

# 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	2.772	100.0%	99.9%	99.9%
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	3.305	3.301	100.0%	99.9%	99.9%
Total GoU+Ext Fin (MTEF)		3.305	3.305	3.301	100.0%	99.9%	99.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.305	3.305	3.301	100.0%	99.9%	99.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.305	3.305	3.301	100.0%	99.9%	99.9%
Total Vote Budget Excluding Arrears		3.305	3.305	3.301	100.0%	99.9%	99.9%

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	3.30	3.30	100.0%	99.9%	99.9%
Total for Vote	3.30	3.30	3.30	100.0%	99.9%	99.9%

### 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	
0.003 Bn Shs	SubProgram/Project :01 Headquarters Kigali

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<i>Items</i>	Reason: There was a reduction in bank charges
	Effects of foreign exchange
	3,091,120.000 UShs 221014 Bank Charges and other Bank related costs
	Reason: There was a reduction in bank charges Effects of foreign exchange
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer:</b>			
<b>Accounting Officer</b>			
<b>Programme Outcome: Enhanced national Security, Development, country's image abroad and well being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
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	60

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

### Performance highlights for the Quarter

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### QUARTER 4: Highlights of Vote Performance

1. Negotiated the release and safe deportation of 7 Ugandans who were caught crossing illegally.
2. Kickstarted negotiations for Uganda air route to Kigali.
3. Secured the hosting of the 14th East African Procurement Forum (14th EAPF) in 2022.
4. Secured support from Rwanda Government for Hon. Hanifa Kawooya for the next Vice Presidency of the Pan African Parliament for the Eastern Region.
5. 1,236 Ugandans facilitated to exit Rwanda.
6. 03 Ugandan who had been released from Rwanda Prison were facilitated with covid test funds, travel documents and transport to return home
7. 06 delegations were offered Protocol services
8. 11 tourist visas were issued.
9. 1,411 Certificates of Identity were issued.
10. 15 academic and legal documents were certified.
11. 27 requests for passport and ID renewals were handled.
12. USD 3,643 was collected as NTR from Visas, travel documents & Certification
13. 1,889 Consular consultations were responded to.
14. 02 Ugandans were released
15. 08 destitute Ugandans were facilitated.
16. 10 deportations of Ugandan National were facilitated.
17. Organized training for all staff on proper waste management.

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
165201 Cooperation frameworks	2.53	2.53	2.53	100.0%	99.9%	99.9%
165202 Consular services	0.68	0.68	0.67	100.0%	99.9%	99.9%
165204 Promotion of trade, tourism, education, and investment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>

**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
<b><i>Class: Outputs Provided</i></b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.16	1.16	1.16	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	0.01	0.01	0.01	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)	0.04	0.04	0.04	100.0%	100.0%	100.0%

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### QUARTER 4: Highlights of Vote Performance

221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	69.1%	69.1%
222001 Telecommunications	0.08	0.08	0.08	100.0%	100.0%	100.0%
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	0.58	0.58	0.58	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	89.4%	89.4%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.19	0.19	0.19	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	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	3.30	3.30	3.30	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>

**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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## 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Kigali</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
<ul style="list-style-type: none"> <li>• 5 Regional peace and security initiatives participated in (EAC, AU, ICGLR, GVTC, NCIP)</li> <li>• 4 Regional integration protocols implemented</li> </ul>	<ul style="list-style-type: none"> <li>• The Mission engaged the host Government upon the imprisonment of seven Ugandans (Balikitenda Alex, Ssenono Mutwarib Abdul, Naturinda Jethro, Haguma Force, Nkurunziza Julius, Kiiza Claire, Mamazzi Katrina and her little baby on 2/04/2021) who were caught crossing illegally through porous borders of Kagugo Omurubaya in Gicumbi District.</li> </ul>	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,106,831
		211105 Missions staff salaries	528,562
		212201 Social Security Contributions	27,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	20,450
		221009 Welfare and Entertainment	30,000
		221014 Bank Charges and other Bank related costs	1,909
		222001 Telecommunications	49,620
		223003 Rent – (Produced Assets) to private entities	576,044
		223004 Guard and Security services	32,000
		227001 Travel inland	61,018
		227002 Travel abroad	89,422
	<ul style="list-style-type: none"> <li>• Participated in the Kwibuka 27th Commemoration ceremony which was presided over by H.E the President of the Republic of Rwanda in remembrance of the 1994 Genocide. Participating in such functions helps to consolidate the long-lasting friendship between our two countries. Flags were also flown half-mast in solidarity with the Rwandans.</li> </ul>		
	<ul style="list-style-type: none"> <li>• Hosted Uganda Airline team of six who were in Kigali to carry out some ground work in preparation for future Uganda Airlines operations. If Uganda Air becomes operational on the Kigali route, tourism will be enhanced since the general cost of air travel to Uganda will be lower.</li> </ul>		
	<ul style="list-style-type: none"> <li>• The Mission participated in the 13th East African Procurement Forum (13th EAPF) hosted by Rwanda from April 14-17, 2021 under the theme "Strengthening Integrity &amp; Accountability in Public Procurement for an Effective Emergency Response. Proper procurement procedures help to cut government costs for improved service delivery. Uganda will host the 14th EAPF in 2022.</li> </ul>		
	<ul style="list-style-type: none"> <li>• The Mission participated in the 7th Edition of Kwibuka T20 Women's tournament which took place from 6-16th June in Kigali. Participating countries included Nigeria, Botswana, Namibia, Uganda, Kenya and Rwanda the host.</li> </ul>		
	<ul style="list-style-type: none"> <li>• Participated in the virtual closing ceremony of the 6th Nile Basin</li> </ul>		

