

Vote:213 Mission in Rwanda

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.132	0.132	25.0%	25.0%	100.0%
	Non Wage	2.776	0.740	0.678	26.7%	24.4%	91.6%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.305	0.872	0.810	26.4%	24.5%	92.8%
Total GoU+Ext Fin (MTEF)		3.305	0.872	0.810	26.4%	24.5%	92.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.305	0.872	0.810	26.4%	24.5%	92.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.305	0.872	0.810	26.4%	24.5%	92.8%
Total Vote Budget Excluding Arrears		3.305	0.872	0.810	26.4%	24.5%	92.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.30	0.87	0.81	26.4%	24.5%	92.8%
Total for Vote	3.30	0.87	0.81	26.4%	24.5%	92.8%

Matters to note in budget execution

The constant budget ceiling yet the cost & standards of living are very high and they keep changing.
 Fluctuating exchange rates between the Reporting & Functional currencies.
 There's need for more training on PBS ,like a refresher course
 COVID-19 Pandemic has put on hold most planned activities

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.055 Bn Shs	SubProgram/Project :01 Headquarters Kigali
Reason:	

Vote:213 Mission in Rwanda

QUARTER 1: Highlights of Vote Performance

Items	
37,708,600.000 UShs	227002 Travel abroad
Reason: Due to Covid-19 pademic most activities have been on hold so we hope to spend the balance in Q3 & Q4	
9,966,750.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: The Officer will be leaving at the end of FY therefore this will be spent in Q4.	
6,537,600.000 UShs	227001 Travel inland
Reason: Due to Covid-19 pademic most activities have been on hold so we hope to spend the balance in Q3 & Q4	
1,250,000.000 UShs	221014 Bank Charges and other Bank related costs
Reason: These charges will be spent in Q3 & 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 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded.	Number	2	0
Percentage Change of Foreign Exchange inflow	Percentage	1%	0%
Rating of Uganda's image abroad.	Number	80	50

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Diplomatic correspondences between Ministry of Foreign Affairs of Rwanda and Uganda managed. This has enabled the High Commission to strengthen the cordial diplomatic relations between Uganda and Rwanda.
2. Negotiated the waiver of the compulsory PCR Test to Ugandans who were on repatriation. This helped to lift the burden of paying \$50 from Ugandans who were already hard stricken.

