

# Vote:213

Mission in Rwanda

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.264	0.264	50.0%	50.0%	100.0%
	Non Wage	2.776	1.388	1.388	50.0%	50.0%	100.0%
Devt.	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%
<b>GoU Total</b>		<b>3.305</b>	<b>1.652</b>	<b>1.652</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.305</b>	<b>1.652</b>	<b>1.652</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>3.305</b>	<b>1.652</b>	<b>1.652</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>3.305</b>	<b>1.652</b>	<b>1.652</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.305</b>	<b>1.652</b>	<b>1.652</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	3.30	1.65	1.65	50.0%	50.0%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	3.30	1.65	1.65	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>1.65</b>	<b>1.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### 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

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

N/A
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## Mission in Rwanda

### QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Responsible Officer:</b>			
<b>Accounting Officer</b>			
<b>Sub-SubProgramme Outcome: Enhanced national Security, Development, country's image abroad and well being of Ugandans</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</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	50

**Table V2.2: Budget Output Indicators\***

### Performance highlights for the Quarter

1. Negotiated with the Government of Rwanda to continue allowing Ugandans to cross back to Uganda through land borders.
2. 1,342 Ugandans facilitated to exit Rwanda.
3. 07 Ugandan who had been released from Rwanda Prison were facilitated with both travel documents and transport to return home
4. 2 delegations from Uganda were offered Protocol services
5. 30 single entry visas
6. 479 Certificates of Identity were issued.
7. 12 academic and legal documents were certified.
8. 12 requests for passport and ID renewals handled.
9. USD 1500 was collected.
10. 1,420 Consular consultations were responded to.
11. 07 One-way travel documents were issued
12. 07 Ugandans were released
13. 02 destitute Ugandans were facilitated.
14. Q2 Staff salaries and Service providers paid.
15. Supported 04 with accommodation, transport, Covid-19 test cost and upkeep to 2 Ugandans (male) who had been imprisoned in Rwanda for 3 years and had served their full sentence and 2 (male ) who completed their 3 months sentence.

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## Mission in Rwanda

### QUARTER 2: Highlights of Vote Performance

#### V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>3.30</b>	<b>1.65</b>	<b>1.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>3.30</b>	<b>1.65</b>	<b>1.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.53	1.27	1.27	50.0%	50.0%	100.0%
165202 Consulars services	0.68	0.36	0.36	53.8%	53.8%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.09	0.02	0.02	24.8%	24.8%	100.0%
165205 HIV/AIDS Mainstreaming	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>1.65</b>	<b>1.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.30</b>	<b>1.65</b>	<b>1.65</b>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.15	0.56	0.56	48.4%	48.4%	100.0%
211105 Missions staff salaries	0.53	0.26	0.26	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.02	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	25.0%	25.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	33.3%	33.3%	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)	0.05	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.2%	50.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	48.6%	48.6%	100.0%
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	63.9%	63.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.29	0.29	50.1%	50.1%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	49.5%	49.5%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel abroad	0.14	0.07	0.07	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.00	0.00	0.0%	0.0%	0.0%

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### QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.12	0.06	0.06	51.7%	51.7%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	43.4%	43.4%	100.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>1.65</b>	<b>1.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>3.30</b>	<b>1.65</b>	<b>1.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Departments</i>						
01 Headquarters Kigali	3.30	1.65	1.65	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>1.65</b>	<b>1.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## Mission in Rwanda

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Sub-SubProgramme: 52 Overseas Mission Services

