

Vote:213

Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.529	0.529	100.0%	100.0%	100.0%
	Non Wage	2.776	2.776	2.776	100.0%	100.0%	100.0%
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%
GoU Total		3.305	3.305	3.305	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.305	3.305	3.305	100.0%	100.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.305	3.305	3.305	100.0%	100.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.305	3.305	3.305	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears		3.305	3.305	3.305	100.0%	100.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	3.30	3.30	3.30	100.0%	100.0%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	3.30	3.30	3.30	100.0%	100.0%	100.0%
Total for Vote	3.30	3.30	3.30	100.0%	100.0%	100.0%

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

High cost of living

Budget cuts within the financial year affecting planned outputs

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

N/A

Vote:213

Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

N/A

V2: Performance Highlights

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

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer:			
Accounting Officer			
Sub-SubProgramme Outcome: Enhanced national Security, Development, country's image abroad and well being of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of cooperation frameworks negotiated and concluded.	Number	2	2
Percentage Change of Foreign Exchange inflow	Percentage	1%	1%
Rating of Uganda's image abroad.	Number	80	90

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

Vote:213 Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

1. Facilitated the 2-Day Presidential visit of H.E Paul Kagame to Kampala for bilateral talks.
2. Received and bid farewell to H.E Yoweri Kaguta Museveni through Katuna/Gatuna border
3. Memorandum of Understanding (MoU) between Military intelligence chiefs from Uganda and Rwanda
4. Attended a diplomatic briefing by the Ministry of Foreign Affairs of Rwanda.
5. On 22/06/2022 the High Commissioner Maj. Gen (Rtd) Robert Rusoke presented his Credentials to H.E Paul Kagame.
6. The Mission received H.E Yoweri Kaguta Museveni through Katuna/Gatuna border who came to Rwanda to attend CHOGM meetings. This was a good sign of solidarity and improved bilateral relations.
7. Carried out border meetings along the main 3 borders of Katuna, Mirama Hills and Cyanika
8. Attended boarder meeting at Katuna organized by Foreign Affairs Committee of Parliament
9. Solicited for funds from UTB to promote Destination Uganda during CHOGM 2022.
10. Organized a Uganda Night on 18/06/2022 as a pre-cursor to CHOGM activities
11. Participated in the CHOGM Street festival
12. Created platform for Uganda tour operators to meet with their counterparts in Rwanda during the Uganda Night
13. Coordinated the acquisition of promotional materials which included crafts, souvenirs, coffee etc.
14. 15 delegations from Uganda were offered Protocol services
15. 19 single entry visas
16. 520 Emergency Travel documents were issued.
17. 03 academic and legal documents were certified.
18. 30 requests for passport and ID renewals handled.
19. USD 1,968 was collected.
20. 07 Ugandans were released
21. 10 relocations were handled
22. 04 destitute Ugandans were facilitated with both travel documents and transport to return home.
23. Signed a condolence book at the Kenyan High Commission
24. Received High Commissioner of the Republic of Uganda to the Republic of Rwanda Maj. Gen (Rtd) Robert Rusoke.
25. Hosted Uganda diaspora in Rwanda as they convened their 1st General Assembly of the Social Welfare Fund.
26. Built staff teamwork through staff meetings.
27. Submitted Vote Performance Report for Q3
28. All expenses undertaken and approved through Navision Accounting System.
29. Q4 Staff salaries and Service providers paid.

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
Sub-SubProgramme 52 Overseas Mission Services	3.30	3.30	3.30	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	3.30	3.30	3.30	100.0%	100.0%	100.0%
165201 Cooperation frameworks	2.53	2.54	2.54	100.2%	100.2%	100.0%
165202 Consulars services	0.68	0.68	0.68	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.09	0.09	0.09	100.0%	100.0%	100.0%
165205 HIV/AIDS Mainstreaming	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.30	3.30	3.30	100.0%	100.0%	100.0%

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
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Vote:213

Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	3.30	3.30	3.30	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.15	1.15	1.15	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	0.02	0.02	0.02	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	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%	100.0%	100.0%
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	0.02	0.02	0.02	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%	100.0%	100.0%
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	0.14	0.14	0.14	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	3.30	3.30	3.30	100.0%	100.0%	100.0%

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
Sub-SubProgramme 1652 Overseas Mission Services	3.30	3.30	3.30	100.0%	100.0%	100.0%
<i>Departments</i>						
01 Headquarters Kigali	3.30	3.30	3.30	100.0%	100.0%	100.0%
Total for Vote	3.30	3.30	3.30	100.0%	100.0%	100.0%

