

Vote:213 Mission in Rwanda

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.396	0.396	75.0%	74.9%	99.9%
	Non Wage	2.776	2.082	2.013	75.0%	72.5%	96.7%
Devt.	GoU	0.020	0.015	0.005	75.0%	25.0%	33.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.325	2.493	2.414	75.0%	72.6%	96.8%
Total GoU+Ext Fin (MTEF)		3.325	2.493	2.414	75.0%	72.6%	96.8%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.325	2.493	2.414	75.0%	72.6%	96.8%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.325	2.493	2.414	75.0%	72.6%	96.8%
Total Vote Budget Excluding Arrears		3.325	2.493	2.414	75.0%	72.6%	96.8%

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	2.49	2.41	75.0%	72.6%	96.8%
Total for Vote	3.32	2.49	2.41	75.0%	72.6%	96.8%

Matters to note in budget execution

The pandemic (COVID19). this has led to cancellation of most planned activities.

The existing poor bilateral relations between Uganda and Rwanda led to slow activity and cancellation of some operations.

The prices of services and utilities increased due to closure of borders between Uganda and Rwanda as well between Rwanda and Burundi. This caused scarcity of supplies and hiked prices beyond normal. Goods and food stuffs are now imported from far countries leading to high prices.

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	
0.024 Bn Shs	<i>SubProgram/Project :01 Headquarters Kigali</i>
Reason: The unspent funds are to be utilized in the Fourth Quarter.	

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<i>Items</i>	
16,323,542.484 UShs	227003 Carriage, Haulage, Freight and transport hire Reason: The recall letter for the Embassy staff who will be leaving in June has been received and therefore these funds will be spent in Q4 .
4,277,795.962 UShs	221014 Bank Charges and other Bank related costs Reason: The unspent funds are to be utilized in the Fourth Quarter.
2,500,000.000 UShs	221007 Books, Periodicals & Newspapers Reason: The unspent funds are to be utilized in the Fourth Quarter.
1,122,301.006 UShs	222002 Postage and Courier Reason: The unspent funds are to be utilized in the Fourth Quarter.
0.010 Bn Shs	<i>SubProgram/Project :0404 Strengthening Mission in Rwanda</i> Reason: The proforma invoices for the purchase of furniture and washing machine for the Large Apartment have been received and the payments will be made in Q4
<i>Items</i>	
10,000,000.000 UShs	312203 Furniture & Fixtures Reason: The proforma invoices for the purchase of furniture and washing machine for the Large Apartment have been received and the payments will be made in Q4
<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 Q3
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*

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

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KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	1
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of official visits facilitated	Number	20	16
Number of Visas issued to foreigners travelling to Uganda.	Number	150	53
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	3	2
No. of scholarships secured.	Number	2	0
No. of export markets accessed.	Number	1	1

Performance highlights for the Quarter

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Cooperation frameworks

- The Mission participated in 3 Ministerial meetings of the Joint Ad-hoc Commission set up to implement the MoU signed by Presidents Paul Kagame and Yoweri Kaguta Museveni in Luanda Angola to normalize relations between both countries. Subsequently, 11 Rwandese were handed over to Rwanda High Commission as a gesture of good will from the Government of Uganda. 33 Ugandans who had been detained in Rwanda were released.
- Participated in the 4th Quadripartite Summit at Gatuna/Katuna which was attended by Presidents of Uganda, Rwanda, DR.Congo and Angola. A lot was discussed towards improvement of the existing bilateral relations and new time-lines were set for each party to work on their commitments after which the summit would be reconvened within 45 days from February 21, 2020 to open the borders.

Protocol, Consular and Diaspora services

- Received and offered protocol services to 2 delegations led by Hon. Sam Kutesa to Rwanda for the Adhoc Ministerial Committee meetings in a bid to normalize Uganda-Rwanda relations as per the Luanda Joint Communiqué.
- Consular
 - The Mission paid consular visits to 24 Ugandans in different prisons in Rwanda. These were 5 females and 19 males. Funds were allocated to provide pads, soap Vaseline and sugar to the 5 females and 19 males visited and an average of 5000 francs was deposited on each one's account for upkeep.
 - The mission supported and attended court sessions of 5 Ugandans 1 female and 4 males. The presence of the mission in courts of law give Ugandans confidence and a sense that they matter to their country.
 - Facilitated and processed 7 EATV and 2 single entry visas for visitors to Uganda.
- Issued travel documents to 576 Ugandans (198 females and 378 males) traveling through COMESA countries as well as the returning diaspora who are seeking greener pastures in Europe and other countries.
- Certified 7 documents (3 females and 4 males) of Ugandans seeking employment in Rwanda as well as marriage purpose thus facilitating deeper regional integration.
- Facilitated 2 Ugandan males who genuinely reported robbery of belongings from the bus park as they arrived in Kigali. The Mission gave them transport fare from Kigali back to Uganda
- Collected USD 2045 from visas, travel documents and certification of documents to be remitted to the Consolidated Fund

