

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%	75.0%	100.0%
	Non Wage	2.776	2.082	1.943	75.0%	70.0%	93.3%
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	2.478	2.339	75.0%	70.8%	94.4%
Total GoU+Ext Fin (MTEF)		3.305	2.478	2.339	75.0%	70.8%	94.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.305	2.478	2.339	75.0%	70.8%	94.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.305	2.478	2.339	75.0%	70.8%	94.4%
Total Vote Budget Excluding Arrears		3.305	2.478	2.339	75.0%	70.8%	94.4%

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	2.48	2.34	75.0%	70.8%	94.4%
Total for Vote	3.30	2.48	2.34	75.0%	70.8%	94.4%

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 and new activities had to come in.

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	
0.120 Bn Shs	SubProgram/Project :01 Headquarters Kigali
Reason: Most activities haven't taken place because of COVID-19. Hopefully this will be spent in the coming Quarter.	

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<i>Items</i>	
90,019,350.000 UShs	227002 Travel abroad
Reason: Most activities haven't taken place because of COVID-19. Hopefully this will be spent in the coming Quarters.	
29,900,250.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: his will be spent in Q4 as the Officers' tour of duty is expected to end in June 2021	
<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 Q3
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

Cooperation Frameworks

- Diplomatic correspondences between Ministry of Foreign Affairs of Rwanda and Uganda managed. This has enabled the High Commission to strengthen the diplomatic relations between Uganda and Rwanda.
- Negotiated with the Government of Rwanda to continue allowing Ugandans to cross back to Uganda through land borders. It may be noted that many Ugandans who work in Rwanda are artisans, many doing low paying jobs and can't afford air tickets. Since the souring of Uganda-Rwanda relations and the outbreak of Covid-19 pandemic, many Ugandans have continued to be uncomfortable and opted to return home despite the fact that Rwanda's borders are still closed.
- Continue to cooperate bilaterally to secure safe exit of the many Ugandans who are still caught up in Rwanda and can't freely exit since Rwanda's land borders remain closed.
- Participated in the ADC meeting organized by the dean to discuss the request by Ministry of Foreign Affairs asking diplomatic and international

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QUARTER 3: Highlights of Vote Performance

organizations to allow access to inspectors from Rwanda Utilities Regulatory Authority (RURA) to take stock of security scanning machines and other radiation producing equipment in the country. The meeting unanimously agreed that diplomatic entities have immunity over such checks and thus the inspectors should not be allowed in the diplomatic premises.

- Participated in a retreat for all African Diplomats in Rwanda which was held on the invitation of the Dean. The purpose was to get together after a long time and to share experience on COVID-19 and its impacts on our economies and diplomatic interactions.
- Under the invitation of the Government of Rwanda, the Mission participated in the observation of the local elections which were carried out throughout Rwanda. Despite the Covid-19 pandemic, the Mission took a firm stand to participate as a measure of mending relationship between the two sisterly countries.
- Participated in the negotiations on the intended change of Kigali Flight Information Region (FIR) which ended amicably taking into consideration Uganda concerns.
- Participated in the 21 EAC Summit which took place in Arusha during which the Chairmanship and Secretary General of EAC went to Kenya.

Promotion of trade, tourism, education and investment

Tourism

• Maintained on display tourism materials in both print and audio-visual media at the Chancery reception to attract tourists. These include; Journey through the Pearl, Destination Uganda, Uganda the Pearl of Africa, Gorilla Highlands-Our region your adventure, Mgahinga Gorilla National Park- Where Gold meets Silver, Queen Elizabeth National Park- A medley of wonders, Conserving Primates of Uganda, Uganda National Parks and Uganda Hotels among others.

- Maintained the brief guide to investing in Uganda on the reception to provide information on investment opportunities and incentives in Uganda.
- Maintained on display some Ugandan products to interest partners in those particular products. These include; pharmaceuticals, coffee, cereals, tea, honey, Uganda Waragi, Bella Wine, Movit products and others.