Vote:213

Mission in Rwanda

QUARTER 1: Highlights of Vote Performance

3. Requested and were granted from Rwanda government exit permission to Ugandans who were caught up in Rwanda due to COVID-19 travel restrictions. They were specifically to exit through Gatuna/Katuna border point. Knowing that this border is inactive, the host government had to deploy security, health and immigration staff to handle this special assignment. This was a gesture of good will and good working relations.
4. Negotiated with Rwanda Government to allow the Embassy staff cross to the no man's land to officially hand over the repatriates to the government of Uganda officials. Noting from the media attention the events attracted, this was a gesture of good will from the host government which enabled elevate Uganda's image in Rwanda.
5. Participated in the virtual genocide commemoration activities. This was a good gesture to show that Uganda stands with Rwanda in grief.
6. The Mission has continued to counsel and comfort Ugandans who are in distress in Rwanda as a result of COVID-19 lockdowns. Some have been supported to lodge and others the Mission has contributed to their food and transport.
7. The Mission carried out massive registration of Ugandans in Rwanda in preparation for repatriation to Uganda. During this exercise, a total of 540 Ugandans including 286 men, 225 women and 29 children were registered as being stranded in Rwanda.
8. Negotiation was done with the host government to allow Ugandans exit without PCR Test. This was in consideration that most Ugandans were truly in distress living on handouts from well-wishers.
9. The Mission secured clearance from home government and repatriated 370 (156 men, 172 women and 40 children) Ugandans who were stranded in Rwanda due to COVID-19 travel restrictions.
10. The Mission sponsored 25 (13 men, 12 women) completely stranded Ugandans with bus fare to Uganda. This was after reports and assessment from the Executive of the Association of Ugandans in Rwanda (AUR) who knew them well.
11. The Mission negotiated with Katuna border authorities to issue a High Commission customized one-way travel document to allow the Ugandans who had expired travel documents exit Rwanda. This was issued freely.
12. The Mission further negotiated with immigration authorities of the Republic of Rwanda to waive penalties of overstay from the repatriated group.
13. Issued Certificates of Identity to 148 Ugandans in Rwanda. These had their documents expired during COVID-19. They were helped to renew their visas and continue working in Rwanda.
14. The Mission issued 144 (54 men, 79 women and 11 children) gratis documents to stranded and distressed Ugandans who had expired travel documents and were on repatriation. Bus tickets availed to 25 Ugandans who could not afford.
15. Certified 7 documents of Ugandans seeking employment in Rwanda as well as marriage purposes thus facilitating deeper regional integration.
16. Collected USD 6345 from the issue of Certificates of Identity and certification of documents to be remitted to the Consolidated Fund
17. Consular consultations were done by 1230 people who visited and made phone calls the Mission to make consultations and seeking travel documents.
18. The Mission is in pursuit of the whereabouts of Mr. Byomuhangi Leevi, a 47 year old resident of Kabale town who was arrested on 11th July, 2020 by Rwanda Border Security organs and taken to unknown location. An inquiry was sent to Ministry of Foreign affairs of the host government awaiting response.
19. The Mission has also demanded to know from Government of Rwanda the whereabouts of one Kibyeyi Valence who was reported missing by relatives on 22/09/2020
20. Ugandans in prisons: Due to the challenges posed by covid-19, the consular section has not been able to carry out any consular visits since March, 2020. However, we have been able to attend one court session.
21. The Mission has advocated and secured release of the following 5 Ugandans; Ms. Rashida Naiga completed her sentence and was released on 7th July, 2020, Mr. Babara Natty Dread Tonyz was acquitted and the mission facilitated him to return to Uganda on 3rd September, 2020, Mr. Onaba Charles was acquitted and released in August, 2020, Mr. Abbu Musa Muwanga was acquitted and his Mercedes Benz Actros truck returned

Vote:213 Mission in Rwanda

QUARTER 1: Highlights of Vote Performance

to him. The mission facilitated him with fuel and other requirements which enabled him to return to Uganda on 17th September, 2020. Ms. Phionah Nantongo also completed her sentence and paid her fine on 3rd August, 2020 and the Mission assisted her to return to Uganda in September, 2020.

22. The Mission participated in the Virtual Rotary Cancer run 2020 which was aimed at constructing bunkers for the Cancer treatment machines at Nsambya hospital, Kampala. 20 Participants were mobilized and Five Hundred Thousand (500,000) shillings was contributed through purchase of Rotary Cancer run 2020 masks.

23. Held several staff meetings which help to enhance accountability, build trust and teamwork thereby improving Mission performance.

24. Submitted Vote Performance Report for Financial Year 2019/20

25. Board of survey completed and submitted

26. FY 2019/2020 returns delivered

27. Final accounts submitted.

28. Six (06) months budget release for FY 2020/21 loaded in Navision.

29. All expenses undertaken and approved through Navision Accounting System.

30. First Quarter Finance Committee Meetings held and decisions implemented.

31. Embassy funds executed within the budget and regulations.

32. Q1 Staff salaries and Service providers paid.

33. Both Home based and local staff appraisals completed.

34. Maintained the Chancery and Residence environment green, which portrays the good image of Uganda.

35. Maintained on display at the Chancery, information booklets from Rwanda Disease Control (RDC) and Uganda Aids Commission (UAC) for the Mission guests and Ugandans who visit the High Commission. They include literature on PMCT, Husband support to wives, The Noble Battle, Quick facts on HIV and AIDS 2018, Presidential Fast Track Initiative Handbook and others.