Cross-cutting issues

- Held several staff meetings which help to enhance accountability, build trust and teamwork thereby improving Mission performance.
- Finance committee meeting held. This enhances accountability and inclusiveness which minimizes conflicts.
- Service providers paid within 15 days of receiving the invoices
- Staff salaries paid on or before the 28th day of every month
- NAVISION Financial System of financial reporting maintained and adhered to.
- Maintained the Chancery and other Mission assets in proper working order.

Environment

- Planted 14 trees along the Chancery perimeter wall
- Maintained Official Residence environs green

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.32	2.49	2.41	75.0%	72.6%	96.8%
Class: Outputs Provided	3.30	2.48	2.41	75.0%	72.9%	97.2%
165201 Cooperation frameworks	2.39	1.79	1.78	75.0%	74.4%	99.2%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	0.85	0.63	0.60	75.0%	70.6%	94.1%
165204 Promotion of trade, tourism, education, and investment	0.07	0.05	0.03	75.0%	50.1%	66.8%
Class: Capital Purchases	0.02	0.02	0.01	75.0%	25.0%	33.3%
165278 Purchase of Furniture and fixtures	0.02	0.02	0.01	75.0%	25.0%	33.3%
Total for Vote	3.32	2.49	2.41	75.0%	72.6%	96.8%

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
Class: Outputs Provided	3.30	2.48	2.41	75.0%	72.9%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	1.12	0.84	0.83	75.0%	73.8%	98.4%
211105 Missions staff salaries	0.53	0.40	0.40	75.0%	74.9%	99.9%
212201 Social Security Contributions	0.03	0.02	0.02	75.0%	64.8%	86.4%
213001 Medical expenses (To employees)	0.04	0.03	0.03	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	64.1%	85.5%
221003 Staff Training	0.02	0.01	0.01	75.0%	73.6%	98.2%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	25.0%	33.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	75.0%	73.7%	98.2%
221009 Welfare and Entertainment	0.07	0.05	0.05	75.0%	74.2%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	75.0%	74.6%	99.5%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.01	75.0%	53.6%	71.5%
222001 Telecommunications	0.06	0.04	0.04	75.0%	73.9%	98.6%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	46.9%	62.6%
223001 Property Expenses	0.01	0.01	0.01	75.0%	61.9%	82.6%
223003 Rent – (Produced Assets) to private entities	0.46	0.35	0.34	75.0%	73.2%	97.7%
223004 Guard and Security services	0.06	0.04	0.04	75.0%	75.0%	100.0%
223005 Electricity	0.05	0.04	0.04	75.0%	74.6%	99.5%
223006 Water	0.01	0.01	0.00	75.0%	60.7%	81.0%
226001 Insurances	0.06	0.05	0.04	75.0%	67.5%	90.0%
227001 Travel inland	0.10	0.07	0.07	75.0%	74.8%	99.7%
227002 Travel abroad	0.24	0.18	0.17	75.0%	73.0%	97.4%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.01	75.0%	34.1%	45.4%
227004 Fuel, Lubricants and Oils	0.09	0.07	0.07	75.0%	75.0%	99.9%
228001 Maintenance - Civil	0.20	0.15	0.15	75.0%	73.2%	97.6%
228002 Maintenance - Vehicles	0.04	0.03	0.02	75.0%	68.0%	90.7%
Class: Capital Purchases	0.02	0.02	0.01	75.0%	25.0%	33.3%
312203 Furniture & Fixtures	0.02	0.02	0.01	75.0%	25.0%	33.3%
Total for Vote	3.32	2.49	2.41	75.0%	72.6%	96.8%

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

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<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	2.49	2.41	75.0%	72.6%	96.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	3.30	2.48	2.41	75.0%	72.9%	97.2%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.02	0.02	0.01	75.0%	25.0%	33.3%
Total for Vote	3.32	2.49	2.41	75.0%	72.6%	96.8%

