwanda as well as marriage purpose thus facilitating deeper regional integration.</li> <li>• Attended to 1300 consular inquiries and requests.</li> <li>• Collected USD 6000 to be remitted to the Consolidated Fund</li> <li>• Coordinated and facilitated the Uganda diaspora in Rwanda to support the She Cranes Team. When Ugandans appeared in big numbers, the team was morale boosted and it won the match thereby improving Uganda's ranking in international arena.</li> <li>• Organised an immigration training for the Mission staff facilitated by Immigration officers from Katuna, Kyanika and Mirama Hills border posts. This was aimed at harmonizing immigration issues and guiding the Mission on how best to handle the consular roles. The training was very beneficial and staff pledged to follow the guidelines for harmony in offering services.</li> <li>• Facilitated with transport back to Uganda one Ugandan who had been released from Rwanda Prison after 25 years of imprisonment.</li> <li>• Organized a Uganda diaspora meeting where National Executive of the Association of Ugandans in Rwanda as well as leaders of the five Sectors of Kigali and its nearby suburbs plus the Ugandan Professionals in Rwanda were invited. Many areas were addressed including HIV/AIDS sensitization which helped to clear the misinformation among the diaspora and build confidence in our Government. The total audience was 80 people. It is worth noting that Ugandans in</li> </ul>	<b>Item</b> <ul style="list-style-type: none"> <li>213001 Medical expenses (To employees)</li> <li>221003 Staff Training</li> <li>221008 Computer supplies and Information Technology (IT)</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221014 Bank Charges and other Bank related costs</li> <li>222001 Telecommunications</li> <li>222002 Postage and Courier</li> <li>223001 Property Expenses</li> <li>223005 Electricity</li> <li>223006 Water</li> <li>226001 Insurances</li> <li>227001 Travel inland</li> <li>227002 Travel abroad</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228001 Maintenance - Civil</li> <li>228002 Maintenance - Vehicles</li> </ul>	<b>Spent</b> <ul style="list-style-type: none"> <li>35,844</li> <li>20,382</li> <li>7,735</li> <li>10,003</li> <li>6,902</li> <li>295</li> <li>16,548</li> <li>832</li> <li>4,264</li> <li>17,402</li> <li>1,913</li> <li>44,747</li> <li>7,885</li> <li>57,457</li> <li>31,466</li> <li>84,556</li> <li>5,532</li> </ul>

# Vote:213 Mission in Rwanda

## QUARTER 1: Outputs and Expenditure in Quarter

Rwanda range from 4000-5000 but currently 330 are registered with the Embassy.

- Received and offered protocol services to 8 dignitaries on government business from Uganda to Rwanda.

### Reasons for Variation in performance

	<b>Total</b>	<b>353,763</b>
Wage Recurrent		0
Non Wage Recurrent		353,763
AIA		0

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

- Operationalise one stop border posts.
- Organise and participate in trade expos.
- Carryout market surveys on Ugandan products on Rwandan market.
- Negotiate for removal of Non-tariff barriers.
- Engage Export Promotion Board to increase Ugandan products on Rwandan market
- Information exchange
- Operationalise one stop border posts.
- Organise and participate in trade expos.
- Carryout market surveys on Ugandan products on Rwandan market.
- Negotiate for removal of Non-tariff barriers.
- Engage Export Promotion Board to increase Ugandan products on Rwandan market
- Information exchange
- 1 border meeting

- Hosted the She Cranes Team for a dinner after an impressive game against Rwanda which saw them qualifying to the next level. The team was in Kigali to participate in the CECAFA under 20 games.
- Hosted to a luncheon, the 3 Senior Police Officers who had graduated from the National Police College. This builds trust in the Government for caring for the Ugandans wherever they are.
- Organised a trip to L. Mburo for diplomats and ambassadors accredited to Rwanda. The tour attracted nine countries and was graced by the State Minister of Tourism Hon. Kiwanda. The tour was a good exposure to diplomats of what Uganda has to offer and many pledged to explore more beyond L.Mburo.
- The Mission organized an exhibition of Uganda's culture and tourism in conjunction with UTB, UWA, Bunyonyi safaris during the famous Kwit'izina function.
- UTB and UWA teams carried out a capacity building workshop to the Mission staff to enable them sell the country better.