- Diaspora, protocol and Consular Services

Diaspora

- The Mission has continued to counsel and comfort Ugandans who are in distress in Rwanda as a result of COVID-19 pandemic and its related expenses.
- 3 desperate diaspora families were assisted with both travel documents and transport to return home

Protocol

- Received a delegation of seven (7) from Ministry of Foreign Affairs and Statehouse as advance visit for the preparation of CHOGM 2021 scheduled to take place in Kigali-Rwanda in June 2021.
- Received and offered protocol services to H.E Mandisi BM, High Commissioner of South Africa to Rwanda who paid a courtesy call to H.E Oliver Wonekha

Consular

- The Mission issued 03 (all men) single entry visas to travelers intending to travel to Uganda. Visas were few due to covid-19 travel restrictions, the closure of Rwanda land borders as well as online system of visa application.
- Issued Certificates of Identity to 418 Ugandans in Rwanda. These included 276 males and 142 females who had their documents expired or lost. Many were helped to renew their working permits and continue working in Rwanda & 2 gratis
- The Mission issued on gratis basis 02 (all women) Certificates of Identity to a mother and child to facilitate them travel with their bread winner who was bed ridden and could not afford. To avoid negative consequences, the Mission chips in to save Uganda's image.
- The Mission certified 08 (all men) academic and legal documents of Ugandan men to facilitate work and marriage purposes thus facilitating deeper regional integration.
- Processed 12 (11M, 1F) requests for passport and ID renewals handled.

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- Collected USD 3570 from the issue of Visas, Certificates of Identity and certification of documents to be remitted to the Consolidated Fund.
 - Consular consultations were done by 927 people who visited and made phone calls to the Mission to make consultations and seeking travel documents.
 - Ugandans in prisons: Currently the Mission has details of 74 Ugandans incarcerated in different Rwanda prisons. The Mission was not able to make any consular visits due to Covid-19 restrictions.
 - The Mission facilitated with transport and covid-19 test funds 05 (1 man, 4 women) desperate Ugandans. This is aimed at facilitating a quick and safe exit of destitute Ugandans to avoid imprisonment and rearrests thus saving Uganda's image.
 - Facilitated 07 (04 men, 03 women) Ugandans to relocate to Uganda after their work in Rwanda ceased. It should be noted that since 2019, there has been a move to deny Ugandans employment and discontinue others.
 - Facilitated the repatriations of remains of 02 (all men) Ugandans who died in Rwanda.
 - The Mission has facilitated the clearance of 166 (111 men, 55 women) Ugandans to exit Rwanda. Clearances are paramount because Rwanda land borders are closed and many Ugandans cannot afford air travel. . Total number of repatriated Ugandans since Corona-19 outbreak in March 2020 is 1,118
 - The Mission paid consular visit and facilitated Mr. Ongaria to go back home with a travel document and transport since he had nothing on him. This was done to safeguard Uganda's image.
- Cross-cutting issues
Administration
- Held several staff meetings which help to enhance accountability, build trust and teamwork thereby improving Mission performance.
 - Submitted Vote Performance Report for Q2
 - All expenses undertaken and approved through Navision Accounting System.
 - Quarter 3 Finance Committee Meetings held and decisions implemented.
 - Embassy funds executed within the budget and regulations.
 - Q3 Staff salaries and Service providers paid.
 - Participated in a workshop training for staff to develop Strategic plans for Missions which are aligned to NDPIII programmes.
 - Trained 5 members of staff on Inspector General of Government online declaration of assets and liabilities and all members declared on time.
 - Held a budget workshop and finalized the Budget for FY 2021/2022. Also worked on the Mission MPS which qualified for the EOC Certificate.

Environment

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

HIV/AIDS

- 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, Oraquick HIV self-Test information manual and others.
- Continued carrying out HIV/AIDS sensitization to Ugandans living in Rwanda and those the Mission has assisted to return home in the wake of Covid-19. It is necessary to keep reminding 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*

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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	3.30	2.48	2.34	75.0%	70.8%	94.4%
<i>Class: Outputs Provided</i>	3.30	2.48	2.34	75.0%	70.8%	94.4%
165201 Cooperation frameworks	2.53	1.89	1.87	74.8%	73.9%	98.8%
165202 Consulars services	0.68	0.53	0.45	78.4%	66.0%	84.2%
165204 Promotion of trade, tourism, education, and investment	0.10	0.06	0.02	57.0%	23.5%	41.3%
Total for Vote	3.30	2.48	2.34	75.0%	70.8%	94.4%

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
<i>Class: Outputs Provided</i>	3.30	2.48	2.34	75.0%	70.8%	94.4%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.86	0.84	74.0%	72.8%	98.4%
211105 Missions staff salaries	0.53	0.40	0.40	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.03	0.02	0.02	75.0%	75.0%	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	0.01	50.0%	100.0%	200.0%
221003 Staff Training	0.01	0.01	0.01	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.03	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	62.5%	83.3%
222001 Telecommunications	0.08	0.06	0.06	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.43	0.43	75.0%	75.0%	100.0%
223004 Guard and Security services	0.06	0.05	0.05	75.0%	75.0%	100.0%
223005 Electricity	0.10	0.07	0.07	75.0%	75.0%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.07	0.06	75.0%	67.5%	90.0%
227002 Travel abroad	0.19	0.13	0.04	69.4%	23.0%	33.2%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.00	75.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.05	0.05	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.12	0.09	0.09	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.9%	75.9%	100.0%
Total for Vote	3.30	2.48	2.34	75.0%	70.8%	94.4%