36. Carried out HIV/AIDS sensitization to the 370 Ugandans who were repatriated to Uganda. It was necessary to remind them of the realities of HIV/AIDS which seem to be overshadowed by COVID-19 pandemic.

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	3.30	0.87	0.81	26.4%	24.5%	92.8%
<i>Class: Outputs Provided</i>	<i>3.30</i>	<i>0.87</i>	<i>0.81</i>	<i>26.4%</i>	<i>24.5%</i>	<i>92.8%</i>
165201 Cooperation frameworks	2.53	0.63	0.60	24.8%	23.9%	96.4%
165202 Consulars services	0.68	0.24	0.20	35.2%	30.3%	86.1%
165204 Promotion of trade, tourism, education, and investment	0.10	0.01	0.00	7.0%	0.0%	0.0%
Total for Vote	3.30	0.87	0.81	26.4%	24.5%	92.8%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:213

Mission in Rwanda

QUARTER 1: Highlights of Vote Performance

Class: Outputs Provided	3.30	0.87	0.81	26.4%	24.5%	92.8%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.28	0.27	24.0%	23.4%	97.5%
211105 Missions staff salaries	0.53	0.13	0.13	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.03	0.01	0.01	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	12.5%	50.0%
222001 Telecommunications	0.08	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.14	0.14	25.0%	25.0%	100.0%
223004 Guard and Security services	0.06	0.02	0.02	25.0%	25.0%	100.0%
223005 Electricity	0.10	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.02	0.02	25.0%	17.5%	70.0%
227002 Travel abroad	0.19	0.04	0.00	19.4%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.02	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.12	0.03	0.03	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.9%	25.9%	100.0%
Total for Vote	3.30	0.87	0.81	26.4%	24.5%	92.8%

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	3.30	0.87	0.81	26.4%	24.5%	92.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	3.30	0.87	0.81	26.4%	24.5%	92.8%
Total for Vote	3.30	0.87	0.81	26.4%	24.5%	92.8%

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

Vote:213 Mission in Rwanda

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Kigali			
Outputs Provided			
Output: 01 Cooperation frameworks			

Vote:213

Mission in Rwanda

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> •5 Regional peace and security initiatives participated in (EAC, AU, ICGLR, GVTC, NCIP) •4 Regional integration protocols implemented 	<ul style="list-style-type: none"> • Diplomatic correspondences between Ministry of Foreign Affairs of Rwanda and Uganda managed. This has enabled the High Commission to strengthen the cordial diplomatic relations between Uganda and Rwanda. • Negotiated the waiver of the compulsory PCR Test to Ugandans who were on repatriation. This helped to lift the burden of paying \$50 from Ugandans who were already hard stricken. • Requested and were granted from Rwanda government exit permission to Ugandans who were caught up in Rwanda due to COVID-19 travel restrictions. They were specifically to exit through Gatuna/Katuna border point. Knowing that this border is inactive, the host government had to deploy security, health and immigration staff to handle this special assignment. This was a gesture of good will and good working relations. • Negotiated with Rwanda Government to allow the Embassy staff cross to the no man's land to officially hand over the repatriates to the government of Uganda officials. Noting from the media attention in both Uganda and Rwanda, the events attracted, this was a gesture of good will from the host government which enabled elevate Uganda's image in Rwanda. • Negotiated with Rwanda Government to allow Rwandan buses and Rwandan drivers to repatriate stranded Ugandans to their final destination in Kampala despite the outstanding prohibition of Rwandans from going to Uganda especially through land borders. This was a gesture of goodwill from the host government. • Participated in the virtual genocide commemoration activities. This was a good gesture to show that Uganda stands with Rwanda in grief. 	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland	Spent 271,208 132,140 6,750 1,250 5,113 7,500 1,250 12,405 144,011 8,000 15,254

Reasons for Variation in performance

Some of the meetings have not been held, due to COVID-19 pandemic

Total	604,881
Wage Recurrent	132,140

Vote:213

Mission in Rwanda

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	472,741
		AIA	0

Output: 02 Consular services

- 20 Travel Documents certified
- 1,500 visas and travel documents issued

UGX 75M in NTR remitted to consolidated fund
20 delegations coming to Rwanda and on transit offered with protocol services
• 4 diaspora meetings organised

Issued Certificates of Identity to 148 Ugandans in Rwanda. These had their documents expired during COVID-19. They were helped to renew their visas and continue working in Rwanda.