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## Mission in Rwanda

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

#### Development Forum (NBDF)

- Participated in Africa Day celebrations which was organized by Ministry of Foreign Affairs and Pan African Movement of Rwanda  
Attended a Virtual meeting on AUDA-NEPAD, Heads of State and Government orientation committee.
- Participated in the zoom sessions of Africa and Europe on value propositions for Uganda's IT and ITES sectors.

#### 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

	<b>Total</b>	<b>2,527,855</b>
	Wage Recurrent	528,562
	Non Wage Recurrent	1,999,293
	<b>AIA</b>	<b>0</b>

#### Output: 02 Consular services

		<b>Item</b>	<b>Spent</b>
<ul style="list-style-type: none"> <li>• 20 Travel Documents certified</li> <li>• 1,500 visas and travel documents issued</li> </ul>	<p>UGX 75M in NTR remitted to consolidated fund</p> <p>20 delegations coming to Rwanda and on transit offered with protocol services</p> <ul style="list-style-type: none"> <li>• 4 diaspora meetings organised</li> </ul>	213001 Medical expenses (To employees)	37,850
		221003 Staff Training	10,000
<ul style="list-style-type: none"> <li>• Issued Certificates of Identity to 1,411 Ugandans in Rwanda. Many were helped to renew their working permits and continue working in Rwanda and some wished to return back home.</li> </ul>	<ul style="list-style-type: none"> <li>• The Mission certified 35 academic and legal documents of Ugandan men to facilitate work and marriage purposes thus facilitating deeper regional integration.</li> </ul>	221008 Computer supplies and Information Technology (IT)	20,450
		221009 Welfare and Entertainment	23,000
<ul style="list-style-type: none"> <li>• Processed 46 requests for passport and ID renewals handled.</li> </ul>	<ul style="list-style-type: none"> <li>• Collected USD 13,119 from the issue of Visas, Certificates of Identity and certification of documents and remitted to the Consolidated Fund. The Mission is committed to collecting non tax revenue for Uganda's development.</li> </ul>	221011 Printing, Stationery, Photocopying and Binding	8,800
		221014 Bank Charges and other Bank related costs	5,000
<ul style="list-style-type: none"> <li>• Consular consultations were done by 4,339 people who visited and made phone calls to the Mission to make consultations and seeking travel documents.</li> </ul>	<ul style="list-style-type: none"> <li>• Ugandans in prisons: Currently the Mission has details of 145 Ugandans incarcerated in different Rwanda prisons. The Mission was not able to make any consular visits due to Covid-19 restrictions.</li> </ul>	222001 Telecommunications	32,420
		222002 Postage and Courier	2,000
		223001 Property Expenses	10,000
		223004 Guard and Security services	32,000
		223005 Electricity	99,680
		223006 Water	7,152
		226001 Insurances	54,000
		227001 Travel inland	26,150
		227002 Travel abroad	61,413
		227003 Carriage, Haulage, Freight and transport hire	39,867
		227004 Fuel, Lubricants and Oils	63,858
		228001 Maintenance - Civil	119,687
		228002 Maintenance - Vehicles	21,199

