

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 (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.529	0.132	0.132	25.0%	25.0%	100.0%
Non Wage	2.776	0.694	0.664	25.0%	23.9%	95.6%
Devt. GoU	0.020	0.005	0.000	25.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.325	0.831	0.796	25.0%	23.9%	95.7%
Total GoU+Ext Fin (MTEF)	3.325	0.831	0.796	25.0%	23.9%	95.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.325	0.831	0.796	25.0%	23.9%	95.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.325	0.831	0.796	25.0%	23.9%	95.7%
Total Vote Budget Excluding Arrears	3.325	0.831	0.796	25.0%	23.9%	95.7%

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	3.32	0.83	0.80	25.0%	23.9%	95.7%
Total for Vote	3.32	0.83	0.80	25.0%	23.9%	95.7%

Matters to note in budget execution

The constant budget ceiling yet the cost & standards of living are very high and they keep changing.
 Fluctuating exchange rates between the Reporting & Functional currencies.
 There's need for more training on PBS, like a refresher course

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.015 Bn Shs	<i>SubProgram/Project :01 Headquarters Kigali</i>
Reason: The funds received were for 6 months(2qtrs) and therefore the unspent balances will be spent in the next Quarter (Q2)	
<i>Items</i>	

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9,966,750.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: That is part of the Carriage & Haulage for the FSO who is leaving at the end of this Financial Year
2,500,000.000 UShs	221014 Bank Charges and other Bank related costs
	Reason: This will be spent in QTR 2
1,250,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: This will be spent in QTR 2
1,000,000.000 UShs	222002 Postage and Courier
	Reason: This will be spent in QTR 2
0.005 Bn Shs	SubProgram/Project :0404 Strengthening Mission in Rwanda
	Reason: The Procurement process to procure furniture is still on going.
<i>Items</i>	
5,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: The Procurement process to procure furniture is still on going.
<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 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded.	Number	2	0
Percentage Change of Foreign Exchange inflow	Percentage	1%	0%
Rating of Uganda's image abroad.	Number	80	25

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Kigali

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	2
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	20	5
Number of Visas issued to foreigners travelling to Uganda.	Number	150	32
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	3	0
No. of scholarships secured.	Number	2	0
No. of export markets accessed.	Number	1	1

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

Cooperation frameworks

1. Received and facilitated a special envoy from the Ugandan president to his counterpart, the President of Rwanda.
2. Participated in the genocide commemoration activities and also facilitated Uganda official delegation to the function. This was a good gesture to show that Uganda stands with Rwanda in grief.
3. Facilitated and attended the first Ministerial Adhoc Committee in follow up to the Angola Summit aimed at restoring relations between the Uganda and Rwanda.

Trade, Tourism, Education and Investment

4. Actively participated in the CECAFA Kagame Cup 2019 which took place in Kigali and Huye district where Uganda presented two teams Proline and KCCA. KCCA emerged winners on 21/07/19 and attained a trophy and \$30,000 which boosts Uganda's Forex. The High Commissioner hosted the team and its leadership to a sumptuous dinner. The presence of embassy staff in support of the games help to boost morale of the players thereby accelerating them to victory which in turn promotes Uganda image, tourism and investment

Protocol, Consular and Diaspora services

5. Organized a diaspora meeting in which 150 Ugandans in Rwamagana, Kayonza, and Masaka in Eastern Province of Rwanda attended. The purpose of the meeting was to sensitize Ugandan diaspora in Rwanda on government programs, lure them into investing back home and registering them to aid government proper planning. This is an ongoing exercise.
6. Received and offered protocol services to 5 delegations on government business from Uganda to Rwanda and some were on transit to and from Bujumbura and Brazzaville.
7. Collected USD 6501 from visas, travel documents and certification of documents to be remitted to the Consolidated Fund
8. Organized Ugandans in Rwanda, the diplomatic community, rotarians and the Mission service providers to participate and support the Cancer run which was aimed at constructing and equipping the Cancer Institute in Nsambya. 200 Participants were mobilized and 5 million shillings was collected through sell of Cancer run kits.
9. Carried out HIV/AIDS sensitization to Ugandan diaspora in Rwamagana, 150 Ugandans attended. The participants 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.

