

Vote:213

Mission in Rwanda

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.529	0.264	0.264	0.254	50.0%	48.0%	96.1%
Non Wage	2.408	1.958	1.958	1.572	81.3%	65.3%	80.3%
Dev't. 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%
GoU Total	2.957	2.232	2.232	1.829	75.5%	61.9%	81.9%
Total GoU+Ext Fin (MTEF)	2.957	2.232	2.232	1.829	75.5%	61.9%	81.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.957	2.232	2.232	1.829	75.5%	61.9%	81.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.957	2.232	2.232	1.829	75.5%	61.9%	81.9%
Total Vote Budget Excluding Arrears	2.957	2.232	2.232	1.829	75.5%	61.9%	81.9%

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	2.23	1.83	75.5%	61.9%	81.9%
Total for Vote	2.96	2.23	1.83	75.5%	61.9%	81.9%

Matters to note in budget execution

Challenges in budget execution are mainly fixed budget ceiling year in year out, yet the cost of living is ever increasing and the constant fluctuation in the exchange rates both for the dollars and Rwandan Francs which is our reporting currency against Ugandan 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	
0.245 Bn Shs	<i>SubProgram/Project :01 Headquarters Kigali</i>
Reason: We received a supplementary in Q2 for planned activities in the subsequent Quarters thus leading to a variation.	
<i>Items</i>	
158,825,743.000 US\$	223003 Rent – (Produced Assets) to private entities

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	Reason: In addition to a front load for Q3 we further Received a supplementary in Q2 thus leading to a large un spent balance.
54,148,904.000 UShs	221003 Staff Training
	Reason: The Unspent balance under this budget line is for a staff retreat which will take place in Q4.
23,991,350.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: We received a supplementary in Q2 for planned activities in the subsequent Quarters thus leading to a variation.
2,500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason:
1,824,097.000 UShs	223006 Water
	Reason:
0.007 Bn Shs	<i>SubProgram/Project :0404 Strengthening Mission in Rwanda</i>
	Reason: The Balance is for activities for coming quarters
<i>Items</i>	
7,060,766.000 UShs	312203 Furniture & Fixtures
	Reason: The Balance is for activities for coming quarters
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 2018/19	Actuals By END Q2
Number of cooperation frameworks negotiated and concluded.	Number	1	0
Percentage Change of Foreign Exchange inflow	Percentage	4%	2%
Rating of Uganda's image abroad.	Number	75	75

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

1. 1. Organized the celebration of Uganda's 56th Independence anniversary during which Uganda's tourism potential, trade and investment opportunities were showcased. Independence Day celebrations is a tool of marketing Uganda.
2. 2. Organized and facilitated border meetings at Cyanika and Bunagana Border Posts. The purpose of the meetings were to find out the bottlenecks hindering trade between Rwanda and Uganda and how the Mission could intervene. The state of preparedness for Ebola attack was also assessed plus the influx of refugees from DR Congo.
3. 3. Coordinated and facilitated the Russian Ambassador to Rwanda and 2 French tourists to obtain permits for gorilla tracking in Buhoma -Bwindi National Park.
4. 4. Carried out a Bench marking visit on Rubavu boarder between Rwanda and DR Congo basically to interact with the Ugandans there, and also to assess the operations at the OSBP between Rwanda and DR Congo and the flow of trade. It was discovered that the trade volumes from DRC to Rwanda were majorly comprising goods from Uganda through Bunagana border.
1. 5. Purchased, organized and distributed Ugandan products (Uganda Waragi) to Diplomatic Community in Rwanda. This was aimed at re-awakening the market and thus increase exports of the same to Rwanda.
2. 6. Organized a Diaspora sensitization and registration exercise to Ugandans leaving in Gisenyi district of Rwanda. During the session, government programs were relayed to them and they were encouraged to invest back home.
3. 7. The mission facilitated and offered protocol services to Hon. Sam Kutesa, Minister of Foreign Affairs who was delivering a Special Message to H.E Paul Kagame from his Ugandan Counterpart.
4. 8. Collected USD 5,000 from issuance of visas, Certificates of Identity, Temporary travel documents and document certification which will be remitted to the consolidated fund.
1. 9. Carried out HIV/AIDS sensitization to Ugandan diaspora in Gisenyi, Rwanda where 32 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.
1. 10. Continuously maintaining Mission property in good working condition. The Chancery is well maintained and continues to catch the eye of the passersby thus promoting Uganda's image and rating regionally.