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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	2.48	2.34	75.0%	70.8%	94.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	3.30	2.48	2.34	75.0%	70.8%	94.4%
Total for Vote	3.30	2.48	2.34	75.0%	70.8%	94.4%

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			
<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"> • Continue to cooperate bilaterally to secure safe exit of the many Ugandans who are still caught up in Rwanda and can't freely exit since Rwanda's land borders remain closed. 	Item	Spent
	<ul style="list-style-type: none"> • Participated in the ADC meeting organized by the dean to discuss the request by Ministry of Foreign Affairs asking diplomatic and international organizations to allow access to inspectors from Rwanda Utilities Regulatory Authority (RURA) to take stock of security scanning machines and other radiation producing equipment in the country. The meeting unanimously agreed that diplomatic entities have immunity over such checks and thus the inspectors should not be allowed in the diplomatic premises. 	211103 Allowances (Inc. Casuals, Temporary)	824,623
		211105 Missions staff salaries	396,421
		212201 Social Security Contributions	20,250
		221007 Books, Periodicals & Newspapers	3,750
		221008 Computer supplies and Information Technology (IT)	15,338
		221009 Welfare and Entertainment	22,500
		221014 Bank Charges and other Bank related costs	3,750
		222001 Telecommunications	37,215
		223003 Rent – (Produced Assets) to private entities	432,033
		223004 Guard and Security services	24,000
		227001 Travel inland	45,763
		227002 Travel abroad	44,711
	<ul style="list-style-type: none"> • Participated in a retreat for all African Diplomats in Rwanda which was held on the invitation of the Dean. The purpose was to get together after a long time and to share experience on COVID-19 and its impacts on our economies and diplomatic interactions. 		
	<ul style="list-style-type: none"> • Under the invitation of the Government of Rwanda, the Mission participated in the observation of the local elections which were carried out throughout Rwanda. Despite the Covid-19 pandemic, the Mission took a firm stand to participate as a measure of mending relationship between the two sisterly countries. 		
	<ul style="list-style-type: none"> • Participated in the negotiations on the intended change of Kigali Flight Information Region (FIR) which ended amicably taking into consideration Uganda concerns. 		
	<ul style="list-style-type: none"> • Participated in the 21 EAC Summit which took place in Arusha during which 		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

the Chairmanship and Secretary General of EAC went to Kenya.

The Mission participated in 3-days activities and meetings with the Advance Team of CHOGM 2021 to assess the status of readiness and the available amenities to host H.E the President. Different meeting venues and residences were inspected and the program for the preceding activities leading to the summit was shared.

Reasons for Variation in performance

The variations are due to COVID-19 which led to cancellation of most planned activities

Also the Political climate is not favourable

Total	1,870,354
Wage Recurrent	396,421
Non Wage Recurrent	1,473,933
<i>AIA</i>	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

• Received a delegation of seven (7) from Ministry of Foreign Affairs and Statehouse as advance visit for the preparation of CHOGM 2021 scheduled to take place in Kigali-Rwanda in June 2021.

• The Mission issued 05 & 02 EATV(q2) single entry visas to travelers intending to travel to Uganda. Visas were few due to covid-19 travel restrictions, the closure of Rwanda land borders as well as online system of visa application.

• Issued Certificates of Identity to 966 Ugandans in Rwanda. Many were helped to renew their working permits and continue working in Rwanda & 6 gratis

• The Mission certified 28 academic and legal documents of Ugandans.

• Processed 31 requests for passport and ID renewals handled.

• Collected USD 13,119 from the issue of Visas, Certificates of Identity and certification of documents

• Consular consultations were done by 3367 people who visited and made phone calls to the Mission

• Ugandans in prisons: Currently the Mission has details of 74 Ugandans

Item	Spent
213001 Medical expenses (To employees)	37,850
221003 Staff Training	7,500
221008 Computer supplies and Information Technology (IT)	15,338
221009 Welfare and Entertainment	17,250
221011 Printing, Stationery, Photocopying and Binding	6,600
221014 Bank Charges and other Bank related costs	2,500
222001 Telecommunications	24,315
222002 Postage and Courier	1,500
223001 Property Expenses	7,500
223004 Guard and Security services	24,000
223005 Electricity	74,760
223006 Water	6,000
226001 Insurances	54,000
227001 Travel inland	13,075
227004 Fuel, Lubricants and Oils	47,894
228001 Maintenance - Civil	89,765
228002 Maintenance - Vehicles	16,099

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

incarcerated in different Rwanda prisons. The Mission was not able to make any consular visits due to Covid-19 restrictions.