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	3.32	0.83	0.80	25.0%	23.9%	95.7%
<i>Class: Outputs Provided</i>	<i>3.30</i>	<i>0.83</i>	<i>0.80</i>	<i>25.0%</i>	<i>24.1%</i>	<i>96.3%</i>
165201 Cooperation frameworks	2.39	0.60	0.60	25.0%	24.9%	99.8%
165202 Consulars services	0.85	0.21	0.20	25.0%	23.4%	93.6%
165204 Promotion of trade, tourism, education, and investment	0.07	0.02	0.00	25.0%	1.8%	7.4%
<i>Class: Capital Purchases</i>	<i>0.02</i>	<i>0.01</i>	<i>0.00</i>	<i>25.0%</i>	<i>0.0%</i>	<i>0.0%</i>
165278 Purchase of Furniture and fixtures	0.02	0.01	0.00	25.0%	0.0%	0.0%
Total for Vote	3.32	0.83	0.80	25.0%	23.9%	95.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 1: Highlights of Vote Performance

Class: Outputs Provided	3.30	0.83	0.80	25.0%	24.1%	96.3%
211103 Allowances (Inc. Casuals, Temporary)	1.12	0.28	0.27	25.0%	23.9%	95.5%
211105 Missions staff salaries	0.53	0.13	0.13	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.03	0.01	0.01	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.01	0.01	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.02	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.07	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.00	25.0%	12.5%	50.0%
222001 Telecommunications	0.06	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.46	0.12	0.12	25.0%	25.0%	100.0%
223004 Guard and Security services	0.06	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.05	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.06	0.02	0.02	25.0%	25.0%	100.0%
227001 Travel inland	0.10	0.02	0.02	25.0%	25.0%	100.0%
227002 Travel abroad	0.24	0.06	0.06	25.0%	23.6%	94.5%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.02	0.02	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.20	0.05	0.05	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	25.0%	100.0%
Class: Capital Purchases	0.02	0.01	0.00	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.01	0.00	25.0%	0.0%	0.0%
Total for Vote	3.32	0.83	0.80	25.0%	23.9%	95.7%

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	3.32	0.83	0.80	25.0%	23.9%	95.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	3.30	0.83	0.80	25.0%	24.1%	96.3%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.02	0.01	0.00	25.0%	0.0%	0.0%
Total for Vote	3.32	0.83	0.80	25.0%	23.9%	95.7%

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

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

QUARTER 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	
Program: 52 Overseas Mission Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters Kigali				
<i>Outputs Provided</i>				
Output: 01 Cooperation frameworks				
MOUs signed	<ul style="list-style-type: none"> Received and facilitated a special envoy from the Ugandan president to his counterpart, the President of Rwanda. 	Item	Spent	
Protocols signed		211103 Allowances (Inc. Casuals, Temporary)	267,150	
Joint Communique	<ul style="list-style-type: none"> Participated in the genocide commemoration activities and also facilitated Uganda official delegation to the function. This was a good gesture to show that Uganda stands with Rwanda in grief. Facilitated and attended the first Ministerial Adhoc Committee in follow up to the Angola Summit aimed at restoring relations between the Uganda and Rwanda. Attended National days' celebrations of USA, Morocco, Egypt, Netherlands, China, Japan and Korea. Participating in such functions help diplomats to build networks for ease of doing business and to show solidarity with each other. 	211105 Missions staff salaries	132,140	
MOU's signed		212201 Social Security Contributions	6,750	
		221008 Computer supplies and Information Technology (IT)	5,475	
		221009 Welfare and Entertainment	7,500	
		221014 Bank Charges and other Bank related costs	2,500	
		222001 Telecommunications	7,500	
		223003 Rent – (Produced Assets) to private entities	116,001	
		223004 Guard and Security services	7,500	
		227001 Travel inland	12,686	
		227002 Travel abroad	31,161	
			Total	596,363
			Wage Recurrent	132,140
			Non Wage Recurrent	464,223
			AIA	0
Output: 02 Consulars services				
Diaspora register	<ul style="list-style-type: none"> Coordinated and facilitated the Uganda diaspora in Rwanda to support the KCCA and Proline Teams which participated in the CECAFA Kagame Cup 2019. When Ugandans appeared in big numbers, the teams were morale boosted and KCCA won the final match thereby improving Uganda's ranking in international arena. Facilitated with transport and pocket money back to Uganda 3 Ugandans who had been deported through Katuna border. 	Item	Spent	
Delegations handled		213001 Medical expenses (To employees)	10,750	
Destitute Ugandans Helped.		221003 Staff Training	4,000	
Diaspora register		221008 Computer supplies and Information Technology (IT)	2,750	
Visas Issued		221009 Welfare and Entertainment	10,750	
Travel documents and Protocol services offered		221011 Printing, Stationery, Photocopying and Binding	3,750	
Delegations handled		222001 Telecommunications	7,425	
Destitute Ugandans Helped.		223001 Property Expenses	2,500	
Diaspora register		223004 Guard and Security services	7,000	

