

Vote:213

Mission in Rwanda

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.529	0.529	100.0%	100.0%	100.0%
	Non Wage	2.776	2.776	2.776	100.0%	100.0%	100.0%
Dev't.	GoU	0.020	0.020	0.020	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.325	3.325	3.325	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.325	3.325	3.325	100.0%	100.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.325	3.325	3.325	100.0%	100.0%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.325	3.325	3.325	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears		3.325	3.325	3.325	100.0%	100.0%	100.0%

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	3.32	3.32	100.0%	100.0%	100.0%
Total for Vote	3.32	3.32	3.32	100.0%	100.0%	100.0%

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)

N/A

Vote:213

Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

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 Q4
Number of cooperation frameworks negotiated and concluded.	Number	2	2
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			
KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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 Q4
No. of official visits facilitated	Number	20	16
Number of Visas issued to foreigners travelling to Uganda.	Number	150	54
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	3	2

Vote:213 Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

No. of scholarships secured.	Number	2	0
No. of export markets accessed.	Number	1	1

Performance highlights for the Quarter

Cooperation Frameworks

1. Coordinated the 4th Adhoc Commission Ministerial Committee which is work in progress towards the normalization of Uganda-Rwanda bilateral relations. This was held virtually hosted by Uganda due to COVID-19 pandemic. It was unfortunate that a joint communique couldn't be issued because of disagreements on both parties.
2. Coordinated the release of 14 Ugandans from border communities who had been detained by the Government of Rwanda on petty crimes. These were deported amidst the need to decongest prisons for COVID-19
3. Coordinated the release and reception of the 130 Rwandans who had been detained in Uganda. These were handed over to Rwanda authorities through Kagitumba and Cyanika borders.
4. The Mission in its capacity as Chair of the African Diplomats in Rwanda organized and coordinated a charity event with Jordan Foundation, a blind children's home which hosts 60 blind children between the age of 0-9 years in Rwanda. Food items were donated to the home as well as a contribution of 3 million francs towards the construction of a school.
5. Organized a diplomatic excursion which attracted all the African Diplomatic Members accredited in Rwanda. This time it was done in Eastern Rwanda and being led by Uganda as the Chair, helped to improve Uganda-Rwanda relations.
6. Contributed to the COVID-19 National task force of Rwanda. This was a drive initiated by the dean of all Ambassadors to Rwanda. It was good gesture as a friend in need is a friend indeed
7. Condoled with the Republic of Burundi by flying Uganda and East Africa Flags half-mast and signing condolence book in honor of the deceased President.
8. Coordinated with the host government the return of Ugandans with work permits and residence permits who had been caught up in Uganda due to border and airport closures.

Diaspora

9. Organized 3 diaspora meetings and educated Ugandans about the repatriation of stranded Ugandans guidelines and fill the commitment forms to undertake PCR test on arrival and pay for quarantine facilities.
10. Circulated Guidelines for repatriation of dead bodies to and out of Uganda to the Ugandan diaspora.
11. Coordinated stranded Ugandans in transit due to lockdown.
12. Counselling services offered to Ugandans in distress and encouraged them to be patient until situation would become better.
13. Contributed to the welfare of stranded Ugandans in the early months of local down.
14. The Mission wrote many letters drawing the plight of Ugandans in Kigali to the government of Uganda. By reporting time, the biggest challenge are the Ugandan teachers who are waiting for schools to officially open in September. Their contracts were terminated and long to return home.