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 3: 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	1 MOU signed between Uganda and Rwanda for normalization of relations	Item	Spent
Protocols signed		211103 Allowances (Inc. Casuals, Temporary)	801,145
Joint Communique		211105 Missions staff salaries	395,886
MOU's signed	Facilitated and attended the first Ministerial Adhoc Committee in follow up to the Angola Summit aimed at restoring relations between the Uganda and Rwanda.	212201 Social Security Contributions	17,498
		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information Technology (IT)	16,254
	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.	221009 Welfare and Entertainment	22,336
		221014 Bank Charges and other Bank related costs	7,582
		222001 Telecommunications	22,047
	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	223003 Rent – (Produced Assets) to private entities	339,849
		223004 Guard and Security services	22,500
		227001 Travel inland	38,017
		227002 Travel abroad	93,275
	Participated in the 4th Quadripartite Summit at Gatuna/Katuna which was attended by Presidents of Uganda, Rwanda, DR.Congo and Angola. A lot was discussed towards improvement of the existing bilateral relations and new time-lines were set for each party to work on their commitments after which the summit would be reconvened within 45 days from February 21, 2020 to open the borders.		
	4 Joint Communiques signed by Ministers of Foreign Affairs of both countries		
	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		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

strengthen relations with the diplomatic and international organizations in Rwanda.

The Mission participated in 3 Ministerial meetings of the Joint Ad-hoc Commission set up to implement the MoU signed by Presidents Paul Kagame and Yoweri Kaguta Museveni in Luanda Angola to normalize relations between both countries. Subsequently, 11 Rwandese were handed over to Rwanda High Commission as a gesture of good will from the Government of Uganda. 33 Ugandans who had been detained in Rwanda were released.

Reasons for Variation in performance

- 1 Joint communique in mid March was frustrated by COVID-19 outbreak
- 1 MOU is delayed due to existing poor relations between Uganda and Kenya

Total	1,777,641
Wage Recurrent	395,886
Non Wage Recurrent	1,381,755
<i>AIA</i>	0

Output: 02 Consulars services

		Item	Spent
Diaspora register	1 diaspora register compiled		
Delegations handled	15 Delegations offered with Protocol services	213001 Medical expenses (To employees)	32,250
Destitute Ugandans Helped.		221003 Staff Training	11,784
Diaspora register		221008 Computer supplies and Information Technology (IT)	7,986
Visas Issued	11 destitute Ugandans facilitated with transport back home	221009 Welfare and Entertainment	31,856
Travel documents and Protocol services offered		221011 Printing, Stationery, Photocopying and Binding	11,190
Delegations handled	Received and facilitated a special envoy from the Ugandan president to his counterpart, the President of Rwanda.	221014 Bank Charges and other Bank related costs	3,140
Destitute Ugandans Helped.		222001 Telecommunications	22,080
Diaspora register	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.	222002 Postage and Courier	1,878
		223001 Property Expenses	6,194
		223004 Guard and Security services	20,988
		223005 Electricity	38,813
	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	223006 Water	4,858
		226001 Insurances	41,194
		227001 Travel inland	35,082
	53 visas issued to visitors to Uganda	227002 Travel abroad	73,816
	1,771 Travel documents issued	227003 Carriage, Haulage, Freight and transport hire	13,577
		227004 Fuel, Lubricants and Oils	70,348
	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	228001 Maintenance - Civil	146,059
		228002 Maintenance - Vehicles	23,936

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

programs, lure them into investing back home and registering them to aid government proper planning. This is an ongoing exercise.

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. 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.

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.

53 consular visits to Ugandans done
36 repatriations of Ugandans handled

24 Academic and legal documents certified.

The Mission carried out a fact-finding Mission at the Mirama and Kamwezi borders after the reports of the two Ugandans who were killed

Reasons for Variation in performance

Few visas because travellers to Uganda apply for visas online
no variation

Total	597,029
Wage Recurrent	0
Non Wage Recurrent	597,029
AIA	0

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

Investment compendium of Ugandans in Rwanda	Item	Spent
Non-tariff barriers removed	value of exports to Rwanda was Ugx 211103 Allowances (Inc. Casuals, Temporary)	24,410
Scholarships secured	4,045,354,660 a big reduction from previous period.	3,207
Value of exports into Rwanda	221001 Advertising and Public Relations	6,461
	227002 Travel abroad	
	Actively participated in the CECAFA	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Cipla Quality Chemicals (Uganda) exported its first consignment of about 250,000 malaria doses to Rwanda in early November 2019. The drugs were exported under the Presidential Malaria Initiative and supplied under the auspice of USAID.

