

# 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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.264	0.264	50.0%	49.9%	99.8%
	Non Wage	2.776	1.388	1.319	50.0%	47.5%	95.0%
Dev't.	GoU	0.020	0.010	0.000	50.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>3.325</b>	<b>1.662</b>	<b>1.583</b>	<b>50.0%</b>	<b>47.6%</b>	<b>95.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.325</b>	<b>1.662</b>	<b>1.583</b>	<b>50.0%</b>	<b>47.6%</b>	<b>95.2%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>3.325</b>	<b>1.662</b>	<b>1.583</b>	<b>50.0%</b>	<b>47.6%</b>	<b>95.2%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>3.325</b>	<b>1.662</b>	<b>1.583</b>	<b>50.0%</b>	<b>47.6%</b>	<b>95.2%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.325</b>	<b>1.662</b>	<b>1.583</b>	<b>50.0%</b>	<b>47.6%</b>	<b>95.2%</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	3.32	1.66	1.58	50.0%	47.6%	95.2%
<b>Total for Vote</b>	<b>3.32</b>	<b>1.66</b>	<b>1.58</b>	<b>50.0%</b>	<b>47.6%</b>	<b>95.2%</b>

### Matters to note in budget execution

The constant budget ceiling yet due to trade embargo in Ugandan products, the cost of living in Rwanda has increased tremendously. The services and utilities prices are all increased as well as imported goods and food stuffs prices too high.

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 (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.030 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Kigali</i>
Reason: The unspent balances will be spent in the next Quarter	

# Vote:213 Mission in Rwanda

## QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
<b>16,323,542.484 UShs</b>	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	
<b>4,277,795.962 UShs</b>	221014 Bank Charges and other Bank related costs
Reason: The unspent balances will be spent in the next Quarter	
<b>2,752,383.801 UShs</b>	212201 Social Security Contributions
Reason: The unspent balances will be spent in the next Quarter	
<b>2,500,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: The unspent balances will be spent in the next Quarter. The service provider for News papers was contacted and they are to provide invoices and make payments to that effect.	
<b>1,305,625.141 UShs</b>	223001 Property Expenses
Reason: The unspent balances will be spent in the next Quarter	
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :0404 Strengthening Mission in Rwanda</i>
Reason: The Procurement process to procure furniture and make repars is still on going.	
<i>Items</i>	
<b>10,000,000.000 UShs</b>	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\***

<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 2019/20</b>	<b>Actuals By END Q2</b>
Number of cooperation frameworks negotiated and concluded.	Number	2	1
Percentage Change of Foreign Exchange inflow	Percentage	1%	0%
Rating of Uganda's image abroad.	Number	80	60

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 52 Overseas Mission Services</b>
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# Vote:213 Mission in Rwanda

## QUARTER 2: Highlights of Vote Performance

<b>Sub Programme : 01 Headquarters Kigali</b>			
<b>KeyOutputPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	0
<b>KeyOutputPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of official visits facilitated	Number	20	9
Number of Visas issued to foreigners travelling to Uganda.	Number	150	12
<b>KeyOutputPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of foreign Tourism promotion engagements.	Number	3	2
No. of scholarships secured.	Number	2	0
No. of export markets accessed.	Number	1	0

### Performance highlights for the Quarter

1. The Mission carried out a fact-finding Mission at the Mirama and Kamwezi borders after the reports of the two Ugandans who were killed allegedly crossing to Rwanda with smuggled tobacco. Findings were that the situation did not warrant shooting of people who had no arms on them and with negligible quantities.
2. A protest note was taken to Ministry of Foreign Affairs protesting the killing of the two Ugandans and expressed the discomfort of Uganda government about the aggression expressed.
3. Participated in the 39th meeting of the Experts and Council of Ministers in Arusha. A High level East African Business and Investment Summit under the theme "EAC@20: Private Sector driven Regional Integration.
4. Participated in the preparatory meetings and the final meeting in Uganda aimed at normalizing the bilateral relations between Uganda and Rwanda. The Ugandan delegation was led by Hon. Sam Kutesa and the Rwandan delegation was led by Hon. Olivier Nduhungirehe. Consultations are still ongoing with the two Heads of State.
5. The Mission participated and supported the students and teachers at Green Hills Academy in a multicultural and tourism event organized to celebrate multiculturalism aimed at showcasing nations' customs, traditions and history. Green Hills Academy is a multicultural community with more than 60 nationalities of students and teachers. The Ugandan teachers at the school comprise 30% of the entire teaching staff.
6. The Mission organized and celebrated Uganda's 57th Independence during which Uganda's products, cuisine, music and dress code were served and displayed. This helped to enhance Uganda's image as well as promote tourism and investment.
7. The Mission participated and supported Ugandan exhibitors during the 20th EAC Micro and Small Enterprises Trade Fair which brought about 150 Ugandans exhibiting and attracting market for locally produced products. Uganda was awarded the best exhibitor which improved Uganda's image as well arousing tourism and investment interests.
8. The Mission has continued to look up for Ugandans in Rwanda and encouraging them to register with the Mission. Currently, 3730 Ugandans have registered with the Mission with details of where they work, live, telephone and email contacts as well as their address in Uganda.
9. Protocol services to Hon. Okello Oryem and his delegation while on transit through Kigali to and from Brazzaville provided.
10. Protocol services to Speaker of Parliament and her delegation while on transit to and from Zambia provided.
11. Protocol services to Nabagereka of Buganda and her delegation while on transit to and from Ghana provided.
12. Received and offered protocol services to the Deputy Speaker of Parliament and his delegation while attending a meeting in Kigali.