2. The Mission issued 144 (54 men, 79 women and 11 children) gratis documents to stranded and distressed Ugandans who had expired travel documents and were on repatriation. Bus tickets availed to 25 Ugandans who could not afford.

3. Certified 7 documents of Ugandans seeking employment in Rwanda as well as marriage purposes thus facilitating deeper regional integration.

4. Collected USD 6345 from the issue of Certificates of Identity and certification of documents to be remitted to the Consolidated Fund

5. Consular consultations were done by 1230 people who visited and made phone calls the Mission to make consultations and seeking travel documents.

6. The Mission is in pursuit of the whereabouts of Mr. Byomuhangi Leevi, a 47 year old resident of Kabale town who was arrested on 11th July, 2020 by Rwanda Border Security organs and taken to unknown location. An inquiry was sent to Ministry of Foreign affairs of the host government, awaiting response.

7. The Mission has also demanded to know from Government of Rwanda the whereabouts of one Kibyeyi Valence who was reported missing by relatives on 22/09/2020

8. The Mission has advocated and secured release of the following 5 Ugandans; Namely, Ms. Rashida Naiga, Mr. Babara Natty Dread Tonyz, Mr. Onaba Charles, Mr. Abbu Musa Muwanga, Ms. Phionah Nantongo

Item	Spent
213001 Medical expenses (To employees)	37,850
221003 Staff Training	2,500
221008 Computer supplies and Information Technology (IT)	5,113
221009 Welfare and Entertainment	5,750
221011 Printing, Stationery, Photocopying and Binding	2,200
222001 Telecommunications	8,105
222002 Postage and Courier	500
223001 Property Expenses	2,500
223004 Guard and Security services	8,000
223005 Electricity	24,920
223006 Water	2,000
226001 Insurances	54,000
227004 Fuel, Lubricants and Oils	15,965
228001 Maintenance - Civil	29,922
228002 Maintenance - Vehicles	5,500

Vote:213

Mission in Rwanda

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

The Mission has continued to counsel and comfort Ugandans who are in distress in Rwanda as a result of COVID-19 lockdowns. Some have been supported to lodge and others the Mission has contributed to their food and transport.

- The Mission carried out massive registration of Ugandans in Rwanda in preparation for repatriation to Uganda. During this exercise, a total of 540 Ugandans including time, 286 men, 225 women and 29 children were registered as being stranded in Rwanda.

Reasons for Variation in performance

Ugandans in prisons: Due to the challenges posed by covid-19, the consular section has not been able to carry out any consular visits since March, 2020.

	Total	204,824
	Wage Recurrent	0
	Non Wage Recurrent	204,824
	AIA	0
	Total For SubProgramme	809,704
	Wage Recurrent	132,140
	Non Wage Recurrent	677,564
	AIA	0
	GRAND TOTAL	809,704
	Wage Recurrent	132,140
	Non Wage Recurrent	677,564
	GoU Development	0
	External Financing	0
	AIA	0

Vote:213 Mission in Rwanda

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kigali

Outputs Provided

Output: 01 Cooperation frameworks

Participate in 1 EAC summit and the preceding technical committee meetings.