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.

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.

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.

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.

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QUARTER 3: 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
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Exports reduced due to trade Embargo imposed on Ugandan products entering Rwanda.

Total	34,078
Wage Recurrent	0
Non Wage Recurrent	34,078
AIA	0
Total For SubProgramme	2,408,747
Wage Recurrent	395,886
Non Wage Recurrent	2,012,861
AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furniture and Fixtures purchased	Procurement of the furniture and washing machine has been done	Item	Spent
		312203 Furniture & Fixtures	5,000

Reasons for Variation in performance

the procurement process to purchase and repair more furniture is still on going

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0
Total For SubProgramme	5,000
GoU Development	5,000
External Financing	0
AIA	0
GRAND TOTAL	2,413,747
Wage Recurrent	395,886
Non Wage Recurrent	2,012,861
GoU Development	5,000
External Financing	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kigali			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
MOU's signed Protocols signed Joint Communiqué	MOU's signed		
		Item	Spent
	• The Mission participated in 3 Ministerial meetings of the Joint Ad-hoc Commission set up to implement the MoU signed by Presidents Paul Kagame and Yoweri Kaguta Museveni in Luanda Angola to normalize relations between both countries. Subsequently, 11 Rwandese were handed over to Rwanda High Commission as a gesture of good will from the Government of Uganda. 33 Ugandans who had been detained in Rwanda were released.	211103 Allowances (Inc. Casuals, Temporary)	267,150
		211105 Missions staff salaries	132,140
		212201 Social Security Contributions	6,750
		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information Technology (IT)	5,473
		221009 Welfare and Entertainment	7,500
		221014 Bank Charges and other Bank related costs	2,500
		222001 Telecommunications	7,500
	• Participated in the 4th Quadripartite Summit at Gatuna/Katuna which was attended by Presidents of Uganda, Rwanda, DR.Congo and Angola. A lot was discussed towards improvement of the existing bilateral relations and new time-lines were set for each party to work on their commitments after which the summit would be reconvened within 45 days from February 21, 2020 to open the borders.	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
	• Attended National days' celebrations of China, India, Ethiopia and Japan. Participating in such functions help diplomats to build networks for ease of doing business, share information and to show solidarity with each other.		
	• Participated in International Women's Day Celebrations organized by both countries, Uganda and Rwanda. The Head of Mission, Her Excellency Oliver Wonekha together with other Ugandan female Envoys participated and obtained audience with H.E YK Museveni a gesture which elevated Missions in general.		
	• Organized the first meeting with the Charge' d'Affaires of Kenya High Commission in line with the Joint and Regular Diplomatic and Political Consultations mandated by the Uganda-Kenya Joint Ministerial Commission.		
	• Participated in the monthly meetings of African Diplomatic Club where diplomats meet regularly to share information and network for ease of doing business and coordination in their duties.		

Reasons for Variation in performance

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QUARTER 3: 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 Joint communique in mid March was frustrated by COVID-19 outbreak 1 MOU is delayed due to existing poor relations between Uganda and Kenya			
		Total	597,611
		Wage Recurrent	132,140
		Non Wage Recurrent	465,470
		AIA	0