Consular Services

15. Coordinated the repatriation of a one Ugandan Sidini Muhereza who was killed in Rwanda for smuggling boxes of matches into Rwanda.
16. Coordinated the repatriation of two UPDF officers who were caught up in Rwanda pursuing a Grade II Course at Nyakinama Military school of Rwanda.
17. Coordinated death management of two Ugandans who died in Rwanda and remains couldn't be repatriated due border closure. These were buried in Rwanda to be repatriated later on when Ugandan borders open.
18. Coordinated the release of one Ugandan lady who had served half sentence and agreed to pay fines for the half term. The Mission is still coordinating her in Rwanda waiting upon the family to pay fines and finally depart.
19. Coordinated the release of one Ugandan man who had been accused of stealing a truck which he had owned for over three years and had used it frequently to transport goods from Uganda to Rwanda. He was finally acquitted and waiting for borders to open and he exits.
20. Recommended eight (8) Ugandans for passport renewals and nine (9) for Identity Card replacements and acquisition.
21. Recommended 2 Ugandans who had secured employment in Rwanda to get their NSSF benefits from Uganda.
22. Supported one Ugandan with lunch and transport funds to a friend's home after being released from police and had nothing on him.
23. Issued 1 visa to a traveler to Uganda for visit purposes.
24. Collected and USD 760 and remitted USD 18,000 inclusive of previous quarters as NTR to consolidated fund.
25. Issued 101 travel documents to Ugandans working and travelling through Rwanda to other destinations which do not accept Ugandan National ID as a travel document.
26. Attended to 311 Consular Consultations by Ugandans and non-Ugandans who wanted to know more about Uganda operations.
27. Managed the deportation of 10 Ugandans through Mirama Hills OSBP who had been in Rwandan detention centers.

Crosscutting issues

HIV/AIDS

28. Developed a draft HIV/AIDS Workplace Policy pending review and approval
29. Purchased an HIV/AIDS materials display shelf where clients pick information and educate themselves.

Environment

30. Worked on office parking area by sealing gaps in the pavers thereby reducing dust when it blows as well as preventing unwanted grass to grow

Vote:213

Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

in between pavers.

Administration

31. Undertook to perform and approve all transactions through NAVISION System to enhance better accountability and avoid arrears.

32. Organized 4 Finance Committee Meetings to enhance accountability and involvement of all stakeholders.

33. Final financial reports are being prepared

34. Submitted Q4 Mission performance reports

35. Organized 6 staff meetings for team building

36. Paid Salaries before the 28th day of every month as per regulations

37. Paid Service providers within 15 days of receiving the invoices.

38. Painted Office building, apartment and perimeter wall fence. Keeping government property in good order helps to keep Uganda's image high.

39. Engaged the Internet supplier for increased band width which could support online meetings. This was achieved at an extra cost.

40. Appointed Board of Survey committee to handle board of survey reporting for the financial year.

41. Replaced worn out dining table and a bed for the apartment.

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	3.32	3.32	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	3.30	3.30	3.30	100.0%	100.0%	100.0%
165201 Cooperation frameworks	2.39	2.39	2.39	100.0%	100.0%	100.0%
165202 Consulars services	0.85	0.85	0.85	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.07	0.07	0.07	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.02	0.02	0.02	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	3.32	3.32	3.32	100.0%	100.0%	100.0%

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
<i>Class: Outputs Provided</i>	3.30	3.30	3.30	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.12	1.12	1.12	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.53	0.53	0.53	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.03	0.03	0.03	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%

Vote:213

Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.46	0.46	0.46	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.24	0.24	0.24	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.20	0.20	0.20	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	3.32	3.32	3.32	100.0%	100.0%	100.0%

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	3.32	3.32	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	3.30	3.30	3.30	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	3.32	3.32	3.32	100.0%	100.0%	100.0%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:213 Mission in Rwanda