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	2.96	2.23	1.83	75.5%	61.9%	81.9%
<i>Class: Outputs Provided</i>	<i>2.94</i>	<i>2.22</i>	<i>1.83</i>	<i>75.7%</i>	<i>62.2%</i>	<i>82.2%</i>
165201 Cooperation frameworks	2.25	1.64	1.33	73.0%	59.4%	81.3%
165202 Consulars services	0.62	0.53	0.47	85.7%	74.9%	87.4%
165204 Promotion of trade, tourism, education, and investment	0.07	0.05	0.03	72.1%	38.2%	52.9%
<i>Class: Capital Purchases</i>	<i>0.02</i>	<i>0.01</i>	<i>0.00</i>	<i>50.0%</i>	<i>14.7%</i>	<i>29.4%</i>
165278 Purchase of Furniture and fixtures	0.02	0.01	0.00	50.0%	14.7%	29.4%
Total for Vote	2.96	2.23	1.83	75.5%	61.9%	81.9%

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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
Class: Outputs Provided	2.94	2.22	1.83	75.7%	62.2%	82.2%
211103 Allowances (Inc. Casuals, Temporary)	1.00	0.75	0.62	75.0%	61.8%	82.4%
211105 Missions staff salaries	0.53	0.26	0.25	50.0%	48.0%	96.1%
212201 Social Security Contributions	0.03	0.01	0.01	50.0%	43.8%	87.5%
213001 Medical expenses (To employees)	0.04	0.03	0.04	61.2%	83.4%	136.2%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	25.1%	50.2%
221003 Staff Training	0.01	0.07	0.02	1,242.2%	339.7%	27.3%
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	0.06	0.03	252.8%	148.0%	58.6%
221009 Welfare and Entertainment	0.05	0.09	0.07	167.6%	141.2%	84.2%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	128.2%	102.7%	80.2%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	45.5%	91.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	43.6%	87.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	20.8%	41.6%
223001 Property Expenses	0.01	0.01	0.01	50.0%	83.5%	167.0%
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	0.03	54.1%	49.5%	91.6%
223005 Electricity	0.05	0.03	0.03	58.3%	50.3%	86.3%
223006 Water	0.01	0.00	0.00	50.0%	27.2%	54.4%
226001 Insurances	0.06	0.03	0.04	50.0%	73.4%	146.7%
227001 Travel inland	0.04	0.08	0.08	220.9%	211.0%	95.5%
227002 Travel abroad	0.19	0.17	0.17	86.8%	88.9%	102.4%
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	0.05	0.05	83.7%	70.5%	84.3%
228001 Maintenance - Civil	0.20	0.10	0.10	50.0%	50.8%	101.5%
228002 Maintenance - Vehicles	0.02	0.02	0.01	75.5%	73.9%	97.8%
Class: Capital Purchases	0.02	0.01	0.00	50.0%	14.7%	29.4%
312203 Furniture & Fixtures	0.02	0.01	0.00	50.0%	14.7%	29.4%
Total for Vote	2.96	2.23	1.83	75.5%	61.9%	81.9%

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	2.96	2.23	1.83	75.5%	61.9%	81.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	2.94	2.22	1.83	75.7%	62.2%	82.2%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.02	0.01	0.00	50.0%	14.7%	29.4%