# Vote:213 Mission in Rwanda

## QUARTER 2: Highlights of Vote Performance

13. Received and offered protocol services to Hon. Janat Mukwaya, Minister of Gender and Social Development and her delegation to the 20th Global Gender Summit in Kigali where she represented the President.
14. Received and offered protocol services to Hon. Esther Mbayo and her delegation to the ICASA 2019 Conference.
15. The Mission has continued to report to Mistry of Foreign Affairs of Rwanda, cases of missing Ugandans. To some, we have gotten responses of their whereabouts and offered consular services. Others, like Egessa Ivan, the Mission is still waiting for communication from MINAFFET but meanwhile underground search is being done by the Mission security agencies.
16. Visits to 7 Ugandans who are under detention in Rwanda prisons carried out.
17. The Mission paid consular visit to 9 Ugandans who were detained in Gajitumba on 12/11/2019 after crossing to the market on the side of Rwanda on a market day.
18. The Mission protested through a diplomatic note to the government, the killing of 2 Ugandan traders who were reported as smugglers in Kamwezi border.
19. The Mission protested through a diplomatic Note the shooting on Ugandan soil of a Rwandan who had crossed to Uganda to buy food. The victim was treated by Ugandan medical facility and Uganda is ready to hand him over at his own will.
20. 4 repatriations of the dead handled
21. 13 Relocations to Uganda facilitated.
22. 5 facilitated to process their NSSF benefits after permanently relocating to Rwanda.
23. 2 facilitated to process their RSSB benefits after attaining retirement age and permanently relocating to Uganda.
24. Facilitated and processed 5 EATV, 7 single entry and nil gratis visas to Uganda.
25. Issued travel documents to 687 Ugandans in Rwanda to enable them easy movements.
26. 3 gratis documents were issued to stranded and distressed Ugandans. Bus tickets availed to 4 Ugandans to return home and some pocket money
27. Service providers paid within 15 days of receiving the invoices
28. Staff salaries paid on or before the 28th day of every month
29. Budget workshop for development of FY 2020/21 budget held
30. PBS training held for home based staff
31. Audit process for FY 2018/19 facilitated
32. Contracts of local staff reviewed and updated.
33. Parliamentary Accounts Committee for monitoring and advisory services facilitated.
34. Established talks with the Executive Director of Uganda Aids Commission (UAC) and discussions of partnering in developing the Mission's HIV and AIDS workplace Policy as well supply of educational materials were discussed.
35. Participated in the Global Gender Summit which happened in Kigali for three days. The leader of delegation was Hon. Janat Mukwaya, Minister of Gender and Culture. A lot was discussed including women access to finances, involvement in public procurements, and women involvement in peace making, building and maintenance among others.