QUARTER 4: 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. The Mission participated in 4 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, 141 Rwandese have been handed over to Rwanda as a gesture of good will from the Government of Uganda and 17 Ugandans have been released.	Item	Spent
Protocols signed		211103 Allowances (Inc. Casuals, Temporary)	1,068,600
Joint Communique		211105 Missions staff salaries	528,562
MOU's signed		212201 Social Security Contributions	27,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	21,896
		221009 Welfare and Entertainment	30,000
		221014 Bank Charges and other Bank related costs	10,000
	2. Coordinated and 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 normalization of the existing bilateral relations and new time lines were set for each party to work on their commitments after which the summit will be reconvened. Still waiting for the new date of the summit.	222001 Telecommunications	30,000
		223003 Rent – (Produced Assets) to private entities	464,004
		223004 Guard and Security services	30,000
		227001 Travel inland	50,743
		227002 Travel abroad	124,643
	3. Achieved the signing of the extradition treaty by Uganda and Rwanda, a mechanism under which modalities of exchanging prisoners will be further discussed.		
	Several Correspondences between the Mission and the Ministry of Foreign Affairs of the host government and the diplomatic missions accredited to Rwanda were managed. This helped to improve the relations between Uganda and Rwanda and strengthen relations with the diplomatic and international organizations in Rwanda		
	Received and facilitated 3 special envoys 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.		
	Made consultations on a number of issues pertaining to our two countries' relations,		

Vote:213 Mission in Rwanda

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

organized a follow up meeting to Luanda declaration though it was postponed to a future date by the host government.

The Mission in its capacity as Chair of the African Diplomats in Rwanda organized and coordinated a charity event with Jordan Foundation, a blind children's home which hosts 60 blind children between the ages of 0-9 years in Rwanda. Food items were donated to the home as well as a contribution of 3 million francs towards the construction of a school.

Organized a diplomatic excursion which attracted all the African Diplomatic Members accredited in Rwanda. This time it was done in Eastern Rwanda and being led by Uganda as the Chair, helped to improve Uganda-Rwanda relations.

15. Contributed to the COVID-19 National task force of Rwanda. This was a drive initiated by the dean of all Ambassadors to Rwanda. It was good gesture as a friend in need is a friend indeed

Condoled with the Republic of Burundi by flying Uganda and East Africa Flags half-mast and signing condolence book in honor of the deceased President

Coordinated with the host government the return of Ugandans with work permits and residence permits who had been caught up in Uganda due to border and airport closure.

Reasons for Variation in performance

	Total	2,390,448
	Wage Recurrent	528,562
	Non Wage Recurrent	1,861,886
	<i>AIA</i>	0

Output: 02 Consulars services

	Item	Spent
Diaspora register	Organized 4 diaspora meetings in which 300 Ugandans in 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. Ugandans were also educated on the repatriation of stranded Ugandans guidelines and fill the commitment forms to undertake PCR test on arrival and pay for quarantine facilities.	
Delegations handled	213001 Medical expenses (To employees)	43,000
Destitute Ugandans Helped.	221003 Staff Training	16,000
Diaspora register	221008 Computer supplies and Information Technology (IT)	11,000
Visas Issued	221009 Welfare and Entertainment	43,000
Travel documents and Protocol services offered	221011 Printing, Stationery, Photocopying and Binding	15,000
Delegations handled	221014 Bank Charges and other Bank related costs	10,000
Destitute Ugandans Helped.	222001 Telecommunications	29,700
Diaspora register		

Vote:213 Mission in Rwanda

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Circulated Guidelines for repatriation of dead bodies to and out of Uganda to the Ugandan diaspora.	222002 Postage and Courier	4,000
Coordinated stranded Ugandans in transit due to lockdown.	223001 Property Expenses	10,000
Counselling services offered to Ugandans in distress and encouraged them to be patient until situation would become better.	223004 Guard and Security services	28,000
Contributed to the welfare of stranded Ugandans in the early months of local down.	223005 Electricity	52,000
The Mission wrote many letters drawing the plight of Ugandans in Kigali to the government of Uganda. By reporting time, the biggest challenge are the Ugandan teachers who are waiting for schools to officially open in September. Their contracts were terminated and long to return home.	223006 Water	8,000
	226001 Insurances	61,000
	227001 Travel inland	47,000
	227002 Travel abroad	99,965
	227003 Carriage, Haulage, Freight and transport hire	39,867
	227004 Fuel, Lubricants and Oils	93,858
	228001 Maintenance - Civil	199,487
	228002 Maintenance - Vehicles	35,200

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.