- The Mission facilitated with transport and covid-19 test funds 05 (1man, 4 women) desperate Ugandans. This is aimed at facilitating a quick and safe exit of destitute Ugandans to avoid imprisonment and rearrests thus saving Uganda's image.

- The Mission has facilitated the clearance of 1974 Ugandans to exit Rwanda. Clearances are paramount because Rwanda land borders are closed and many Ugandans cannot afford air travel. . Total number of repatriated Ugandans since Corona-19 outbreak in March 2020 is 1,118

- Facilitated the repatriations of remains of 02 (all men) Ugandans who died in Rwanda

The dilapidated main door of the chancery was replaced giving a better look to the Chancery thus upholding Uganda image.

The security bollards at the main chancery entrance were repaired and are in good working order thus enhancing security and Uganda's image.

Reasons for Variation in performance

The variations are due to COVID-19 which led to cancellation of most planned activities

Also the Political climate is not favourable

Total	445,946
Wage Recurrent	0
Non Wage Recurrent	445,946
<i>AIA</i>	0

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

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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	UShs Thousand
<ul style="list-style-type: none"> Quarterly Market intelligence reports on key products of export interest from Uganda to Rwanda 3 tourism promotional events in liaison with other stakeholders 20 members of the Diplomatic community taken to a tour to Uganda 	<ul style="list-style-type: none"> Maintained on display tourism materials in both print and audio-visual media at the Chancery reception to attract tourists. These include; Journey through the Pearl, Destination Uganda, Uganda the Pearl of Africa, Gorilla Highlands-Our region your adventure, Mgahinga Gorilla National Park-Where Gold meets Silver, Queen Elizabeth National Park- A medley of wonders, Conserving Primates of Uganda, Uganda National Parks and Uganda Hotels among others. Maintained the brief guide to investing in Uganda on the reception to provide information on investment opportunities and incentives in Uganda. Maintained on display some Ugandan products to interest partners in those particular products. These include; pharmaceuticals, coffee, cereals, tea, honey, Uganda Waragi, Bella Wine, Movit products and others. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations	Spent 18,111 5,000

Reasons for Variation in performance

TRADE EMBARGO ON UGANDAN PRODUCTS

	Total	23,111
Wage Recurrent		0
Non Wage Recurrent		23,111
AIA		0
Total For SubProgramme		2,339,410
Wage Recurrent		396,421
Non Wage Recurrent		1,942,989
AIA		0
GRAND TOTAL		2,339,410
Wage Recurrent		396,421
Non Wage Recurrent		1,942,989
GoU Development		0
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			
Recurrent Programmes			
Subprogram: 01 Headquarters Kigali			
Outputs Provided			
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
	<ul style="list-style-type: none"> Continue to cooperate bilaterally to secure safe exit of the many Ugandans who are still caught up in Rwanda and can't freely exit since Rwanda's land borders remain closed. Participated in the ADC meeting organized by the dean to discuss the request by Ministry of Foreign Affairs asking diplomatic and international organizations to allow access to inspectors from Rwanda Utilities Regulatory Authority (RURA) to take stock of security scanning machines and other radiation producing equipment in the country. Participated in a retreat for all African Diplomats in Rwanda which was held on the invitation of the Dean. The purpose was to get together after a long time and to share experience on COVID-19 and its impacts on our economies and diplomatic interactions. Under the invitation of the Government of Rwanda, the Mission participated in the observation of the local elections which were carried out throughout Rwanda. Despite the Covid-19 pandemic, the Mission took a firm stand to participate as a measure of mending relationship between the two sisterly countries. Participated in the negotiations on the intended change of Kigali Flight Information Region (FIR) which ended amicably taking into consideration Uganda concerns. Participated in the 21 EAC Summit which took place in Arusha during which the Chairmanship and Secretary General of EAC went to Kenya. <p>The Mission participated in 3-days activities and meetings with the Advance Team of CHOGM 2021 to assess the status of readiness and the available amenities to host H.E the President. Different meeting venues and residences were inspected and the program for the preceding activities leading to the summit was shared.</p>	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 227002 Travel abroad	Spent 282,208 132,140 6,750 1,250 5,113 7,500 1,250 12,405 144,011 8,000 15,254 22,355

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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
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Reasons for Variation in performance

The variations are due to COVID-19 which led to cancellation of most planned activities