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## Mission in Rwanda

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- The Mission facilitated with transport and covid-19 test funds 15 desperate Ugandans and some who were released from Prison after serving their full term of sentence.
- Facilitated 1,041 Ugandans to relocate to Uganda after their work in Rwanda ceased.
- Facilitated the repatriations of remains of 2 (men) Ugandans who died in Rwanda prison. One was sentenced to 7 on allegation of drug trafficking years and had served 3 years.
- The Mission has facilitated the clearance of 1,236 Ugandans to exit Rwanda. Clearances are paramount because Rwanda land borders are closed and many Ugandans cannot afford air travel.
- The Mission coordinated the evacuation process of Ms. Sawuya Nangobi who was brought by Qatar airways from Saudi-Arabia with a mental problem.
- The Mission organized different meetings in all the provinces, to sensitize the diaspora against use of porous borders which had led many Ugandans being arrested, deported and some hurt or killed during the police crackdown.

#### *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

<b>Total</b>	<b>674,526</b>
Wage Recurrent	0
Non Wage Recurrent	674,526
<i>AIA</i>	0

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

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## 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	UShs Thousand
<ul style="list-style-type: none"> <li>Quarterly Market intelligence reports on key products of export interest from Uganda to Rwanda</li> <li>3 tourism promotional events in liaison with other stakeholders</li> <li>20 members of the Diplomatic community taken to a tour to Uganda</li> </ul>	<p>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. The Mission issued 11 (4 Male and 4 Female) tourism visas to travelers intending to travel to Uganda. This is in support to the struggling tourism sector. Maintained the brief guide to investing in Uganda on the reception to provide information on investment opportunities and incentives in Uganda.</p> <p>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.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>50,000</p> <p>5,000</p> <p>43,208</p>

#### 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.

<b>Total</b>	<b>98,208</b>
Wage Recurrent	0
Non Wage Recurrent	98,208
AIA	0
<b>Total For SubProgramme</b>	<b>3,300,589</b>
Wage Recurrent	528,562
Non Wage Recurrent	2,772,027
AIA	0
<b>GRAND TOTAL</b>	<b>3,300,589</b>
Wage Recurrent	528,562
Non Wage Recurrent	2,772,027
GoU Development	0
External Financing	0
AIA	0



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## 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
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#### Program: 52 Overseas Mission Services

##### Recurrent Programmes

#### Subprogram: 01 Headquarters Kigali

##### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Spent
<ul style="list-style-type: none"> <li>The Mission engaged the host Government upon the imprisonment of seven Ugandans (Balikitenda Alex, Ssenono Mutwarib Abdul, Naturinda Jethro, Haguma Force, Nkurunziza Julius, Kiiza Claire, Mamazzi Katrina and her little baby on 2/04/2021) who were caught crossing illegally through porous borders of Kagugo Omurubaya in Gicumbi District.</li> </ul>	211103 Allowances (Inc. Casuals, Temporary)	282,208
	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	-1,841
	222001 Telecommunications	12,405
	223003 Rent – (Produced Assets) to private entities	144,011
	223004 Guard and Security services	8,000
<ul style="list-style-type: none"> <li>Participated in the Kwibuka 27th Commemoration ceremony which was presided over by H.E the President of the Republic of Rwanda in remembrance of the 1994 Genocide. Participating in such functions helps to consolidate the long-lasting friendship between our two countries. Flags were also flown half-mast in solidarity with the Rwandans.</li> </ul>	227001 Travel inland	15,254
	227002 Travel abroad	44,711
<ul style="list-style-type: none"> <li>Hosted Uganda Airline team of six who were in Kigali to carry out some ground work in preparation for future Uganda Airlines operations. If Uganda Air becomes operational on the Kigali route, tourism will be enhanced since the general cost of air travel to Uganda will be lower.</li> </ul>		
<ul style="list-style-type: none"> <li>The Mission participated in the 13th East African Procurement Forum (13th EAPF) hosted by Rwanda from April 14-17, 2021 under the theme "Strengthening Integrity &amp; Accountability in Public Procurement for an Effective Emergency Response. Proper procurement procedures help to cut government costs for improved service delivery. Uganda will host the 14th EAPF in 2022.</li> </ul>		
<ul style="list-style-type: none"> <li>The Mission participated in the 7th Edition of Kwibuka T20 Women's tournament which took place from 6-16th June in Kigali. Participating countries included Nigeria, Botswana, Namibia, Uganda, Kenya and Rwanda the host.</li> </ul>		
<ul style="list-style-type: none"> <li>Participated in the virtual closing ceremony of the 6th Nile Basin Development Forum (NBDF)</li> </ul>		

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## QUARTER 4: Outputs and Expenditure in Quarter

- Participated in Africa Day celebrations which was organized by Ministry of Foreign Affairs and Pan African Movement of Rwanda  
Attended a Virtual meeting on AUDA-NEPAD, Heads of State and Government orientation committee.
- Participated in the zoom sessions of Africa and Europe on value propositions for Uganda's IT and ITES sectors.