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.

The Mission wrote two (2) protest notes to Ministry of Foreign Affairs protesting the killing of the three Ugandans and expressed the discomfort of Uganda government about the aggression expressed.

Coordinated the repatriation of two UPDF officers who were caught up in Rwanda pursuing a Grade II Course at Nyakinama Military school of Rwanda.

12. Coordinated death management of two Ugandans who died in Rwanda and remains couldn't be repatriated due border closure. These were buried in Rwanda to be repatriated later on when Ugandan borders open.

Coordinated the release of one Ugandan lady who had served half sentence and agreed to pay fines for the half term. The Mission is still coordinating her in Rwanda waiting upon the family to pay fines and finally depart.

Coordinated the release of one Ugandan man who had been accused of stealing a

Vote:213

Mission in Rwanda

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

truck which he had owned for over three years and had used it frequently to transport goods from Uganda to Rwanda. He was finally acquitted and waiting for borders to open and he exits. Recommended eight (8) Ugandans for passport renewals and nine (9) for Identity Card replacements and acquisition. Recommended 16 Ugandans who had secured employment in Rwanda to get their NSSF benefits from Uganda.

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 Issued travel documents to 1869 Ugandans in Rwanda.

Certified 24 documents of Ugandans seeking employment in Rwanda as well as marriage purpose thus facilitating deeper regional integration.

Collected USD 20,080 from visas, travel documents and certification of documents to be remitted to the Consolidated Fund

Attended to 3,653 Consular consultations which were done by people who visited the Mission physically and through social media handles to make consultations and seeking travel documents

Facilitated with transport and pocket money back to Uganda 6 Ugandans who reported cases of robbery of their property and had been deported through Katuna border.

Reasons for Variation in performance

Total	846,077
Wage Recurrent	0
Non Wage Recurrent	846,077
<i>AIA</i>	0

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

Vote:213

Mission in Rwanda

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Investment compendium of Ugandans in Rwanda	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.	211103 Allowances (Inc. Casuals, Temporary)	50,000
Non-tariff barriers removed		221001 Advertising and Public Relations	5,000
scholarships secured		227002 Travel abroad	13,000
Value of exports into Rwanda			
	Uganda's exports to Rwanda amounted to 4,045,338,148 as at 30th March 2020		
	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 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.		
	Coordinated the repatriation of two UPDF officers who were caught up in Rwanda pursuing a Grade II Course at Nyakinama Military school of Rwanda.		

Vote:213 Mission in Rwanda

QUARTER 4: 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
------------------------	---	--	---------------

Reasons for Variation in performance

	Total	68,000
	Wage Recurrent	0
	Non Wage Recurrent	68,000
	AIA	0
Total For SubProgramme		3,304,525
	Wage Recurrent	528,562
	Non Wage Recurrent	2,775,963
	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
-Washing machine	312203 Furniture & Fixtures	20,000
-8-Seater dinning set		
- double bed purchased for the apartment		
-Display shelf for HIV/AIDS information material purchased		

Reasons for Variation in performance

	Total	20,000
	GoU Development	20,000
	External Financing	0
	AIA	0
Total For SubProgramme		20,000
	GoU Development	20,000
	External Financing	0
	AIA	0
GRAND TOTAL		3,324,525
	Wage Recurrent	528,562
	Non Wage Recurrent	2,775,963
	GoU Development	20,000
	External Financing	0
	AIA	0