Item	Spent
211103 Allowances	4,635
227002 Travel abroad	16,745

- Hosted Top Management team of Kabale University led by the Vice Chancellor Prof. Joy C. Kwesiga. The team was on the promotional tour to Rwanda Educational institutions marketing Kabale University. They promised to support the Education Expo to be organized by the Mission.
- Participated in the annual International trade Expo where Ugandan companies and traders were engaged to find out their challenges and devise ways of mitigating them. Ugandan companies continue participating in this expo though there are some challenges which need to be

# Vote:213

## Mission in Rwanda

### QUARTER 1: Outputs and Expenditure in Quarter

addressed during the JPC

- Officiated at the closing ceremony of International Cricket Tournament for Africa T20 Qualifiers where Uganda qualified for Africa T20 World cup 2019. The Ugandan player emerged the best beating the Kenyan. This improved Uganda's international rating and image.

- Organised a border meeting at Mirama Hills One Stop Border Post (OSBP) first to familiarize with a OSBP as well as establishing the challenges and paving a way forward in order to smoothen and enhance trade between the two countries.

- Uganda's exports to Rwanda increased to 170,769,809,581 in this quarter compared to last quarter 111,466,644,836 which depicts an increase of 53.2%.

However, in September, exports reduced to 41,017,538,645 compared to 67,924,216,692 in August, a percentage reduction of 39.6%. This is attributed to the growing campaign by Rwanda to use own products and buy from other markets elsewhere other than Uganda.

#### Reasons for Variation in performance

<b>Total</b>	<b>21,379</b>
Wage Recurrent	0
Non Wage Recurrent	21,379
AIA	0
<b>Total For SubProgramme</b>	<b>1,129,213</b>
Wage Recurrent	117,411
Non Wage Recurrent	1,011,802
AIA	0

#### Development Projects

#### Project: 0404 Strengthening Mission in Rwanda

#### Capital Purchases

#### Output: 78 Purchase of Furniture and fixtures

	Item	Spent
3 beds repaired in the Apartment	312203 Furniture & Fixtures	2,939
50 Plastic Chairs purchased for official use at Chancery and residence		
3 sign posts purchased		
3 Flag poles purchased		

#### Reasons for Variation in performance

<b>Total</b>	<b>2,939</b>
GoU Development	2,939
External Financing	0

# Vote:213

Mission in Rwanda

## QUARTER 1: 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
		<b>Total For SubProgramme</b>	<b>2,939</b>
		GoU Development	2,939
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,132,152</b>
		Wage Recurrent	117,411
		Non Wage Recurrent	1,011,802
		GoU Development	2,939
		External Financing	0
		AIA	0

# Vote:213 Mission in Rwanda

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
----------------------	--	---	--	--

### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Kigali

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1	211103 Allowances	451,962	0	451,962
1	211105 Missions staff salaries	14,730	0	14,730
	212201 Social Security Contributions	5,593	0	5,593
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	(7,222)	0	(7,222)
	221009 Welfare and Entertainment	(12,308)	0	(12,308)
	221014 Bank Charges and other Bank related costs	(108)	0	(108)
	222001 Telecommunications	11,110	0	11,110
	223003 Rent – (Produced Assets) to private entities	158,826	0	158,826
	223004 Guard and Security services	(9,460)	0	(9,460)
	227001 Travel inland	5,467	0	5,467
	227002 Travel abroad	(11,818)	0	(11,818)
	<b>Total</b>	<b>609,271</b>	<b>0</b>	<b>609,271</b>
	<b>Wage Recurrent</b>	<b>14,730</b>	<b>0</b>	<b>14,730</b>
	<b>Non Wage Recurrent</b>	<b>594,541</b>	<b>0</b>	<b>594,541</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:213 Mission in Rwanda