## V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<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>3.32</b>	<b>1.66</b>	<b>1.58</b>	<b>50.0%</b>	<b>47.6%</b>	<b>95.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.30</b>	<b>1.65</b>	<b>1.58</b>	<b>50.0%</b>	<b>47.9%</b>	<b>95.8%</b>
165201 Cooperation frameworks	2.39	1.20	1.18	50.0%	49.4%	98.7%
165202 Consulars services	0.85	0.42	0.39	50.0%	45.6%	91.1%
165204 Promotion of trade, tourism, education, and investment	0.07	0.03	0.02	50.0%	25.1%	50.2%
<b><i>Class: Capital Purchases</i></b>	<b>0.02</b>	<b>0.01</b>	<b>0.00</b>	<b>50.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165278 Purchase of Furniture and fixtures	0.02	0.01	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.32</b>	<b>1.66</b>	<b>1.58</b>	<b>50.0%</b>	<b>47.6%</b>	<b>95.2%</b>

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

# Vote:213

## Mission in Rwanda

### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.30</b>	<b>1.65</b>	<b>1.58</b>	50.0%	47.9%	95.8%
211103 Allowances (Inc. Casuals, Temporary)	1.12	0.56	0.55	50.0%	48.8%	97.6%
211105 Missions staff salaries	0.53	0.26	0.26	50.0%	49.9%	99.8%
212201 Social Security Contributions	0.03	0.01	0.01	50.0%	39.8%	79.6%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	39.1%	78.3%
221003 Staff Training	0.02	0.01	0.01	50.0%	48.6%	97.3%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	50.0%	48.7%	97.4%
221009 Welfare and Entertainment	0.07	0.04	0.04	50.0%	49.2%	98.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	49.6%	99.2%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	50.0%	28.6%	57.2%
222001 Telecommunications	0.06	0.03	0.03	50.0%	48.9%	97.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	21.9%	43.9%
223001 Property Expenses	0.01	0.01	0.00	50.0%	36.9%	73.9%
223003 Rent – (Produced Assets) to private entities	0.46	0.23	0.22	50.0%	48.2%	96.5%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.03	0.03	50.0%	49.6%	99.3%
223006 Water	0.01	0.00	0.00	50.0%	35.7%	71.5%
226001 Insurances	0.06	0.03	0.03	50.0%	42.5%	85.1%
227001 Travel inland	0.10	0.05	0.05	50.0%	49.8%	99.6%
227002 Travel abroad	0.24	0.12	0.11	50.0%	48.0%	96.1%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.00	50.0%	9.1%	18.1%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.05	50.0%	50.0%	99.9%
228001 Maintenance - Civil	0.20	0.10	0.10	50.0%	48.2%	96.4%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	43.0%	86.0%
<b>Class: Capital Purchases</b>	<b>0.02</b>	<b>0.01</b>	<b>0.00</b>	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.01	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.32</b>	<b>1.66</b>	<b>1.58</b>	50.0%	47.6%	95.2%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>3.32</b>	<b>1.66</b>	<b>1.58</b>	<b>50.0%</b>	<b>47.6%</b>	<b>95.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	3.30	1.65	1.58	50.0%	47.9%	95.8%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.02	0.01	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.32</b>	<b>1.66</b>	<b>1.58</b>	<b>50.0%</b>	<b>47.6%</b>	<b>95.2%</b>

# Vote:213

Mission in Rwanda

## QUARTER 2: Highlights of Vote Performance

**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>
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# Vote:213

Mission in Rwanda

## 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
<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		<b>Item</b>	<b>Spent</b>
Protocols signed		211103 Allowances (Inc. Casuals, Temporary)	533,995
Joint Communique		211105 Missions staff salaries	263,745
MOU's signed		212201 Social Security Contributions	10,748
		221008 Computer supplies and Information Technology (IT)	10,782
		221009 Welfare and Entertainment	14,836
		221014 Bank Charges and other Bank related costs	5,082
		222001 Telecommunications	14,547
		223003 Rent – (Produced Assets) to private entities	223,848
		223004 Guard and Security services	15,000
		227001 Travel inland	25,332
		227002 Travel abroad	62,115
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>1,180,030</b>
Wage Recurrent			263,745
Non Wage Recurrent			916,285
AIA			0

**Output: 02 Consulars services**

# Vote:213

## Mission in Rwanda

### 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	US\$ Thousand
Diaspora register		<b>Item</b>	<b>Spent</b>
Delegations handled		213001 Medical expenses (To employees)	21,500
Destitute Ugandans Helped.		221003 Staff Training	7,784
Diaspora register		221008 Computer supplies and Information Technology (IT)	5,236
Visas Issued		221009 Welfare and Entertainment	21,106
Travel documents and Protocol services offered		221011 Printing, Stationery, Photocopying and Binding	7,440
Delegations handled		221014 Bank Charges and other Bank related costs	640
Destitute Ugandans Helped.		222001 Telecommunications	14,655
Diaspora register		222002 Postage and Courier	878
		223001 Property Expenses	3,694
		223004 Guard and Security services	13,988
		223005 Electricity	25,813
		223006 Water	2,858
		226001 Insurances	25,944
		227001 Travel inland	23,332
		227002 Travel abroad	48,825
		227003 Carriage, Haulage, Freight and transport hire	3,610
		227004 Fuel, Lubricants and Oils	46,883
		228001 Maintenance - Civil	96,188
		228002 Maintenance - Vehicles	15,136