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	223005 Electricity	13,000
• Facilitated and processed 14 EATV, 14 single entry and 4 gratis visas to Uganda.	223006 Water	2,000
	226001 Insurances	15,250
• Issued travel documents to 498 Ugandans in Rwanda. : 7 gratis documents were issued to stranded and distressed Ugandans. Bus tickets availed to 2 Ugandans to return home and some pocket money	227001 Travel inland	11,750
	227002 Travel abroad	24,991
	227004 Fuel, Lubricants and Oils	23,465
• Certified 12 documents of Ugandans seeking employment in Rwanda as well as marriage purpose thus facilitating deeper regional integration.	228001 Maintenance - Civil	49,872
	228002 Maintenance - Vehicles	8,800
• Collected USD 6345 from visas, travel documents and certification of documents to be remitted to the Consolidated Fund		
• Consular consultations were done by 1092 people who visited the Mission to make consultations and seeking travel documents.		
• The Mission facilitated the repatriation of the remains of the following Uganda Nationals who passed on in Rwanda under different circumstances. Mr. Yusuf Kaweesa, was found dead in Kigali on 25th July, 2019, Mr. Sam Wagula was shot dead on 13th September, 2019 as he tried to escape from Prison and Ms. Beatrice Kagaza who passed away due to natural death, she came to visit her son on 5th September, 2019 and died on 6th September, 2019. She was 73 years old.		
• The Mission has secured the release and repatriation of 3 Ugandans who were detained in prisons under different charges. The Mission is closely monitoring and paying consular visits to 7 Ugandans who are under detention in Rwanda prisons.		
• Received and offered protocol services to 5 delegations on government business from Uganda to Rwanda and some were on transit to and from Bujumbura and Brazzaville Organized a diaspora meeting in which 150 Ugandans in Rwamagana, Kayonza, and Masaka in Eastern Province of Rwanda attended. The purpose of the meeting was to sensitize Ugandan diaspora in Rwanda on government programs, lure them into investing back home and registering them to aid government proper planning. This is an ongoing exercise.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- Acquired samples and demonstrated the use of Oraquick HIV Test, a device used for quick self-testing of HIV. This is aimed at contributing to UNAIDS targets of 90-90-90 by 2020
- Organized Ugandans in Rwanda, the diplomatic community, rotarians and the Mission service providers to participate and support the Cancer run which was aimed at constructing and equipping the Cancer Institute in Nsambya. 200 Participants were mobilized and 5 million shillings was collected through sell of Cancer run kits.

Reasons for Variation in performance

Total	198,053
Wage Recurrent	0
Non Wage Recurrent	198,053
<i>AIA</i>	0

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

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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
Investment compendium of Ugandans in Rwanda Non-tariff barriers removed scholarships secured Value of exports into Rwanda	<ul style="list-style-type: none"> Actively participated in the CECAFA Kagame Cup 2019 which took place in Kigali and Huye district where Uganda presented two teams Proline and KCCA. KCCA emerged winners on 21/07/19 and attained a trophy and \$30,000 which boosts Uganda's Forex. The High Commissioner hosted the team and its leadership to a sumptuous dinner. The presence of embassy staff in support of the games help to boost morale of the players thereby accelerating them to victory which in turn promotes Uganda image, tourism and investment. Uganda's exports to Rwanda reduced to Ugx 1,377,087,340 in this quarter compared to last quarter Ugx 2,010,857,852. It is worth noting that Uganda's exports to Rwanda have dwindled tremendously due to Rwanda government unwritten policy of stopping any goods from Uganda. The Mission intelligence has picked that even those traders who had stocked goods before are being forced to remove them from the shelves. It is realized that Uganda's imports from Rwanda also continue to decline as witnessed from last quarter's performance of Ugx 39,420,959,190 to 25,789,858,385 this quarter. The unfavorable trade balance is being realized and the gap is widening further. The Mission continues to encourage Ugandan traders to source for alternative markets elsewhere. 	Item 221001 Advertising and Public Relations	Spent 1,250