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Consulars services</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
<ul style="list-style-type: none"><li>• Identify and register Ugandans in the Diaspora</li><li>• Create and maintain data base of the Ugandan Diaspora.</li><li>• Mobilize Ugandans in Diaspora to contribute towards National development.</li><li>• Build vibrant networks with Ugandan Diaspora.</li><li>• Disseminate information on available opportunities in Uganda.</li><li>• Hold and coordinate meetings, seminars, social gatherings</li></ul>	213001 Medical expenses (To employees)	(9,523)	0	(9,523)
	221003 Staff Training	(17,382)	0	(17,382)
	221008 Computer supplies and Information Technology (IT)	(7,235)	0	(7,235)
	221009 Welfare and Entertainment	1,497	0	1,497
	221011 Printing, Stationery, Photocopying and Binding	(2,502)	0	(2,502)
	221014 Bank Charges and other Bank related costs	2,205	0	2,205
	222001 Telecommunications	(1,698)	0	(1,698)
	222002 Postage and Courier	1,168	0	1,168
	223001 Property Expenses	736	0	736
	223004 Guard and Security services	11,500	0	11,500
<ul style="list-style-type: none"><li>• Disseminate information on available opportunities in Uganda.</li><li>• Hold and coordinate meetings, seminars, social gatherings</li></ul> NTR worth Ugx 40 mn collected 1 delegation handled -3 Ugandans visited	223005 Electricity	8,598	0	8,598
	223006 Water	2,087	0	2,087
	226001 Insurances	(14,247)	0	(14,247)
	227001 Travel inland	(4,385)	0	(4,385)
	227002 Travel abroad	(29,957)	0	(29,957)
	227003 Carriage, Haulage, Freight and transport hire	934	0	934
	227004 Fuel, Lubricants and Oils	463	0	463
	228001 Maintenance - Civil	15,187	0	15,187
	228002 Maintenance - Vehicles	4,568	0	4,568
	<b>Total</b>	<b>(37,987)</b>	<b>0</b>	<b>(37,987)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(37,987)</b>	<b>0</b>	<b>(37,987)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:213

Mission in Rwanda

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Showcase Uganda's investment potential				
• Organise trade expos	211103 Allowances	20,365	0	20,365
• Identify and reach out to potential investors				
• Promote Uganda as the best investment destination	221001 Advertising and Public Relations	2,500	0	2,500
• Provide bankable proposals to investors				
• Organise and participate in business fora.	227002 Travel abroad	(10,245)	0	(10,245)
• Coordinate the signing of cooperation Memorandum of Understanding (MOUs) and Agreements				
• Create a data base for potential investors.				
• Disseminate information on investment opportunities.				
	<b>Total</b>	<b>12,621</b>	<b>0</b>	<b>12,621</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,621</i>	<i>0</i>	<i>12,621</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Exhibition during Independence celebrations

1 Border meeting

- Showcase Uganda's investment potential
- Organise trade expos
- Identify and reach out to potential investors
- Promote Uganda as the best investment destination
- Provide bankable proposals to investors
- Organise and participate in business fora.
- Coordinate the signing of cooperation Memorandum of Understanding (MOUs) and Agreements
- Create a data base for potential investors.
- Disseminate information on investment opportunities.

Exhibition during Independence celebrations

1 Border meeting

Development Projects

### Project: 0404 Strengthening Mission in Rwanda

#### Capital Purchases

### Output: 78 Purchase of Furniture and fixtures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	7,061	0	7,061
	<b>Total</b>	<b>7,061</b>	<b>0</b>	<b>7,061</b>
	<i>GoU Development</i>	<i>7,061</i>	<i>0</i>	<i>7,061</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>
	<b>GRAND TOTAL</b>	<b>590,966</b>	<b>0</b>	<b>590,966</b>
	<i>Wage Recurrent</i>	<i>14,730</i>	<i>0</i>	<i>14,730</i>
	<i>Non Wage Recurrent</i>	<i>569,175</i>	<i>0</i>	<i>569,175</i>
	<i>GoU Development</i>	<i>7,061</i>	<i>0</i>	<i>7,061</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>