##### Departments

#### Department: 01 Headquarters Kigali

##### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

Summits, conferences, security briefs, national days and events attended

- The Mission participated in the East African Local Governments Forum (EALGF) at Kigali convention Centre
- Participated in the breakfast meeting organized by the Ministry of Foreign Affairs together with the Ministry of Environment and Rwanda Environment Management Authority (REMA) to mark 5 years of the Kigali amendment to the Montreal Protocol under the theme “Keeping us, our food and vaccines cool”
- Attended a virtual diplomatic briefing on Rwanda’s preparedness for the second AU-EU Ministerial Meeting. The report from the briefing was crucial for Uganda’s delegation as information had been scanty.
- Participated in the second AU-EU ministerial meeting, where Hon. Jeje Odongo, Minister of Foreign Affairs was the leader of Uganda’s delegation
- Coordinated and supported the Parliamentary delegation for the 17th Common Wealth Speakers and Presiding Officers Conference (CSPOC) Africa Region which took place in Kigali, Rwanda from November 16-28, 2021.
- Represented GOU during the Stakeholder engagement meeting on partnerships for African Vaccine manufacturers which was held in Kigali from December 6-7, 2021.
- Participated in the commemoration of UN Day 2021 with Car Free theme: “Shaping our future Together: Build Resilience and Recover Better from the Impact of COVID-19”.
- Delivered a communication from the Republic of Uganda to the Republic of Rwanda protesting the unprecedented killing of Kadogo Justus Kabagambe, a Ugandan who was killed on Wednesday 18/08/2021 two kilometers inside Rwanda territory. A joint investigation team was demanded and culprits be brought to book.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	553,416
211105 Missions staff salaries	264,281
212201 Social Security Contributions	11,500
221007 Books, Periodicals & Newspapers	2,500
221008 Computer supplies and Information Technology (IT)	12,225
221009 Welfare and Entertainment	20,125
221014 Bank Charges and other Bank related costs	2,375
222001 Telecommunications	24,810
223003 Rent – (Produced Assets) to private entities	288,372
223004 Guard and Security services	15,650
227001 Travel inland	30,509
227002 Travel abroad	39,711

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Participated and supported the Ugandan Basketball team 'Silverbacks' during the Afrobasket, Rwanda 2021 which took place from 24/08/2021 - 5/09/2021. Uganda
- The Mission hosted and supported the Cyclists of the 4th Great African Cycling Safari (4th EAC Bicycle Tour). This is a great event which enhances regional integration.

### Reasons for Variation in performance

Due to COVID-19 Pandemic & the unfavourable political environment most activities haven't taken place but hopefully within the coming Quarters they will be held

<b>Total</b>	<b>1,265,473</b>
Wage Recurrent	264,281
Non Wage Recurrent	1,001,192
Arrears	0
<i>AIA</i>	0

### Budget Output: 02 Consular services

	<b>Item</b>	<b>Spent</b>
Protocol services to VIP delegations offered	• The Mission issued 59 single entry visas to travelers intending to travel to Uganda. (Most of these are Refugees based in Rwanda), 3 EATV Visas in Q1.	213001 Medical expenses (To employees) 37,850
Consular Services to distressed Ugandans availed	• Issued Certificates of Identity to 719 Ugandans in Rwanda.	221003 Staff Training 5,000
	• The Mission certified 20 Academic and legal documents of Ugandan men to facilitate work and marriage purposes thus facilitating deeper regional integration.	221008 Computer supplies and Information Technology (IT) 11,725
	• Processed 12 requests for passport renewals handled & Mission facilitated one Ugandan to get a Police clearance/Certificate of Good conduct.	221009 Welfare and Entertainment 11,500
	• Collected USD 5,289 from the issue of Visas, Certificates of Identity and certification of documents to be remitted to the Consolidated Fund.	221011 Printing, Stationery, Photocopying and Binding 6,900
	• Consular consultations were done by 1,710 people who visited and made phone calls to the Mission to make consultations and seeking travel documents.	221014 Bank Charges and other Bank related costs 2,000
	• Ugandans in prisons: Currently the Mission has details of 31 and 1 baby. The Mission paid consular visits to them.	222001 Telecommunications 16,210
	• The Mission facilitated with transport and covid-19 test funds 7 (7 men) who had been released from prison after	222002 Postage and Courier 1,500
		223001 Property Expenses 11,500
		223004 Guard and Security services 16,000
		223005 Electricity 49,840
		223006 Water 4,000
		226001 Insurances 54,000
		227001 Travel inland 13,075
		227002 Travel abroad 18,206
		227004 Fuel, Lubricants and Oils 29,429
		228001 Maintenance - Civil 61,844
		228002 Maintenance - Vehicles 13,100

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## Mission in Rwanda

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

completing their sentences.