Vote:213 Mission in Rwanda

QUARTER 4: Outputs and Expenditure in Quarter

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

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kigali

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
MOU's signed	1. Coordinated the 4th Adhoc Commission Ministerial Committee which is work in progress towards the normalization of Uganda-Rwanda bilateral relations. This was held virtually hosted by Uganda due to COVID-19 pandemic. It was unfortunate that a joint communique couldn't be issued because of disagreements on both parties.	211103 Allowances (Inc. Casuals, Temporary)	267,455
Protocols signed	2. Coordinated the release of 14 Ugandans from border communities who had been detained by the Government of Rwanda on petty crimes. These were deported amidst the need to decongest prisons for COVID-19	211105 Missions staff salaries	132,676
Joint Communique	3. Coordinated the release and reception of the 130 Rwandans who had been detained in Uganda. These were handed over to Rwanda authorities through Kagitumba and Cyanika borders.	212201 Social Security Contributions	9,502
MOU's signed	4. The Mission in its capacity as Chair of the African Diplomats in Rwanda organized and coordinated a charity event with Jordan Foundation, a blind children's home which hosts 60 blind children between the age of 0-9 years in Rwanda. Food items were donated to the home as well as a contribution of 3 million francs towards the construction of a school.	221007 Books, Periodicals & Newspapers	3,750
	5. Organized a diplomatic excursion which attracted all the African Diplomatic Members accredited in Rwanda. This time it was done in Eastern Rwanda and being led by Uganda as the Chair, helped to improve Uganda-Rwanda relations.	221008 Computer supplies and Information Technology (IT)	5,641
	6. Contributed to the COVID-19 National task force of Rwanda. This was a drive initiated by the dean of all Ambassadors to Rwanda. It was good gesture as a friend in need is a friend indeed	221009 Welfare and Entertainment	7,664
	7. Condolored with the Republic of Burundi by flying Uganda and East Africa Flags half-mast and signing condolence book in honor of the deceased President.	221014 Bank Charges and other Bank related costs	2,418
	8. Coordinated with the host government the return of Ugandans with work permits and residence permits who had been caught up in Uganda due to border and airport closures.	222001 Telecommunications	7,953
		223003 Rent – (Produced Assets) to private entities	124,155
		223004 Guard and Security services	7,500
		227001 Travel inland	12,726
		227002 Travel abroad	31,367

Vote:213 Mission in Rwanda

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

	Total	612,807
	Wage Recurrent	132,676
	Non Wage Recurrent	480,131
	<i>AIA</i>	0

Output: 02 Consular services

		Item	Spent
Visas issued.	Recommended 2 Ugandans who had secured employment in Rwanda to get their NSSF benefits from Uganda.	213001 Medical expenses (To employees)	10,750
Travel documents and protocol services offered.	Supported one Ugandan with lunch and transport funds to a friend's home after being released from police and had nothing on him.	221003 Staff Training	4,216
Delegation handled	Issued 1 visa to a traveler to Uganda for visit purposes.	221008 Computer supplies and Information Technology (IT)	3,014
Destitute Ugandans helped.	Collected and USD 760 and remitted USD 18,000 inclusive of previous quarters as NTR to consolidated fund.	221009 Welfare and Entertainment	11,144
Diaspora register.	Issued 101 travel documents to Ugandans working and travelling through Rwanda to other destinations which do not accept Ugandan National ID as a travel document.	221011 Printing, Stationery, Photocopying and Binding	3,810
	12. Attended to 311 Consular Consultations by Ugandans and non-Ugandans who wanted to know more about Uganda operations.	221014 Bank Charges and other Bank related costs	6,860
	Managed the deportation of 10 Ugandans through Mirama Hills OSBP who had been in Rwandan detention centers.	222001 Telecommunications	7,620
	The Mission facilitated the repatriation of the remains of 4 Uganda Nationals who passed on in Rwanda under different circumstances	222002 Postage and Courier	2,122
	The Mission secured the release and repatriation of 17 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.	223001 Property Expenses	3,806
	The Mission paid consular visits to 33 Ugandans in different prisons in Rwanda. These were 8 females and 25 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.	223004 Guard and Security services	7,012
	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	223005 Electricity	13,187
		223006 Water	3,142
		226001 Insurances	19,806
		227001 Travel inland	11,918
		227002 Travel abroad	26,149
		227003 Carriage, Haulage, Freight and transport hire	26,290
		227004 Fuel, Lubricants and Oils	23,510
		228001 Maintenance - Civil	53,427
		228002 Maintenance - Vehicles	11,264