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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Vote:213

Mission in Rwanda

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	Item	Spent
<ul style="list-style-type: none"> Solicited and obtained support from the Government of Rwanda for Ms. Brenda Akia, a Ugandan seeking for election to the Committee on Elimination of Discrimination Against Women (CEDAW) whose election is scheduled for 23rd June 2022. Handled the private visit of Maj. Gen. Muhoozi Kainerugaba, his visit was crucial towards normalizing the relations between the two countries. The President offered him 10 cows from his farm in Muhazi. The Mission participated in the third Pan African Movement Rwanda National Congress under the theme “reinvigorating African Unity and Solidarity for sustainable development. Visit of Muhoozi Kainerugaba on 22/01/2022 in which the release of Pte Arinda was achieved and later the reopening of Gatuna/Katuna border to cargo from Uganda on 31/01/2022 The Mission received advance team of Maj. Gen. Muhoozi Kainerugaba The Mission managed the visit of the special Envoy to H.E Paul Kagame, H.E Adonia Ayebare. The special visits were aimed at normalizing relations between the two countries Received and communicated the re-opening of Gatuna border for cargo and essential travelers after three years of closure. The Mission compiled weekly briefs on the impact of reopening the border to cargo truck volumes. Obtained Agriment’ for the incoming High Commissioner Initiated MOUs between University and the Ministry of Health, Education and Students 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 1,106,831 528,562 23,000 10,000 24,450 40,000 5,000 49,620 576,044 32,000 61,018 79,422

Reasons for Variation in performance

The unfavourable political situation with the host country

Total	2,535,946
Wage Recurrent	528,562

Vote:213

Mission in Rwanda

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	2,007,384
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Consulars services

Vote:213

Mission in Rwanda

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Protocol services to VIP delegations offered	213001 Medical expenses (To employees)	37,850
Consular Services to distressed Ugandans availed	221003 Staff Training	15,000
	221008 Computer supplies and Information Technology (IT)	23,450
	221009 Welfare and Entertainment	23,000
	221011 Printing, Stationery, Photocopying and Binding	13,800
	221014 Bank Charges and other Bank related costs	4,000
	222001 Telecommunications	32,420
	222002 Postage and Courier	3,000
	223001 Property Expenses	18,000
	223004 Guard and Security services	32,000
	223005 Electricity	99,680
	223006 Water	8,000
	226001 Insurances	54,000
	227001 Travel inland	26,150
	227002 Travel abroad	36,413
	227003 Carriage, Haulage, Freight and transport hire	39,867
	227004 Fuel, Lubricants and Oils	58,858
	228001 Maintenance - Civil	119,687
	228002 Maintenance - Vehicles	30,199

Vote:213

Mission in Rwanda

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

The unfavourable political environment.

Total	675,375
Wage Recurrent	0
Non Wage Recurrent	675,375
Arrears	0
AIA	0

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

Exports to Rwanda Enhanced Tourists from Rwanda increased Diaspora remittances enhanced	Item	Spent
	Trade	
	• Carried out border meetings along the main 3 borders of Katuna, Mirama Hills and Cyanika with a purpose of finding out the situation after reopening of the borders. The findings were filed in a report to relevant authorities.	211103 Allowances (Inc. Casuals, Temporary) 45,000
	• Attended boarder meeting at Katuna organized by Foreign Affairs Committee of Parliament as a fact-finding Mission on the status of completion of the structures as well as status of business after reopening the border.	221001 Advertising and Public Relations 20,000
	• Followed up on cargo trucks being cleared at the border since reopening, goods from Uganda to Rwanda are still under embargo. Uganda has continued to import mainly paper scrap from Rwanda	227002 Travel abroad 28,208
	• Briefs on Gatuna/Katuna border reopening 31/01/2022	
	• Briefs on Gatuna/Katuna re-opening on 7/03/2022	
	Education	
	• Supported a Ugandan student who had been denied registration in the University in Rwanda due to lack of a valid passport. A supporting letter was written to the University to confirm that he was actually waiting to pick his passport since he presented a receiving slip from Ministry of Internal Affairs.	
	• Initiated MOUs between University of Global Health Equity and the Ministry of Health, Education and Students. So far for Ugandan students are enrolled on fully sponsored scholarships.	
	Tourism	
	• Solicited for funds from UTB to promote Destination Uganda during CHOGM 2022. Ninety million Uganda shillings was received to cater for branding of the High Commission, Uganda night, booking and branding	

Vote:213

Mission in Rwanda

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

stand at the street festival, facilitation to media and professional photographer.