Output: 02 Consular services

		Item	Spent
Visas issued.	Continued to register Ugandans and informing them to take precautions amidst the current COVID-19 pandemic.	213001 Medical expenses (To employees)	10,750
Travel documents and protocol services offered.	• Received and offered protocol services to 2 delegations led by Hon. Sam Kutesa to Rwanda for the Adhoc Ministerial Committee meetings in a bid to normalize Uganda-Rwanda relations as per the Luanda Joint Communique.	221003 Staff Training	4,000
Delegation handled	• The Mission paid consular visits to 24 Ugandans in different prisons in Rwanda. These were 5 females and 19 males. Funds were allocated to provide pads, soap Vaseline and sugar to the 5 females and 19 males visited and an average of 5000 francs was deposited on each one's account for upkeep.	221008 Computer supplies and Information Technology (IT)	2,750
Destitute Ugandans helped.	• The mission supported and attended court sessions of 5 Ugandans 1 female and 4 males. The presence of the mission in courts of law give Ugandans confidence and a sense that they matter to their country.	221009 Welfare and Entertainment	10,750
Diaspora register.	• Facilitated and processed 7 EATV and 2 single entry visas for visitors to Uganda.	221011 Printing, Stationery, Photocopying and Binding	3,750
	• Issued travel documents to 576 Ugandans (198 females and 378 males) traveling through COMESA countries as well as the returning diaspora who are seeking greener pastures in Europe and other countries.	221014 Bank Charges and other Bank related costs	2,500
	• Certified 7 documents (3 females and 4 males) of Ugandans seeking employment in Rwanda as well as marriage purpose thus facilitating deeper regional integration.	222001 Telecommunications	7,425
	• Facilitated 2 Ugandan males who genuinely reported robbery of belongings from the bus park as they arrived in Kigali. The Mission gave them transport fare from Kigali back to Uganda	222002 Postage and Courier	1,000
	• Collected USD 2045 from visas, travel documents and certification of documents to be remitted to the Consolidated Fund	223001 Property Expenses	2,500
		223004 Guard and Security services	7,000
		223005 Electricity	13,000
		223006 Water	2,000
		226001 Insurances	15,250
		227001 Travel inland	11,750
		227002 Travel abroad	24,991
		227003 Carriage, Haulage, Freight and transport hire	9,967
		227004 Fuel, Lubricants and Oils	23,465
		228001 Maintenance - Civil	49,872
		228002 Maintenance - Vehicles	8,800

Reasons for Variation in performance

Few visas because travellers to Uganda apply for visas online
no variation

Vote:213

Mission in Rwanda

QUARTER 3: 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	211,519
		Wage Recurrent	0
		Non Wage Recurrent	211,519
		AIA	0

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

Investment compendium of Ugandans in Rwanda.	Non- Tariff barriers removed.	Scholarships secured.	Value of exports into Rwanda	Item	Spent
				211103 Allowances (Inc. Casuals, Temporary)	12,500
				221001 Advertising and Public Relations	1,250
				227002 Travel abroad	3,250
<ul style="list-style-type: none"> Uganda's exports to Rwanda were Ugx 1,566.919,978 in the reporting period compared to imports of Ugx 17,497,399,774 giving a negative trade balance of 15,930,479,796. We continue to note a fall in Uganda's exports to Rwanda due to the existing cold relations between the two countries. The Mission continues to follow the negotiations towards the opening of the border. 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. The Mission regularly and timely update the Mission website and social media handles with important information from the capital which raise interest in Uganda's sectors as well as upholding Uganda's image. The Mission also provides answers to inquiries. 					

Reasons for Variation in performance

Exports reduced due to trade Embargo imposed on Ugandan products entering Rwanda.

Total	17,000
Wage Recurrent	0
Non Wage Recurrent	17,000
AIA	0
Total For SubProgramme	826,130
Wage Recurrent	132,140
Non Wage Recurrent	693,990
AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furniture and fixtures purchased	Procurement of the furniture and washing machine has been done	Item	Spent
		312203 Furniture & Fixtures	5,000

Reasons for Variation in performance

the procurement process to purchase and repair more furniture is still on going

Total	5,000
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Vote:213

Mission in Rwanda

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	5,000
		External Financing	0
		AIA	0
		Total For SubProgramme	5,000
		GoU Development	5,000
		External Financing	0
		AIA	0
		GRAND TOTAL	831,130
		Wage Recurrent	132,140
		Non Wage Recurrent	693,990
		GoU Development	5,000
		External Financing	0
		AIA	0

Vote:213 Mission in Rwanda

QUARTER 4: 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
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
	Total	15,196	0	15,196
	Wage Recurrent	535	0	535
	Non Wage Recurrent	14,661	0	14,661
	AIA	0	0	0

Vote:213

Mission in Rwanda

QUARTER 4: 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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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
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
	Total	37,529	0	37,529
	Wage Recurrent	0	0	0
	Non Wage Recurrent	37,529	0	37,529
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
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
	Total	16,922	0	16,922
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,922	0	16,922
	AIA	0	0	0

Development Projects

Vote:213

Mission in Rwanda

QUARTER 4: 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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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
	Total	10,000	0	10,000
	<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>
	GRAND TOTAL	79,647	0	79,647
	<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>