Vote:213 Mission in Rwanda

QUARTER 4: Outputs and Expenditure in Quarter

country

1. Coordinated the repatriation of a one Ugandan Sidini Muhereza who was killed in Rwanda for smuggling boxes of matches into Rwanda.
2. Coordinated the repatriation of two UPDF officers who were caught up in Rwanda pursuing a Grade II Course at Nyakinama Military school of Rwanda.
3. Coordinated death management of two Ugandans who died in Rwanda and remains couldn't be repatriated due border closure. These were buried in Rwanda to be repatriated later on when Ugandan borders open.
4. Coordinated the release of one Ugandan lady who had served half sentence and agreed to pay fines for the half term. The Mission is still coordinating her in Rwanda waiting upon the family to pay fines and finally depart.
5. Coordinated the release of one Ugandan man who had been accused of stealing a truck which he had owned for over three years and had used it frequently to transport goods from Uganda to Rwanda. He was finally acquitted and waiting for borders to open and he exits.
6. Recommended eight (8) Ugandans for passport renewals and nine (9) for Identity Card replacements and acquisition.

Organized 3 diaspora meetings and educated Ugandans about the repatriation of stranded Ugandans guidelines and fill the commitment forms to undertake PCR test on arrival and pay for quarantine facilities.

Circulated Guidelines for repatriation of dead bodies to and out of Uganda to the Ugandan diaspora.

Coordinated stranded Ugandans in transit due to lockdown.

Counselling services offered to Ugandans in distress and encouraged them to be patient until situation would become better.

Contributed to the welfare of stranded Ugandans in the early months of local down.

The Mission wrote many letters drawing the plight of Ugandans in Kigali to the government of Uganda. By reporting time, the biggest challenge are the Ugandan teachers who are waiting for schools to officially open in September. Their contracts were terminated and long to return home.

Issued travel documents to 1869 Ugandans in Rwanda.

Vote:213 Mission in Rwanda

QUARTER 4: Outputs and Expenditure in Quarter

Certified 24 documents of Ugandans seeking employment in Rwanda as well as marriage purpose thus facilitating deeper regional integration.

Collected USD 20,080 from visas, travel documents and certification of documents to be remitted to the Consolidated Fund

Attended to 3,653 Consular consultations which were done by people who visited the Mission physically and through social media handles to make consultations and seeking travel documents

Received and offered protocol services to 16 delegations on government business from Uganda to Rwanda and some were on transit to and from Bujumbura and Brazzaville.

Reasons for Variation in performance

	Total	249,048
Wage Recurrent		0
Non Wage Recurrent		249,048
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

1. Coordinated the repatriation of two UPDF officers who were caught up in Rwanda pursuing a Grade II Course at Nyakinama Military school of Rwanda.
2. 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.
3. 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.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	25,590
221001 Advertising and Public Relations	1,793
227002 Travel abroad	6,539

Reasons for Variation in performance

	Total	33,922
Wage Recurrent		0
Non Wage Recurrent		33,922
AIA		0

Vote:213 Mission in Rwanda

QUARTER 4: 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 For SubProgramme	895,777
		Wage Recurrent	132,676
		Non Wage Recurrent	763,101
		AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
Furniture and fixtures purchased	8-Seater dinning set and double bed purchased for the apartment	
	Double bed for the Apartment	
	Display shelf for HIV/AIDS information material purchased	
	312203 Furniture & Fixtures	15,000

Reasons for Variation in performance

	Total	15,000
	GoU Development	15,000
	External Financing	0
	AIA	0
	Total For SubProgramme	15,000
	GoU Development	15,000
	External Financing	0
	AIA	0
	GRAND TOTAL	910,777
	Wage Recurrent	132,676
	Non Wage Recurrent	763,101
	GoU Development	15,000
	External Financing	0
	AIA	0