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Total for Vote	2.96	2.23	1.83	75.5%	61.9%	81.9%
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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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kigali

Outputs Provided

Output: 01 Cooperation frameworks

MOUs signed
MOUs signed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	612,923
211105 Missions staff salaries	253,958
212201 Social Security Contributions	11,814
221008 Computer supplies and Information Technology (IT)	26,163
221009 Welfare and Entertainment	37,818
221014 Bank Charges and other Bank related costs	3,431
222001 Telecommunications	6,685
223003 Rent – (Produced Assets) to private entities	216,586
223004 Guard and Security services	24,460
227001 Travel inland	46,845
227002 Travel abroad	93,703

Reasons for Variation in performance

Total	1,334,387
Wage Recurrent	253,958
Non Wage Recurrent	1,080,429
AIA	0

Output: 02 Consulars services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Visas issued, delegations handled, destitute Ugandans helped		Item	Spent
Issue visas, offer travel documents and protocol services		213001 Medical expenses (To employees)	35,844
Issue visas, offer travel documents and protocol services		221003 Staff Training	20,382
Issue visas, offer travel documents and protocol services		221008 Computer supplies and Information Technology (IT)	7,735
Issue visas, offer travel documents and protocol services		221009 Welfare and Entertainment	37,008
		221011 Printing, Stationery, Photocopying and Binding	9,041
		221014 Bank Charges and other Bank related costs	1,118
		222001 Telecommunications	19,343
		222002 Postage and Courier	832
		223001 Property Expenses	8,349
		223004 Guard and Security services	1,777
		223005 Electricity	26,150
		223006 Water	2,176
		226001 Insurances	44,747
		227001 Travel inland	32,788
		227002 Travel abroad	57,457
		227004 Fuel, Lubricants and Oils	45,039
		228001 Maintenance - Civil	101,249
		228002 Maintenance - Vehicles	14,921

Reasons for Variation in performance

Total	465,956
Wage Recurrent	0
Non Wage Recurrent	465,956
<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	211103 Allowances (Inc. Casuals, Temporary)	4,635
exhibitions organised, Business community concerns addressed	221001 Advertising and Public Relations	1,256
exhibitions organised, Business community concerns addressed	227002 Travel abroad	20,057

Reasons for Variation in performance

Total	25,947
Wage Recurrent	0
Non Wage Recurrent	25,947
<i>AIA</i>	0
Total For SubProgramme	1,826,290
Wage Recurrent	253,958

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,572,332
		AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

Output: 78 Purchase of Furniture and fixtures

3 signposts to the Official Residence,
Notice Board at the Chancery, Dinning
set in the Apartment3 signposts to the
Official Residence, Notice Board at the
Chancery, Dinning set in the Apartment

Reasons for Variation in performance

Item	Spent
312203 Furniture & Fixtures	2,939
	Total
	2,939
	GoU Development
	2,939
	External Financing
	0
	AIA
	0
	Total For SubProgramme
	2,939
	GoU Development
	2,939
	External Financing
	0
	AIA
	0
	GRAND TOTAL
	1,829,229
	Wage Recurrent
	253,958
	Non Wage Recurrent
	1,572,332
	GoU Development
	2,939
	External Financing
	0
	AIA
	0

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QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters Kigali