- Facilitated 20 Ugandans to relocate to Uganda after their work in Rwanda ceased. It should be noted that apparently Rwanda does not issue visas to some Ugandans after contracts are expired.
- Facilitated the repatriations of remains of 01 (man) Ugandans who died in a Rwandan hospital.
- The Mission has facilitated the clearance of 1,747 Ugandans to exit Rwanda. Total number of repatriated Ugandans since Corona-19 outbreak in March 2020 is 3,636.
- The Mission secured release of Mr. Ivan Kiggundu & Mr. Mayanja Abdul Karim who were in Prison
- Organized a diaspora sensitization meeting in the districts of Nyaruguru and Huye & also conjunction with the Executive of the Association of Ugandans in Rwanda (AUR) organized a get-together function to launch the social welfare fund for all Ugandans in Rwanda
- Offered all protocol arrangements to 6 delegations

#### *Reasons for Variation in performance*

Due to COVID-19 Pandemic & the unfavourable political environment most activities haven't taken place but hopefully within the coming Quarters they will be held

<b>Total</b>	<b>363,679</b>
Wage Recurrent	0
Non Wage Recurrent	363,679
Arrears	0
<i>AIA</i>	0

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

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Exports to Rwanda Enhanced Tourists from Rwanda increased Diaspora remittances enhanced	<ul style="list-style-type: none"> <li>• 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.</li> <li>• The Mission carried out a fact-finding mission to Nyungwe National Park to establish the impact of the closed borders to the East African Tourist Visa and the ways in which the park attracts local tourism. Findings were reported to MoFA for further management.</li> <li>• Maintained the brief guide to investing in Uganda on the reception to provide information on investment opportunities and incentives in Uganda.</li> <li>• 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.</li> <li>• Supported the Uganda Men's Cricket National team which played in Kigali during the ICC Men's T20 Sub Regional World Cup Qualifier Group A, from October 14-23, 2021. Uganda topped the region to advance to the ICC Men's T20 World Cup Africa Qualifier which will take place in 2022.</li> <li>• Supported the Uganda Men's Cricket National team which played in Kigali during the ICC Men's Sub Regional World Cup Qualifier</li> <li>• Supported the Uganda Men's Cricket National team during the ICC Men's T20 Sub Regional World Cup Qualifier Group B, which took place from October 31 to November 8, 2021</li> <li>• Finally, the Mission supported the Uganda Men's Cricket National team during the ICC Men's T20 World Cup Africa Qualifier which took place from November 15-21. The Uganda team triumphantly qualified for the World Cup. The Mission participated in the Agribusiness forum and exhibition organized by Uganda Missions in Nairobi and Mombasa.</li> </ul>	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,009
		221001 Advertising and Public Relations	5,000
		227002 Travel abroad	14,104



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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Reasons for Variation in performance

Due to COVID-19 Pandemic & the unfavourable political environment most activities haven't taken place but hopefully within the coming Quarters they will be held

	<b>Total</b>	<b>23,113</b>
Wage Recurrent		0
Non Wage Recurrent		23,113
Arrears		0
AIA		0
<b>Total For Department</b>	<b>1,652,264</b>	
Wage Recurrent		264,281
Non Wage Recurrent		1,387,983
Arrears		0
AIA		0
<b>GRAND TOTAL</b>	<b>1,652,264</b>	
Wage Recurrent		264,281
Non Wage Recurrent		1,387,983
GoU Development		0
External Financing		0
Arrears		0
AIA		0

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## Mission in Rwanda

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### Sub-SubProgramme: 52 Overseas Mission Services