### 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

	<b>Total</b>	<b>657,501</b>
	Wage Recurrent	132,140
	Non Wage Recurrent	525,360
	<i>AIA</i>	0

### Output: 02 Consular services

	<b>Item</b>	<b>Spent</b>
• Issued Certificates of Identity to 1,411 Ugandans in Rwanda. Many were helped to renew their working permits and continue working in Rwanda and some wished to return back home.	221003 Staff Training	2,500
	221008 Computer supplies and Information Technology (IT)	5,113
• The Mission certified 35 academic and legal documents of Ugandan men to facilitate work and marriage purposes thus facilitating deeper regional integration.	221009 Welfare and Entertainment	5,750
	221011 Printing, Stationery, Photocopying and Binding	2,200
• Processed 46 requests for passport and ID renewals handled.	221014 Bank Charges and other Bank related costs	2,500
	222001 Telecommunications	8,105
• Collected USD 3,643 from the issue of Visas, Certificates of Identity and certification of documents and remitted to the Consolidated Fund. The Mission is committed to collecting non tax revenue for Uganda's development.	222002 Postage and Courier	500
	223001 Property Expenses	2,500
• Consular consultations were done by 4,339 people who visited and made phone calls to the Mission to make consultations and seeking travel documents.	223004 Guard and Security services	8,000
	223005 Electricity	24,920
• Ugandans in prisons: Currently the Mission has details of 145 Ugandans incarcerated in different Rwanda prisons. The Mission was not able to make any consular visits due to Covid-19 restrictions.	223006 Water	1,152
	227001 Travel inland	13,075
• The Mission facilitated with transport	227002 Travel abroad	61,413
	227003 Carriage, Haulage, Freight and transport hire	39,867
	227004 Fuel, Lubricants and Oils	15,965
	228001 Maintenance - Civil	29,922
	228002 Maintenance - Vehicles	5,099

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## Mission in Rwanda

### QUARTER 4: Outputs and Expenditure in Quarter

and covid-19 test funds 15 desperate Ugandans and some who were released from Prison after serving their full term of sentence.

- Facilitated 1,041 Ugandans to relocate to Uganda after their work in Rwanda ceased.
- Facilitated the repatriations of remains of 2 (men) Ugandans who died in Rwanda prison. One was sentenced to 7 on allegation of drug trafficking years and had served 3 years.
- The Mission has facilitated the clearance of 1,236 Ugandans to exit Rwanda. Clearances are paramount because Rwanda land borders are closed and many Ugandans cannot afford air travel.
- The Mission coordinated the evacuation process of Ms. Sawuya Nangobi who was brought by Qatar airways from Saudi-Arabia with a mental problem.
- The Mission organized different meetings in all the provinces, to sensitize the diaspora against use of porous borders which had led many Ugandans being arrested, deported and some hurt or killed during the police crackdown.

#### *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

<b>Total</b>	<b>228,580</b>
Wage Recurrent	0
Non Wage Recurrent	228,580
<i>AIA</i>	0

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

# 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
	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.	<b>Item</b>	<b>Spent</b>
	The Mission issued 11 (4 Male and 4 Female) tourism visas to travelers intending to travel to Uganda. This is in support to the struggling tourism sector.	211103 Allowances (Inc. Casuals, Temporary)	31,889
	Maintained the brief guide to investing in Uganda on the reception to provide information on investment opportunities and incentives in Uganda.	227002 Travel abroad	43,208
	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

The variations are due to COVID-19 which led to cancellation of most planned activities  
Also the Political climate is not favourable

	<b>Total</b>	<b>75,097</b>
	Wage Recurrent	0
	Non Wage Recurrent	75,097
	AIA	0
	<b>Total For SubProgramme</b>	<b>961,178</b>
	Wage Recurrent	132,140
	Non Wage Recurrent	829,038
	AIA	0
	<b>GRAND TOTAL</b>	<b>961,178</b>
	Wage Recurrent	132,140
	Non Wage Recurrent	829,038
	GoU Development	0
	External Financing	0
	AIA	0