Also the Political climate is not favourable

Total	638,236
Wage Recurrent	132,140
Non Wage Recurrent	506,096
AIA	0

Output: 02 Consular services

	Item	Spent
<ul style="list-style-type: none"> Received a delegation of seven (7) from Ministry of Foreign Affairs and Statehouse as advance visit for the preparation of CHOGM 2021 scheduled to take place in Kigali-Rwanda in June 2021. Issued Certificates of Identity to 418 Ugandans in Rwanda. These included 276 males and 142 females who had their documents expired or lost. Many were helped to renew their working permits and continue working in Rwanda & 2 gratis The Mission certified 08 (all men) academic and legal documents of Ugandan men to facilitate work and marriage purposes thus facilitating deeper regional integration. Processed 12 (11M, 1F) requests for passport and ID renewals handled. Collected USD 3570 from the issue of Visas, Certificates of Identity and certification of documents to be remitted to the Consolidated Fund. Consular consultations were done by 927 people who visited and made phone calls to the Mission to make consultations and seeking travel documents. The Mission has facilitated the clearance of 166 (111 men, 55 women) Ugandans to exit Rwanda. Clearances are paramount because Rwanda land borders are closed and many Ugandans cannot afford air travel. Total number of repatriated Ugandans since Corona-19 outbreak in March 2020 is 1,118 Facilitated 07 (04 men, 03 women) Ugandans to relocate to Uganda after their work in Rwanda ceased. It should be noted that since 2019, there has been a move to deny Ugandans employment and 	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
	221014 Bank Charges and other Bank related costs	1,250
	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
	227001 Travel inland	6,538
	227004 Fuel, Lubricants and Oils	15,965
	228001 Maintenance - Civil	29,922
	228002 Maintenance - Vehicles	5,099

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QUARTER 3: Outputs and Expenditure in Quarter

discontinue others.

- Facilitated the repatriations of remains of 02 (all men) Ugandans who died in Rwanda.

The dilapidated main door of the chancery was replaced giving a better look to the Chancery thus upholding Uganda image.

The security bollards at the main chancery entrance were repaired and are in good working order thus enhancing security and Uganda's image.

Currently the Mission has details of 74 & The Mission facilitated with transport and covid-19 test funds 05 (1man, 4 women) desperate Ugandans.

Reasons for Variation in performance

The variations are due to COVID-19 which led to cancellation of most planned activities

Also the Political climate is not favourable

Total	120,361
Wage Recurrent	0
Non Wage Recurrent	120,361
AIA	0

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

	Item	Spent
• Maintained on display tourism materials in both print and audio-visual media at the Chancery reception to attract tourists. These include; Journey through the Pearl, Destination Uganda, Uganda the Pearl of Africa, Gorilla Highlands-Our region your adventure, Mgahinga Gorilla National Park-Where Gold meets Silver, Queen Elizabeth National Park- A medley of wonders, Conserving Primates of Uganda, Uganda National Parks and Uganda Hotels among others.	211103 Allowances (Inc. Casuals, Temporary)	18,111
	221001 Advertising and Public Relations	5,000
• Maintained the brief guide to investing in Uganda on the reception to provide information on investment opportunities and incentives in Uganda.		
• Maintained on display some Ugandan products to interest partners in those particular products. These include; pharmaceuticals, coffee, cereals, tea, honey, Uganda Waragi, Bella Wine, Movit products and others.		

Reasons for Variation in performance

TRADE EMBARGO ON UGANDAN PRODUCTS

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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	23,111
		Wage Recurrent	0
		Non Wage Recurrent	23,111
		AIA	0
		Total For SubProgramme	781,708
		Wage Recurrent	132,140
		Non Wage Recurrent	649,567
		AIA	0
		GRAND TOTAL	781,708
		Wage Recurrent	132,140
		Non Wage Recurrent	649,567
		GoU Development	0
		External Financing	0
		AIA	0

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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
	227002 Travel abroad	22,355	0	22,355
	Total	22,355	0	22,355
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,355</i>	<i>0</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
	221014 Bank Charges and other Bank related costs	1,250	0	1,250
	227001 Travel inland	6,538	0	6,538
	227002 Travel abroad	46,060	0	46,060
	227003 Carriage, Haulage, Freight and transport hire	29,900	0	29,900
	Total	83,748	0	83,748
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>83,748</i>	<i>0</i>	<i>83,748</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	13,779	0	13,779
	221001 Advertising and Public Relations	(2,500)	0	(2,500)
	227002 Travel abroad	21,604	0	21,604
	Total	32,883	0	32,883
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,883</i>	<i>0</i>	<i>32,883</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	138,986	0	138,986
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>138,986</i>	<i>0</i>	<i>138,986</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

AIA *0* *0* *0*