Reasons for Variation in performance

Total	1,250
Wage Recurrent	0
Non Wage Recurrent	1,250
AIA	0
Total For SubProgramme	795,665
Wage Recurrent	132,140
Non Wage Recurrent	663,525
AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furniture and Fixtures purchased	Item	Spent
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Reasons for Variation in performance

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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>UShs Thousand</i>
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	795,665
		Wage Recurrent	132,140
		Non Wage Recurrent	663,525
		GoU Development	0
		External Financing	0
		AIA	0

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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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kigali			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
MOU's signed	<ul style="list-style-type: none"> Received and facilitated a special envoy from the Ugandan president to his counterpart, the President of Rwanda. Participated in the genocide commemoration activities and also facilitated Uganda official delegation to the function. This was a good gesture to show that Uganda stands with Rwanda in grief. Facilitated and attended the first Ministerial Adhoc Committee in follow up to the Angola Summit aimed at restoring relations between the Uganda and Rwanda. Attended National days' celebrations of USA, Morocco, Egypt, Netherlands, China, Japan and Korea. Participating in such functions help diplomats to build networks for ease of doing business and to show solidarity with each other. 	Item	Spent
Protocols signed		211103 Allowances (Inc. Casuals, Temporary)	267,150
Joint Communiqué		211105 Missions staff salaries	132,140
MOU's signed		212201 Social Security Contributions	6,750
		221008 Computer supplies and Information Technology (IT)	5,475
		221009 Welfare and Entertainment	7,500
		221014 Bank Charges and other Bank related costs	2,500
		222001 Telecommunications	7,500
		223003 Rent – (Produced Assets) to private entities	116,001
		223004 Guard and Security services	7,500
		227001 Travel inland	12,686
		227002 Travel abroad	31,161
		Total	596,363
		Wage Recurrent	132,140
		Non Wage Recurrent	464,223
		<i>A/A</i>	0
Output: 02 Consular services			
Visas issued.	<ul style="list-style-type: none"> Coordinated and facilitated the Uganda diaspora in Rwanda to support the KCCA and Proline Teams which participated in the CECAFA Kagame Cup 2019. When Ugandans appeared in big numbers, the teams were morale boosted and KCCA won the final match thereby improving Uganda's ranking in international arena. Facilitated with transport and pocket money back to Uganda 3 Ugandans who had been deported through Katuna border. Facilitated and processed 14 EATV, 14 	Item	Spent
Travel documents and protocol services offered.		213001 Medical expenses (To employees)	10,750
Delegation handled		221003 Staff Training	4,000
Destitute Ugandans helped.		221008 Computer supplies and Information Technology (IT)	2,750
Diaspora register.		221009 Welfare and Entertainment	10,750
		221011 Printing, Stationery, Photocopying and Binding	3,750
		222001 Telecommunications	7,425
		223001 Property Expenses	2,500
		223004 Guard and Security services	7,000
		223005 Electricity	13,000

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QUARTER 1: Outputs and Expenditure in Quarter