- Organized a Uganda Night on 18/06/2022 as a pre-cursor to CHOGM activities aimed at projecting visibility of Uganda. Uganda tourism brand 'Explore Uganda the Pearl of Africa' was unveiled and guests were treated to Uganda food among which the "Rolex", drinks and music.
- Coordinated the acquisition of promotional materials which included crafts, souvenirs, coffee etc.
- Referred 08 tourists to Queen Elizabeth National Park

Reasons for Variation in performance

Poor bilateral relations with the host country
Trade embargo on products from Uganda

	Total	93,208
Wage Recurrent		0
Non Wage Recurrent		93,208
Arrears		0
AIA		0
Total For Department		3,304,529
Wage Recurrent		528,562
Non Wage Recurrent		2,775,967
Arrears		0
AIA		0
GRAND TOTAL		3,304,529
Wage Recurrent		528,562
Non Wage Recurrent		2,775,967
GoU Development		0
External Financing		0
Arrears		0
AIA		0

Vote:213 Mission in Rwanda

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
Departments			
Department: 01 Headquarters Kigali			
Outputs Provided			
Budget Output: 01 Cooperation frameworks			

Vote:213

Mission in Rwanda

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
	<ul style="list-style-type: none"> Facilitated the 2-Day Presidential visit of H.E Paul Kagame under the invitation of his counterpart H.E Yoweri Kaguta Museveni to Kampala for bilateral talks. Attended the Annual Diplomatic Dinner hosted by H.E Paul Kagame Memorandum of Understanding (MoU) between Military intelligence chiefs from Uganda and Rwanda) to strengthen cooperation. This was achieved during a four-days meeting held in Entebbe chaired by UPDF Land Forces Commander, Lt Gen Muhoozi Kainerugaba. He described the deliberations as “fruitful.” Participated in the 28th commemoration of the Genocide against the Tutsi under the theme “Remember-Unite-Renew. Attending such functions shows solidarity and improves bilateral relations. Attended CHOGM breakfast briefing where the collaboration of Missions was highlighted by the CEO Rwanda Development Board, Permanent Secretary of MINAFFET and the CHOGM Task Force. The outcome was relayed to the relevant authorities in Kampala Attended a diplomatic briefing by the Ministry of Foreign Affairs of Rwanda which was centered on the insecurity and provocation by the Democratic Republic of Congo. A report was filed to the relevant authorities in Kampala. On 17/06/2022 High Commissioner designate Maj. Gen (Rtd) Robert Rusoke presented copies of his Credentials to the Minister of Foreign Affairs of the Republic of Rwanda Hon. Biruta... which marked the commencement of his diplomatic work in Rwanda. On 22/06/2022 the High Commissioner Maj. Gen (Rtd) Robert Rusoke presented his Credentials to H.E Paul Kagame. The Mission was part of the delegation which received H.E Yoweri Kaguta Museveni through Katuna/Gatuna border who came to Rwanda to attend CHOGM meetings. This was a good sign of solidarity and improved bilateral relations. Attended Africa Liberation Day Celebrations organized by Pan-African Movement-Rwanda Chapter and Ministry of Foreign Affairs of the Republic of Rwanda. 	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	298,605 132,140 6,000 7,500 6,113 9,938 1,988 12,405 143,836 8,525 15,254 19,855

Reasons for Variation in performance

The unfavourable political situation with the host country

Vote:213

Mission in Rwanda

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	662,159
		Wage Recurrent	132,140
		Non Wage Recurrent	530,018
		AIA	0