Outputs Provided

Output: 01 Cooperation frameworks

11		Item	Spent
	<ul style="list-style-type: none"> • Attended the 9th meeting of Regional Oversight Mechanism of the peace, security and cooperation Framework of the Dr. Congo and the Region chaired by H.E YK Museveni on October 2018. This was aimed at devising ways to fully neutralize negative forces in the region. 	211103 Allowances (Inc. Casuals, Temporary)	361,239
		211105 Missions staff salaries	136,547
		212201 Social Security Contributions	3,908
		221008 Computer supplies and Information Technology (IT)	7,991
		221009 Welfare and Entertainment	10,510
		221014 Bank Charges and other Bank related costs	823
		222001 Telecommunications	2,795
		227001 Travel inland	36,940
		227002 Travel abroad	19,564
	<ul style="list-style-type: none"> • Participated in the Coalition Building Conference for Peace and Security through enhancing transboundary collaboration in natural resources management in the Greatlakes region. The Members States of Uganda, Rwanda, DRC and Burundi were called upon to step up their monetary support to the Greater Virunga Transboundary Collaboration since Netherlands, the major funder is pulling out in one year. 		
	<ul style="list-style-type: none"> • Attended National days' celebrations of Nigeria, Germany, South Korea, United Nations, Turkey, Britain, Belgium, United Arab Emirates, China, and Kenya. Participating in such functions help to build networks and show solidarity with each other. Such networks are then banked on in case of seeking for international support in various areas. 		
	<ul style="list-style-type: none"> • Attended and participated in Host Government's organized functions which included community works, receptions in honor of visiting dignitaries, celebration s of international achievements, national day commemorations. Attendance to such functions improve relations between the two countries. 		
	<ul style="list-style-type: none"> • Organized and actively participated in the African Diplomatic Club (ADC) activities. ADC brings together all African diplomats in Rwanda and it a mechanism for sharing experience and a combined voice to the host government in case of discontent with the treatment. 		

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	580,317
		Wage Recurrent	136,547
		Non Wage Recurrent	443,769
		AIA	0

Output: 02 Consulars services

		Item	Spent
NTR worth Ugx 40 mn collected	• Issued 16 single entry tourist/visit visas and 13 East African Tourist Visas thus collecting USD 2,100	221009 Welfare and Entertainment	27,005
1 delegation handled		221011 Printing, Stationery, Photocopying and Binding	2,140
-3 Ugandans visited	• Certified documents of 19 Ugandans to Ugandans to enable them work, study and/or marry in Rwanda.	221014 Bank Charges and other Bank related costs	823
• Identify and register Ugandans in the Diaspora	• Responded to 1322 Consular inquiries and specifically held a staff meeting to discuss the increasing cases of withdrawn of ID'S at the border.	222001 Telecommunications	2,795
• Create and maintain data base of the Ugandan Diaspora.		223001 Property Expenses	4,086
• Mobilize Ugandans in Diaspora to contribute towards National development.	• Issued 216 Certificates of Identity and 425 Temporary movement permits to Ugandans wishing to return home or visit Burundi and DRC thereby collecting USD 2,900	223004 Guard and Security services	1,777
• Build vibrant networks with Ugandan Diaspora.	• Facilitated 3 Ugandans who were stranded in Rwanda with temporary travel documents and transport back to Uganda. This gesture builds confidence among Ugandans of their government's support and give back to tax payers.	223005 Electricity	8,748
• Disseminate information on available opportunities in Uganda.		223006 Water	263
• Hold and coordinate meetings, seminars, social gatherings	• Paid consular visits to two detained Ugandans, provided the lady with sanitary towels assisted in getting legal representation as well as informing the relatives and coordinating their visit to the prison.	227001 Travel inland	24,903
• Identify and register Ugandans in the Diaspora	• Received and attended to the East African Tourist Visa Joint Verification Team during which the Mission's performance in terms of proper record keeping, EATV issuance, stock custody and regular remittances was assessed. The team verbally gave a credit for the Missions well organized records and a report was received commending the Mission for a good job.	227004 Fuel, Lubricants and Oils	13,572
• Create and maintain data base of the Ugandan Diaspora.		228001 Maintenance - Civil	16,693
• Mobilize Ugandans in Diaspora to contribute towards National development.	• The mission facilitated and offered protocol services to Hon. Sam Kutesa, Minister of Foreign Affairs who was delivering a Special Message to H.E Paul Kagame from his Ugandan Counterpart.	228002 Maintenance - Vehicles	9,389
• Build vibrant networks with Ugandan Diaspora.			
• Disseminate information on available opportunities in Uganda.			
• Hold and coordinate meetings, seminars, social gatherings			
	• Organized a Diaspora sensitization and		

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QUARTER 2: Outputs and Expenditure in Quarter

registration exercise to Ugandans leaving in Gisenyi district of Rwanda. During the session, government programs were relayed to them and they were encouraged to invest back home.