- Diplomatic correspondences between Ministry of Foreign Affairs of Rwanda and Uganda managed. This has enabled the High Commission to strengthen the cordial diplomatic relations between Uganda and Rwanda.
- Negotiated the waiver of the compulsory PCR Test to Ugandans who were on repatriation. This helped to lift the burden of paying \$50 from Ugandans who were already hard stricken.
- Requested and were granted from Rwanda government exit permission to Ugandans who were caught up in Rwanda due to COVID-19 travel restrictions. They were specifically to exit through Gatuna/Katuna border point. Knowing that this border is inactive, the host government had to deploy security, health and immigration staff to handle this special assignment. This was a gesture of good will and good working relations.
- Negotiated with Rwanda Government to allow the Embassy staff cross to the no man's land to officially hand over the repatriates to the government of Uganda officials. Noting from the media attention in both Uganda and Rwanda, the events attracted, this was a gesture of good will from the host government which enabled elevate Uganda's image in Rwanda.
- Negotiated with Rwanda Government to allow Rwandan buses and Rwandan drivers to repatriate stranded Ugandans to their final destination in Kampala despite the outstanding prohibition of Rwandans from going to Uganda especially through land borders. This was a gesture of goodwill from the host government.
- Participated in the virtual genocide commemoration activities. This was a good gesture to show that Uganda stands with Rwanda in grief.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	271,208
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)	5,113
221009 Welfare and Entertainment	7,500
221014 Bank Charges and other Bank related costs	1,250
222001 Telecommunications	12,405
223003 Rent – (Produced Assets) to private entities	144,011
223004 Guard and Security services	8,000
227001 Travel inland	15,254

Vote:213

Mission in Rwanda

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Some of the meetings have not been held, due to COVID-19 pandemic

	Total	604,881
	Wage Recurrent	132,140
	Non Wage Recurrent	472,741
	AIA	0

Output: 02 Consular services

		Item	Spent
To offer protocol services to 10 Uganda delegations coming to Rwanda for official business	Issued Certificates of Identity to 148 Ugandans in Rwanda. These had their documents expired during COVID-19. They were helped to renew their visas and continue working in Rwanda.	213001 Medical expenses (To employees)	37,850
To certify 10 Academic and Legal documents		221003 Staff Training	2,500
To issue 700 travel documents		221008 Computer supplies and Information Technology (IT)	5,113
To issue 50 visas to foreigners travelling to Uganda.	2. The Mission issued 144 (54 men, 79 women and 11 children) gratis documents to stranded and distressed Ugandans who had expired travel documents and were on repatriation. Bus tickets availed to 25 Ugandans who could not afford.	221009 Welfare and Entertainment	5,750
Paying consular visit to 15 Ugandans Rwandan prisons and offering them with necessities		221011 Printing, Stationery, Photocopying and Binding	2,200
To organize 1 diaspora meeting for sensitization and registration of Ugandans in Rwanda.		222001 Telecommunications	8,105
Sensitize diaspora on HIV/AIDS and distribute 100 information packages		222002 Postage and Courier	500
Counsel and support staff to obtain treatment		223001 Property Expenses	2,500
Organize Rotary Cancer run and mobilise UgX10m for cancer activities in Uganda		223004 Guard and Security services	8,000
		223005 Electricity	24,920
		223006 Water	2,000
		226001 Insurances	54,000
		227004 Fuel, Lubricants and Oils	15,965
		228001 Maintenance - Civil	29,922
		228002 Maintenance - Vehicles	5,500
Plant six trees around the Chancery fence for environmental protection and maintaining green.	3. Certified 7 documents of Ugandans seeking employment in Rwanda as well as marriage purposes thus facilitating deeper regional integration.		
	4. Collected USD 6345 from the issue of Certificates of Identity and certification of documents to be remitted to the Consolidated Fund		
	5. Consular consultations were done by 1230 people who visited and made phone calls the Mission to make consultations and seeking travel documents.		
	6. The Mission is in pursuit of the whereabouts of Mr. Byomuhangi Leevi, a 47year old resident of Kabale town who was arrested on 11th July, 2020 by Rwanda Border Security organs and taken to unknown location. An inquiry was sent to Ministry of Foreign affairs of the host government, awaiting response.		
	7. The Mission has also demanded to know from Government of Rwanda the whereabouts of one Kibyeyi Valence who was reported missing by relatives on 22/09/2020		
	8. The Mission has advocated and secured release of the following 5 Ugandans;		