##### Departments

#### Department: 01 Headquarters Kigali

##### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

Participate in AU-EU Ministerial meeting, support Ugandan teams during international tournaments, participate in host government functions, participate in functions of accredited Missions, manage diplomatic correspondences, canvass for support of Ugandan candidates to international vacancies,	<ul style="list-style-type: none"> <li>• The Mission participated in the East African Local Governments Forum (EALGF) at Kigali convention Centre</li> <li>• Participated in the breakfast meeting organized by the Ministry of Foreign Affairs together with the Ministry of Environment and Rwanda Environment Management Authority (REMA) to mark 5 years of the Kigali amendment to the Montreal Protocol under the theme “Keeping us, our food and vaccines cool”</li> <li>• Attended a virtual diplomatic briefing on Rwanda’s preparedness for the second AU-EU Ministerial Meeting. The report from the briefing was crucial for Uganda’s delegation as information had been scanty.</li> <li>• Participated in the second AU-EU ministerial meeting, where Hon. Jeje Odongo, Minister of Foreign Affairs was the leader of Uganda’s delegation</li> <li>• Coordinated and supported the Parliamentary delegation for the 17th Common Wealth Speakers and Presiding Officers Conference (CSPOC) Africa Region which took place in Kigali, Rwanda from November 16-28, 2021.</li> <li>• Represented GOU during the Stakeholder engagement meeting on partnerships for African Vaccine manufacturers which was held in Kigali from December 6-7, 2021.</li> <li>• Participated in the commemoration of UN Day 2021 with Car Free theme: “Shaping our future Together: Build Resilience and Recover Better from the Impact of COVID-19”.</li> </ul>	<b>Item</b> 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	<b>Spent</b> 276,708 132,140 5,750 2,500 6,113 10,063 1,188 12,405 144,186 7,825 15,254 19,855
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#### Reasons for Variation in performance

Due to COVID-19 Pandemic & the unfavourable political environment most activities haven't taken place but hopefully within the coming Quarters they will be held

	<b>Total</b>	<b>633,986</b>
	Wage Recurrent	132,140
	Non Wage Recurrent	501,846
	AIA	0

#### Budget Output: 02 Consulars services

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## Mission in Rwanda

### QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
Offer protocol services to visiting delegations, handle aircraft clearances, accreditation of visiting delegations, hotel bookings and managing appointments.	<ul style="list-style-type: none"> <li>• The Mission issued 30 (24 Male and 6 Females) single entry visas to travelers intending to travel to Uganda. (most of these are Refugees based in Rwanda)</li> </ul>	213001 Medical expenses (To employees)	37,850
Issue temporary movement parts, issue visas, certify academic and legal documents, collect NTR and remit to consolidated fund, seek for safe exit of Ugandans, advocate for release of incarcerated Ugandans, perform consular visits, manage relocations, manage repatriations of deceased Ugandans, manage deportations, Mobilise diaspora through meetings	<ul style="list-style-type: none"> <li>• Issued Certificates of Identity to 479 Ugandans in Rwanda.</li> <li>• The Mission certified 12 academic and legal documents of Ugandan men to facilitate work and marriage purposes thus facilitating deeper regional integration.</li> <li>• Processed 12 requests for passport renewals handled,</li> <li>• The Mission facilitated one Ugandan to get a Police clearance/Certificate of Good conduct.</li> <li>• Collected USD 1500 from the issue of Visas, Certificates of Identity and certification of documents to be remitted to the Consolidated Fund.</li> <li>• Consular consultations were done by 1,340 people who visited and made phone calls to the Mission to make consultations and seeking travel documents.</li> <li>• Ugandans in prisons: Currently the Mission has details of 31 (2 female 28 male and 1 baby) Ugandans incarcerated in different Rwanda prisons.</li> <li>• The Mission facilitated with transport and covid-19 test funds 7 (7 men) who had been released from prison after completing their sentences.</li> <li>• Facilitated 20 Ugandans to relocate to Uganda after their work in Rwanda ceased. It should be noted that apparently Rwanda does not issue visas to some Ugandans after contracts are expired.</li> <li>• Facilitated the repatriations of remains of 01 (man) Ugandans who died in a Rwandan hospital.</li> <li>• The Mission has facilitated the clearance of 1,420 Ugandans to exit Rwanda. Total number of repatriated Ugandans since Corona-19 outbreak in March 2020 is 3,636.</li> <li>• Organized a diaspora sensitization meeting in the districts of Nyaruguru and Huye &amp; also conjunction with the Executive of the Association of Ugandans in Rwanda (AUR) organized a get-together function to launch the Social</li> </ul>	221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	2,500 5,863 5,750 3,450 2,000 16,210 1,500 5,750 16,000 24,920 2,000 13,075 18,206 14,715 30,922 6,550