- Arranged for VIP reception and offered Protocol Services to the Rt. Hon. Speaker of Parliament while on transit to and from Bujumbura to officiate at the 9th East African Inter-Parliamentary games.
- Offered protocol services to 12 Ugandan dignitaries visiting Rwanda as well as on transit to various destinations. Catering for Ugandan dignitaries sends a message that Uganda cares for its valued citizens.

Reasons for Variation in performance

	Total	112,192
Wage Recurrent		0
Non Wage Recurrent		112,192
A/A		0

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

	Item	Spent
<ul style="list-style-type: none"> • 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. • 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. 	<ul style="list-style-type: none"> • Carried out a Bench marking visit on Rubavu boarder between Rwanda and DR Congo basically to interact with the Ugandans there, and also to assess the operations at the OSBP between Rwanda and DR Congo and the flow of trade. It was discovered that the trade volumes from DRC to Rwanda were majorly comprising goods from Uganda through Bunagana border. • Attended the University of Rwanda Alumni get together during which the UR Solidarity and Development Fund was launched. • Coordinated and facilitated the Russian Ambassador to Rwanda and 2 French tourists to obtain permits for gorilla tracking in Buhoma –Bwindi National Park. • The mission received a group of 16 students from Seeta High School, Mukono who were on an educational tour in Rwanda. • Purchased, organized and distributed Ugandan products (Uganda Waragi) to Diplomatic Community in Rwanda. This was aimed at re-awakening the market and thus increase exports of the same to Rwanda. • Participated in the conference on the Implementation of the African Continental 	
221001 Advertising and Public Relations		1,256
227002 Travel abroad		3,312
1Border meetingExhibition during Independence celebrations		
1Border meeting		

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QUARTER 2: Outputs and Expenditure in Quarter

Free Trade Agreement (AfCFTA) implementation in Eastern Africa. Hon. Matia Kasaija, Minister of Finance and Hon. Amelia Kyambadde, Minister of Trade were panelists in the discussions on implementation of AfCFTA. It was noted that Uganda is one of the 3 Eastern Africa countries which have ratified the AfCFTA.

- Uganda's exports to Rwanda dropped by 11% to Ugx 152,761,025,137 compared to Ugx 170,769,809,581 in the previous quarter. This is attributed to the growing campaign by Rwanda to use own products and buy from other markets elsewhere other than Uganda. However, the imports from Rwanda have remained low at Ugx 30,266,968,184 which presents a favorable balance of trade.

- Organized the celebration of Uganda's 56th Independence anniversary during which Uganda's tourism potential, trade and investment opportunities were showcased. Independence Day celebrations is a tool of marketing Uganda.

- Organized and facilitated border meetings at Cyanika and Bunagana Border Posts. The purpose of the meetings were to find out the bottlenecks hindering trade between Rwanda and Uganda and how the Mission could intervene. The state of preparedness for Ebola attack was also assessed plus the influx of refugees from DR Congo.

- Uganda's exports to Rwanda dropped by 11% to Ugx 152,761,025,137 compared to Ugx 170,769,809,581 in the previous quarter. This is attributed to the growing campaign by Rwanda to use own products and buy from other markets elsewhere other than Uganda. However, the imports from Rwanda have remained low at Ugx 30,266,968,184 which presents a favorable balance of trade.