Budget Output: 02 Consular services

	Item	Spent
Consular services		
• The Mission issued 19 (12 male 7 female) single entry visas to travelers to travel to Uganda	221003 Staff Training	7,500
• Issued Emergency Travel documents to 520 Ugandans in Rwanda. These included 282 males and 238 females who had their documents expired or lost. These were facilitated to return home.	221008 Computer supplies and Information Technology (IT)	5,863
	221009 Welfare and Entertainment	5,750
	221011 Printing, Stationery, Photocopying and Binding	3,450
	221014 Bank Charges and other Bank related costs	1,000
• The Mission certified 3 (3 male) legal documents of Ugandans to facilitate work and marriage purposes thus facilitating deeper regional integration.	222001 Telecommunications	8,105
	222002 Postage and Courier	750
	223001 Property Expenses	3,250
• Processed 30 (25 male, 5 Female) requests for passport renewals handled.	223004 Guard and Security services	8,000
	223005 Electricity	32,920
• Collected USD 1,968 from the issue of Visas, Certificates of Identity, certification of documents and Emergency travel documents to be remitted to the Consolidated Fund.	223006 Water	2,000
	227001 Travel inland	6,538
	227002 Travel abroad	18,206
	227003 Carriage, Haulage, Freight and transport hire	19,934
• Consular consultations were done by 520 people who visited and made phone calls as well as inquiries through social media networks to the Mission on different issues.	227004 Fuel, Lubricants and Oils	14,715
• The Mission supported 4 (3 Male, 1 Female) stranded Ugandans with transport to go back to Uganda.	228001 Maintenance - Civil	28,922
• The Mission facilitated 10 Ugandans (9 Females, 1 males) to relocate home after their tour of duty had ended.	228002 Maintenance - Vehicles	8,550
• Carried out consular visits to 2 prisons in Rwanda		
Protocol		
• On 15/06/2022, the Mission received High Commissioner designate of the Republic of Uganda to the Republic of Rwanda Maj. Gen (Rtd) Robert Rusoke		
• Received 1st Advance team from State house Kampala for CHOGM 2022 preparations.		
• Received many delegations of CHOGM 2022 (MFA, 1st DPM, Ministers, Members of Parliament and other Government officials)		

Vote:213

Mission in Rwanda

QUARTER 4: Outputs and Expenditure in Quarter

- On 23/06/2022, the Mission received H.E Yoweri Kaguta Museveni through Katuna/Gatuna border who came to Rwanda to attend CHOGM meetings.
- On 25/06/2022, the Mission bid farewell to H.E Yoweri Kaguta Museveni after the CHOGM meetings

Diaspora

- Hosted Uganda diaspora in Rwanda as they convened their 1st General Assembly of the Social Welfare Fund.

Reasons for Variation in performance

The unfavourable political environment.

Total	175,451
Wage Recurrent	0
Non Wage Recurrent	175,451
<i>AIA</i>	0

Budget 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	US\$ Thousand
	<ul style="list-style-type: none"> Carried out border meetings along the main 3 borders of Katuna, Mirama Hills and Cyanika with a purpose of finding out the situation after reopening of the borders. The findings were filed in a report to relevant authorities. Attended boarder meeting at Katuna organized by Foreign Affairs Committee of Parliament as a fact-finding Mission on the status of completion of the structures as well as status of business after reopening the border. <p>Education</p> <p>Supported a Ugandan student who had been denied registration in the University in Rwanda due to lack of a valid passport. A supporting letter was written to the University to confirm that he was actually waiting to pick his passport since he presented a receiving slip from Ministry of Internal Affairs.</p> <p>Tourism</p> <ul style="list-style-type: none"> Solicited for funds from UTB to promote Destination Uganda during CHOGM 2022. Ninety million Uganda shillings was received to cater for branding of the High Commission, Uganda night, booking and branding stand at the street festival, facilitation to media and professional photographer. Organized a Uganda Night on 18/06/2022 as a pre-cursor to CHOGM activities aimed at projecting visibility of Uganda. Uganda tourism brand 'Explore Uganda the Pearl of Africa' was unveiled and guests were treated to Uganda food among which the "Rolex", drinks and music. From 20th -25th June 2022, the Mission participated in the CHOGM Street festival where it exhibited Uganda food, arts and crafts, culture, drinks and music. The stall attracted many guests who tested the food and drinks and appreciated the presentation The Mission invited Uganda tour operators who networked with their counterparts in Rwanda during the Uganda Night and they also exhibited during the CHOGM Street Festival Coordinated the acquisition of promotional materials which included crafts, souvenirs, coffee etc. 	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>40,992</p> <p>12,500</p> <p>7,052</p>

Reasons for Variation in performance

Vote:213

Mission in Rwanda

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Poor bilateral relations with the host country			
Trade embargo on products from Uganda			
		Total	60,544
		Wage Recurrent	0
		Non Wage Recurrent	60,544
		AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

Item	Spent
<ul style="list-style-type: none"> • 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. • Gender 	
Attended the launch of women skilling in motorbike transport and maintenance. The training is aimed at young women who are mainly single mothers and school dropouts who will be given free electric motorbikes at the end of comprehensive 3 months training with an overall objective of building a strong ecosystem for automobile transport.	

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
Total For Department		898,153
	Wage Recurrent	132,140
	Non Wage Recurrent	766,013
	AIA	0
GRAND TOTAL		898,153
	Wage Recurrent	132,140
	Non Wage Recurrent	766,013
	GoU Development	0

Vote:213

Mission in Rwanda

QUARTER 4: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0