#### Reasons for Variation in performance

<b>Total</b>	<b>385,510</b>
Wage Recurrent	0
Non Wage Recurrent	385,510
<i>AIA</i>	0

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

Investment compendium of Ugandans in Rwanda	<b>Item</b>	<b>Spent</b>
Non-tariff barriers removed	211103 Allowances (Inc. Casuals, Temporary)	11,910
scholarships secured	221001 Advertising and Public Relations	1,957
Value of exports into Rwanda	227002 Travel abroad	3,210

#### Reasons for Variation in performance

<b>Total</b>	<b>17,077</b>
Wage Recurrent	0
Non Wage Recurrent	17,077
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,582,617</b>



# Vote:213

Mission in Rwanda

## 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	US\$ Thousand
		Wage Recurrent	263,745
		Non Wage Recurrent	1,318,872
		AIA	0
<i>Development Projects</i>			
<b>Project: 0404 Strengthening Mission in Rwanda</b>			
<i>Capital Purchases</i>			
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and Fixtures purchased		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,582,617</b>
		Wage Recurrent	263,745
		Non Wage Recurrent	1,318,872
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:213 Mission in Rwanda

## 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
<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>			
2 Joint Communiqués1 MOU's signed	<ul style="list-style-type: none"> <li>• Made consultations on a number of issues pertaining to our two countries' relations, organized a follow up meeting to Luanda declaration though it was postponed to a future date by the host government.</li> </ul>	<b>Item</b>	<b>Spent</b>
	<ul style="list-style-type: none"> <li>• Supported a Parliamentary delegation led by Deputy Speaker, Jacob Oulanyah to the 55th Session of the ACP-PA and the 38th Session of the ACP-EU JPA</li> </ul>	211103 Allowances (Inc. Casuals, Temporary)	266,845
		211105 Missions staff salaries	131,605
		212201 Social Security Contributions	3,998
		221008 Computer supplies and Information Technology (IT)	5,307
		221009 Welfare and Entertainment	7,336
		221014 Bank Charges and other Bank related costs	2,582
		222001 Telecommunications	7,047
		223003 Rent – (Produced Assets) to private entities	107,847
		223004 Guard and Security services	7,500
		227001 Travel inland	12,646
		227002 Travel abroad	30,954
	<ul style="list-style-type: none"> <li>• The Mission carried out a fact-finding Mission at the Mirama and Kamwezi borders after the reports of the two Ugandans who were killed allegedly crossing to Rwanda with smuggled tobacco. Findings were that the situation did not warrant shooting of people who had no arms on them and with negligible quantities.</li> </ul>		
	<ul style="list-style-type: none"> <li>• A protest note was taken to Ministry of Foreign Affairs protesting the killing of the two Ugandans and expressed the discomfort of Uganda government about the aggression expressed.</li> </ul>		
	<ul style="list-style-type: none"> <li>• Participated in the 39th meeting of the Experts and Council of Ministers in Arusha. A High level East African Business and Investment Summit under the theme "EAC@20: Private Sector driven Regional Integration.</li> </ul>		
	<ul style="list-style-type: none"> <li>• Participated in the preparatory meetings and the final meeting in Uganda aimed at normalizing the bilateral relations between Uganda and Rwanda. The Ugandan delegation was led by Hon. Sam Kutesa and the Rwandan delegation was led by Hon. Olivier Nduhungirehe. Consultations are still ongoing with the two Heads of State.</li> </ul>		
	<ul style="list-style-type: none"> <li>• Correspondences between the Mission and the Ministry of Foreign Affairs of the host government and the diplomatic missions accredited to Rwanda managed. This helps to improve the relations between Uganda and Rwanda and</li> </ul>		

# Vote:213 Mission in Rwanda

## QUARTER 2: Outputs and Expenditure in Quarter

strengthen relations with the diplomatic and international organizations in Rwanda.