Reasons for Variation in performance

Total	4,568
Wage Recurrent	0
Non Wage Recurrent	4,568
AIA	0
Total For SubProgramme	697,077

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	136,547
		Non Wage Recurrent	560,530
		AIA	0
		GRAND TOTAL	697,077
		Wage Recurrent	136,547
		Non Wage Recurrent	560,530
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Kigali

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	111,992	0	111,992
	211105 Missions staff salaries	10,323	0	10,323
	212201 Social Security Contributions	1,686	0	1,686
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	23,487	0	23,487
	221009 Welfare and Entertainment	13,732	0	13,732
	221014 Bank Charges and other Bank related costs	(931)	0	(931)
	222001 Telecommunications	8,315	0	8,315
	223003 Rent – (Produced Assets) to private entities	158,826	0	158,826
	223004 Guard and Security services	(8,385)	0	(8,385)
	227001 Travel inland	2,927	0	2,927
	227002 Travel abroad	(18,482)	0	(18,482)
	Total	305,988	0	305,988
	Wage Recurrent	10,323	0	10,323
	Non Wage Recurrent	295,666	0	295,666
	AIA	0	0	0

Vote:213

Mission in Rwanda

QUARTER 3: 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
<ul style="list-style-type: none"> • Manage and coordinate VIPs visits. • Provide protocol services to entitled dignitaries. • Provide consular services. • Provide courtesies 	213001 Medical expenses (To employees)	(9,523)	0	(9,523)
	221003 Staff Training	54,149	0	54,149
	221008 Computer supplies and Information Technology (IT)	505	0	505
<ul style="list-style-type: none"> • Manage and coordinate VIPs visits. • Provide protocol services to entitled dignitaries. • Provide consular services. • Provide courtesies 	221009 Welfare and Entertainment	292	0	292
	221011 Printing, Stationery, Photocopying and Binding	2,239	0	2,239
	221014 Bank Charges and other Bank related costs	1,382	0	1,382
NTR worth Ugx 40 mn collected 1 delegation handled 4 Ugandans visited	222001 Telecommunications	(4,493)	0	(4,493)
	222002 Postage and Courier	1,168	0	1,168
	223001 Property Expenses	(3,349)	0	(3,349)
	223004 Guard and Security services	10,798	0	10,798
	223005 Electricity	4,150	0	4,150
	223006 Water	1,824	0	1,824
	226001 Insurances	(14,247)	0	(14,247)
	227001 Travel inland	812	0	812
	227002 Travel abroad	13,043	0	13,043
	227003 Carriage, Haulage, Freight and transport hire	934	0	934
	227004 Fuel, Lubricants and Oils	8,390	0	8,390
	228001 Maintenance - Civil	(1,505)	0	(1,505)
	228002 Maintenance - Vehicles	339	0	339
	Total	66,907	0	66,907
	Wage Recurrent	0	0	0
	Non Wage Recurrent	66,907	0	66,907
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> • Participate and attend national days and events. • Participate in diplomatic meetings. • Attend security briefs. • Participate in meetings with international partners in areas of human and drug trafficking, illicit small arms trade and money laundering. • Attend summits and conferences 	211103 Allowances (Inc. Casuals, Temporary)	20,365	0	20,365
	221001 Advertising and Public Relations	1,244	0	1,244
	227002 Travel abroad	1,493	0	1,493
1 border meeting	Total	23,103	0	23,103
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,103	0	23,103
<ul style="list-style-type: none"> • Participate and attend national days and events. • Participate in diplomatic meetings. • Attend security briefs. • Participate in meetings with international partners in areas of human and drug trafficking, illicit small arms trade and money laundering. • Attend summits and conferences 	AIA	0	0	0

1 border meeting

Vote:213

Mission in Rwanda

QUARTER 3: Revised Workplan

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

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	7,061	0	7,061
Total	7,061	0	7,061
<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>
GRAND TOTAL	403,058	0	403,058
<i>Wage Recurrent</i>	<i>10,323</i>	<i>0</i>	<i>10,323</i>
<i>Non Wage Recurrent</i>	<i>385,675</i>	<i>0</i>	<i>385,675</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>