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Mission in Rwanda

## QUARTER 2: Outputs and Expenditure in Quarter

welfare fund for all Ugandans in Rwanda

- Offered all protocol arrangements to 5 delegations

*Reasons for Variation in performance*

Due to COVID-19 Pandemic & the unfavourable political environment most activities haven't taken place but hopefully within the coming Quarters they will be held

	Total	207,260
Wage Recurrent		0
Non Wage Recurrent		207,260
AIA		0

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

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## Mission in Rwanda

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold exhibitions, celebrate Independence day, purchase promotional materials, display brochures on investment opportunities and Uganda's tourism potential, participate in regional investment and trade conferences, promote East African Tourism visa, negotiate removal of non tariff barriers to trade, organize border meetings	<ul style="list-style-type: none"> <li>• 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.</li> <li>• The Mission carried out a fact-finding mission to Nyungwe National Park to establish the impact of the closed borders to the East African Tourist Visa and the ways in which the park attracts local tourism. Findings were reported to MoFA for further management.</li> <li>• Maintained the brief guide to investing in Uganda on the reception to provide information on investment opportunities and incentives in Uganda.</li> <li>• 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.</li> <li>• Organized the Uganda's 59th Independence celebrations in which the Mission was able to gather information about the operations and hindrances of the East African tourist visa.</li> <li>• The Mission supported the U19 Cricket team which participated in the U19 Men's Cricket World Cup Africa Qualifier tournament hosted by Rwanda Cricket Association (RCA) from September 28th – October 07th, 2021. The Ugandan Team won six trophies which saw them qualify for the 2022 ICC U19 Cricket World Cup in West Indies. The High Commission hosted and interacted with them on October 7, 2021.</li> <li>• The Mission participated in the Agribusiness forum and exhibition organized by Uganda Missions in Nairobi and Mombasa. It was for benchmarking and experience sharing.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227002 Travel abroad	<b>Spent</b> 4,009 2,500 14,104

#### Reasons for Variation in performance

Due to COVID-19 Pandemic & the unfavourable political environment most activities haven't taken place but hopefully within the coming Quarters they will be held

# Vote:213

## Mission in Rwanda

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>20,613</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,613
		AIA	0

#### Budget Output: 05 HIV/AIDS Mainstreaming

	Item	Spent
continue sensitizing Ugandans on the dangers of HIV/AIDs, distribute information brochures, counseling services to the distressed, support staff on family reunion,	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Carried out 2 HIV/AIDS sensitization missions to Ugandans living Huye and Nyaruguru districts 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.</li> </ul>	

#### Reasons for Variation in performance

Due to COVID-19 Pandemic & the unfavourable political environment most activities haven't taken place but hopefully within the coming Quarters they will be held

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For Department</b>	<b>861,859</b>
	Wage Recurrent	132,140
	Non Wage Recurrent	729,719
	AIA	0
	<b>GRAND TOTAL</b>	<b>861,859</b>
	Wage Recurrent	132,140
	Non Wage Recurrent	729,719
	GoU Development	0
	External Financing	0
	AIA	0

# Vote:213

Mission in Rwanda

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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