- Diplomatic events of Countries accredited to Rwanda including Nigeria, South Korea, Japan, Morocco, UN Mission, Turkey, Angola, France, Congo Brazzaville, UAE, Sweden and Kenya attended. This helps to strengthen relations and build networks among diplomatic community.

### Reasons for Variation in performance

	Total	583,667
Wage Recurrent		131,605
Non Wage Recurrent		452,062
AIA		0

### Output: 02 Consular services

	Item	Spent
100 Ugandans in Rwanda registered10 Delegation handled	213001 Medical expenses (To employees)	10,750
15 Destitute Ugandans helped.80 Visas issued.	221003 Staff Training	3,784
700 Travel documents	221008 Computer supplies and Information Technology (IT)	2,486
	221009 Welfare and Entertainment	10,356
	221011 Printing, Stationery, Photocopying and Binding	3,690
	221014 Bank Charges and other Bank related costs	640
	222001 Telecommunications	7,230
	222002 Postage and Courier	878
	223001 Property Expenses	1,194
	223004 Guard and Security services	6,988
	223005 Electricity	12,813
	223006 Water	858
	226001 Insurances	10,694
	227001 Travel inland	11,582
	227002 Travel abroad	23,833
	227003 Carriage, Haulage, Freight and transport hire	3,610
	227004 Fuel, Lubricants and Oils	23,419
	228001 Maintenance - Civil	46,316
	228002 Maintenance - Vehicles	6,336

# Vote:213 Mission in Rwanda

## QUARTER 2: Outputs and Expenditure in Quarter

physically and through social media handles to make consultations and seeking travel documents.

- 1050 consular consultations handled.

- Protocol services to Hon. Okello Oryem and his delegation while on transit through Kigali to and from Brazzaville provided.

- Protocol services to Speaker of Parliament and her delegation while on transit to and from Zambia provided.

- Protocol services to Nabagereka of Buganda and her delegation while on transit to and from Ghana provided.

- Auditor, PAC team, PBS training team received

- Received and offered protocol services to the Deputy Speaker of Parliament and his delegation while attending a meeting in Kigali.

- Received and offered protocol services to Hon. Janat Mukwaya, Minister of Gender and Social Development and her delegation to the 20th Global Gender Summit in Kigali where she represented the President.

- Received and offered protocol services to Hon. Esther Mbayo and her delegation to the ICASA 2019 Conference.

- Offered protocol services to dignitaries for official meetings at the High Commission

- The Mission has continued to look up for Ugandans in Rwanda and encouraging them to register with the Mission. Currently, 3730 Ugandans have registered with the Mission with details of where they work, live, telephone and email contacts as well as their address in Uganda.

- The Ugandan Diaspora has been encouraged to form smaller groups which feed into the main registered Association of Ugandans in Rwanda. For instance, the lawyers have a strong group which networks to help Ugandans who are caught on the wrong side of the law with legal services.

### Reasons for Variation in performance

<b>Total</b>	<b>187,457</b>
Wage Recurrent	0
Non Wage Recurrent	187,457
<i>AIA</i>	0

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

# Vote:213 Mission in Rwanda

## 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
1 Tourism promotional events organised 1 Investment forum organised 2 bilateral engagements organised	<ul style="list-style-type: none"> <li>• Cipla Quality Chemicals (Uganda) exported its first consignment of about 250,000 malaria dozes to Rwanda in early November 2019. The drugs were exported under the Presidential Malaria Initiative and supplied under the auspice of USAID.</li> <li>• The Mission participated and supported the students and teachers at Green Hills Academy in a multicultural and tourism event organized to celebrate multiculturalism aimed at showcasing nations' customs, traditions and history. Green Hills Academy is a multicultural community with more than 60 nationalities of students and teachers. The Ugandan teachers at the school comprise 30% of the entire teaching staff.</li> <li>• The Mission organized and celebrated Uganda's 57th Independence during which Uganda's products, cuisine, music and dress code were served and displayed. This helped to enhance Uganda's image as well as promote tourism and investment.</li> <li>• The Mission participated and supported Ugandan exhibitors during the 20th EAC Micro and Small Enterprises Trade Fair which brought about 150 Ugandans exhibiting and attracting market for locally produced products. Uganda was awarded the best exhibitor which improved Uganda's image as well arousing tourism and investment interests.</li> <li>• Uganda's exports to Rwanda reduced to Ugx 1,101,347,342 in the reporting period compared to last quarter Ugx 1,377,087,340. It is worth noting that Uganda's exports to Rwanda have continued to reduce to due to the trade embargo against Ugandan products. It is threatening to note that in the period under review Uganda experienced a negative trade balance for the first time between Uganda and Rwanda. The Mission continues to follow the negotiations towards the opening of the border.</li> <li>• Continued to display and distribute tourism materials to Mission visitors and clients. This helps to confirm Uganda's tourism potential and increase tourists to Uganda.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227002 Travel abroad	<b>Spent</b> 11,910 707 3,210