Vote:213

Mission in Rwanda

QUARTER 1: Outputs and Expenditure in Quarter

Namely, Ms. Rashida Naiga, Mr. Babara Natty Dread Tonyz, Mr. Onaba Charles, Mr. Abbu Musa Muwanga, Ms. Phionah Nantongo

The Mission has continued to counsel and comfort Ugandans who are in distress in Rwanda as a result of COVID-19 lockdowns. Some have been supported to lodge and others the Mission has contributed to their food and transport.

- The Mission carried out massive registration of Ugandans in Rwanda in preparation for repatriation to Uganda. During this exercise, a total of 540 Ugandans including 286 men, 225 women and 29 children were registered as being stranded in Rwanda.

Reasons for Variation in performance

Ugandans in prisons: Due to the challenges posed by covid-19, the consular section has not been able to carry out any consular visits since March, 2020.

	Total	204,824
	Wage Recurrent	0
	Non Wage Recurrent	204,824
	<i>AIA</i>	0

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

To produce 1 market intelligence report on key products of export interest from Uganda to Rwanda

Item

Spent

To organize diplomatic excursion of not less than 20 diplomats to Uganda tourism venues.

To organize 1 border meeting at Uganda's borders with Rwanda to ascertain trade conditions and barriers and report for improvement.

Reasons for Variation in performance

The political climate that we operate in does not favour Promotion of trade, tourism, education, and investment

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	809,705
	Wage Recurrent	132,140
	Non Wage Recurrent	677,564

Vote:213

Mission in Rwanda

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	809,705
		Wage Recurrent	132,140
		Non Wage Recurrent	677,564
		GoU Development	0
		External Financing	0
		AIA	0

Vote:213

Mission in Rwanda

QUARTER 2: Revised Workplan

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

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kigali

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Participate in 1 EAC summit and the preceding technical committee meetings.	227002 Travel abroad	22,355	0	22,355
	Total	22,355	0	22,355
Participate in 2 Greater Virunga Transboundary Co-operation programmes		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>22,355</i>	<i>22,355</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
To offer protocol services to 5 Uganda delegations coming to Rwanda for official business	221014 Bank Charges and other Bank related costs	1,250	0	1,250
To certify 10 Academic and Legal documents	227001 Travel inland	6,538	0	6,538
To issue 700 travel documents	227002 Travel abroad	15,353	0	15,353
To issue 20 visas to foreigners travelling to Uganda	227003 Carriage, Haulage, Freight and transport hire	9,967	0	9,967
	Total	33,108	0	33,108
To organize 1 diaspora meeting for sensitization and registration of Ugandans in Rwanda.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>33,108</i>	<i>33,108</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sensitize diaspora on HIV/AIDS and distribute 100 information package				
Counsel and support staff to obtain treatment				
Dis aggregate data based on gender, age, sex for proper reporting and planning.				
Help 10 destitute Ugandans				
Carry out 3 Consular Visits				

Vote:213

Mission in Rwanda

QUARTER 2: Revised Workplan

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

To produce 1 market intelligence report on key products of export interest from Uganda to Rwanda	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,889	0	6,889
	Total	6,889	0	6,889
To organize 2 tourism events during Uganda's Independence celebrations and Green Hills Academy Cultural gala	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,889	0	6,889
	AIA	0	0	0
To organize 1 border meeting at Uganda's borders with Rwanda to ascertain trade conditions and barriers and report for improvement.				

Development Projects

GRAND TOTAL	62,352	0	62,352
Wage Recurrent	0	0	0
Non Wage Recurrent	62,352	0	62,352
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0