single entry and 4 gratis visas to Uganda.	223006 Water	2,000
• Issued travel documents to 498 Ugandans in Rwanda. : 7 gratis documents were issued to stranded and distressed Ugandans. Bus tickets availed to 2 Ugandans to return home and some pocket money	226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	15,250 11,750 24,991 23,465 49,872
• Certified 12 documents of Ugandans seeking employment in Rwanda as well as marriage purpose thus facilitating deeper regional integration.	228002 Maintenance - Vehicles	8,800
• Collected USD 6345 from visas, travel documents and certification of documents to be remitted to the Consolidated Fund		
• Consular consultations were done by 1092 people who visited the Mission to make consultations and seeking travel documents.		
• The Mission facilitated the repatriation of the remains of the following Uganda Nationals who passed on in Rwanda under different circumstances. Mr. Yusuf Kaweesa, was found dead in Kigali on 25th July, 2019, Mr. Sam Wagula was shot dead on 13th September, 2019 as he tried to escape from Prison and Ms. Beatrice Kagaza who passed away due to natural death, she came to visit her son on 5th September, 2019 and died on 6th September, 2019. She was 73 years old.		
• The Mission has secured the release and repatriation of 3 Ugandans who were detained in prisons under different charges. The Mission is closely monitoring and paying consular visits to 7 Ugandans who are under detention in Rwanda prisons.		
• Received and offered protocol services to 5 delegations on government business from Uganda to Rwanda and some were on transit to and from Bujumbura and Brazzaville Organized a diaspora meeting in which 150 Ugandans in Rwamagana, Kayonza, and Masaka in Eastern Province of Rwanda attended. The purpose of the meeting was to sensitize Ugandan diaspora in Rwanda on government programs, lure them into investing back home and registering them to aid government proper planning. This is an ongoing exercise.		
• Acquired samples and demonstrated the use of Oraquick HIV Test, a device used		

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QUARTER 1: Outputs and Expenditure in Quarter

for quick self-testing of HIV. This is aimed at contributing to UNAIDS targets of 90-90-90 by 2020

- Organized Ugandans in Rwanda, the diplomatic community, rotarians and the Mission service providers to participate and support the Cancer run which was aimed at constructing and equipping the Cancer Institute in Nsambya. 200 Participants were mobilized and 5 million shillings was collected through sell of Cancer run kits.

Reasons for Variation in performance

Total	198,053
Wage Recurrent	0
Non Wage Recurrent	198,053
<i>AIA</i>	0

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

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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
Investment compendium of Ugandans in Rwanda. Non- Tariff barriers removed. Scholarships secured. Value of exports into Rwanda	<ul style="list-style-type: none"> Actively participated in the CECAFA Kagame Cup 2019 which took place in Kigali and Huye district where Uganda presented two teams Proline and KCCA. KCCA emerged winners on 21/07/19 and attained a trophy and \$30,000 which boosts Uganda's Forex. The High Commissioner hosted the team and its leadership to a sumptuous dinner. The presence of embassy staff in support of the games help to boost morale of the players thereby accelerating them to victory which in turn promotes Uganda image, tourism and investment. Uganda's exports to Rwanda reduced to Ugx 1,377,087,340 in this quarter compared to last quarter Ugx 2,010,857,852. It is worth noting that Uganda's exports to Rwanda have dwindled tremendously due to Rwanda government unwritten policy of stopping any goods from Uganda. The Mission intelligence has picked that even those traders who had stocked goods before are being forced to remove them from the shelves. It is realized that Uganda's imports from Rwanda also continue to decline as witnessed from last quarter's performance of Ugx 39,420,959,190 to 25,789,858,385 this quarter. The unfavorable trade balance is being realized and the gap is widening further. The Mission continues to encourage Ugandan traders to source for alternative markets elsewhere. 	Item 221001 Advertising and Public Relations	Spent 1,250

Reasons for Variation in performance

Total	1,250
Wage Recurrent	0
Non Wage Recurrent	1,250
AIA	0
Total For SubProgramme	795,666
Wage Recurrent	132,140
Non Wage Recurrent	663,525
AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furniture and fixtures purchased	Item	Spent
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Reasons for Variation in performance

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
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	795,666
		Wage Recurrent	132,140
		Non Wage Recurrent	663,525
		GoU Development	0
		External Financing	0
		AIA	0

Vote:213 Mission in Rwanda

QUARTER 2: 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
221007 Books, Periodicals & Newspapers	1,250	0	1,250
Total	1,250	0	1,250
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
221014 Bank Charges and other Bank related costs	2,500	0	2,500
222002 Postage and Courier	1,000	0	1,000
227003 Carriage, Haulage, Freight and transport hire	9,967	0	9,967
Total	13,467	0	13,467
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,467</i>	<i>0</i>	<i>13,467</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	12,500	0	12,500
227002 Travel abroad	3,250	0	3,250
Total	15,750	0	15,750
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,750</i>	<i>0</i>	<i>15,750</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:213 Mission in Rwanda

QUARTER 2: Revised Workplan

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

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	5,000	0	5,000
Total	5,000	0	5,000
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</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	35,466	0	35,466
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>30,466</i>	<i>0</i>	<i>30,466</i>
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</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>