### Reasons for Variation in performance

<b>Total</b>	<b>15,827</b>
Wage Recurrent	0
Non Wage Recurrent	15,827

# Vote:213

Mission in Rwanda

## 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>786,951</b>
		Wage Recurrent	131,605
		Non Wage Recurrent	655,346
		AIA	0

### Development Projects

#### Project: 0404 Strengthening Mission in Rwanda

#### Capital Purchases

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

Replacement of the worn out furniture in the large apartment will be done in Q3	Replacement of the worn out furniture in the large apartment will be done in Q3	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>786,951</b>
		Wage Recurrent	131,605
		Non Wage Recurrent	655,346
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:213

Mission in Rwanda

## QUARTER 3: 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>
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### 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>
MOU's signed	211103 Allowances (Inc. Casuals, Temporary)	305	0	305
Protocols signed	211105 Missions staff salaries	535	0	535
Joint Communique	212201 Social Security Contributions	2,752	0	2,752
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	168	0	168
	221009 Welfare and Entertainment	164	0	164
	221014 Bank Charges and other Bank related costs	(82)	0	(82)
	222001 Telecommunications	453	0	453
	223003 Rent – (Produced Assets) to private entities	8,154	0	8,154
	227001 Travel inland	40	0	40
	227002 Travel abroad	207	0	207
	<b>Total</b>	<b>15,196</b>	<b>0</b>	<b>15,196</b>
	<b>Wage Recurrent</b>	<b>535</b>	<b>0</b>	<b>535</b>
	<b>Non Wage Recurrent</b>	<b>14,661</b>	<b>0</b>	<b>14,661</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:213

Mission in Rwanda

## QUARTER 3: 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>		
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### Output: 02 Consulars services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Visas issued.				
Travel documents and protocol services offered.	221003 Staff Training	216	0	216
Delegation handled	221008 Computer supplies and Information Technology (IT)	264	0	264
Destitute Ugandans helped.	221009 Welfare and Entertainment	394	0	394
Diaspora register.	221011 Printing, Stationery, Photocopying and Binding	60	0	60
	221014 Bank Charges and other Bank related costs	4,360	0	4,360
	222001 Telecommunications	195	0	195
	222002 Postage and Courier	1,122	0	1,122
	223001 Property Expenses	1,306	0	1,306
	223004 Guard and Security services	12	0	12
	223005 Electricity	187	0	187
	223006 Water	1,142	0	1,142
	226001 Insurances	4,556	0	4,556
	227001 Travel inland	168	0	168
	227002 Travel abroad	1,158	0	1,158
	227003 Carriage, Haulage, Freight and transport hire	16,324	0	16,324
	227004 Fuel, Lubricants and Oils	46	0	46
	228001 Maintenance - Civil	3,556	0	3,556
	228002 Maintenance - Vehicles	2,464	0	2,464
	<b>Total</b>	<b>37,529</b>	<b>0</b>	<b>37,529</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>37,529</b>	<b>0</b>	<b>37,529</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</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>
Investment compendium of Ugandans in Rwanda.				
Non- Tariff barriers removed.	211103 Allowances (Inc. Casuals, Temporary)	13,090	0	13,090
Scholarships secured.	221001 Advertising and Public Relations	543	0	543
Value of exports into Rwanda	227002 Travel abroad	3,289	0	3,289
	<b>Total</b>	<b>16,922</b>	<b>0</b>	<b>16,922</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>16,922</b>	<b>0</b>	<b>16,922</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Development Projects



# Vote:213

Mission in Rwanda

## QUARTER 3: 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>
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### Project: 0404 Strengthening Mission in Rwanda

#### Capital Purchases

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

Furniture and fixtures purchased	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</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>
	<b>GRAND TOTAL</b>	<b>79,647</b>	<b>0</b>	<b>79,647</b>
	<i>Wage Recurrent</i>	<i>535</i>	<i>0</i>	<i>535</i>
	<i>Non Wage Recurrent</i>	<i>69,112</i>	<i>0</i>	<i>69,112</i>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</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>