

**VOTE: 509 Uganda High Commission in Rwanda, Kigali**

Quarter 3

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.529	0.829	0.793	0.681	150.0 %	129.0 %	85.9 %
	Non-Wage	2.232	3.132	4.638	4.093	208.0 %	183.4 %	88.2 %
Dev't.	GoU	0.700	0.700	0.310	0.093	44.3 %	13.3 %	30.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>3.461</b>	<b>4.661</b>	<b>5.741</b>	<b>4.867</b>	<b>165.9 %</b>	<b>140.6 %</b>	<b>84.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.461</b>	<b>4.661</b>	<b>5.741</b>	<b>4.867</b>	<b>165.9 %</b>	<b>140.6 %</b>	<b>84.8 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>3.461</b>	<b>4.661</b>	<b>5.741</b>	<b>4.867</b>	<b>165.9 %</b>	<b>140.6 %</b>	<b>84.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>3.461</b>	<b>4.661</b>	<b>5.741</b>	<b>4.867</b>	<b>165.9 %</b>	<b>140.6 %</b>	<b>84.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.461</b>	<b>4.661</b>	<b>5.741</b>	<b>4.867</b>	<b>165.9 %</b>	<b>140.6 %</b>	<b>84.8 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	3.461	4.024	3.822	3.128	110.4 %	90.4 %	81.8%
Sub SubProgramme:01 Overseas Mission Services	3.461	4.024	3.822	3.128	110.4 %	90.4 %	81.8%
<b>Total for the Vote</b>	3.461	4.024	3.822	3.128	110.4 %	90.4 %	81.8 %

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.078** Bn Shs Department : 001 High Commission in Kigali, Rwanda

Reason: To cater for quarter 4 planned activities

*Items***0.027** UShs 223005 Electricity

Reason:

**0.005** UShs 212201 Social Security Contributions

Reason:

**0.003** UShs 223006 Water

Reason:

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Kigali, Rwanda</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	4	
<b>Project:1725 Retooling of Mission in Kigali - Rwanda</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	4	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Kigali, Rwanda</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16111710 Citizens issued passports</b>			
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Annual number of citizens issued with passports	Number	5	
Budget Output: 460057 Peace and security			
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>			
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of deployment (%)	Percentage	90%	

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## Performance highlights for the Quarter

- Organized a successful 11th JPC between Uganda and Rwanda. Four MoUs
- Reviewed MoUs on Defence and Security, Police Cooperation, Prisons and Correctional Services and agriculture.
- Revival of the Northern Corridor Integration Project (NCIPs)
- Presented the Missions Budget Framework Paper (BFP) 2023/24 before the Parliamentary Committee on Foreign Affairs.
- Maintenance of Chancery building and rebranding.
- Attended a diplomatic to be hosted by H.E. the President of Rwanda Paul Kagame 8th February 2023.
- Attended a meeting of the diplomatic community with UN special representative of the Secretary General
- Initiated a meeting with the Kibeho church leaders to create a corroboration focused on promotion of faith-based tourism
- Participated in Commonwealth Day events, Umuganda Tree planting
- Uganda High Commission in Kigali Participated in the Cultural Exhibition and Food Fair organized by MINAFFET, at the Kigali Car Free Zone
- Improved trade relations between Uganda and Rwanda. Uganda's export to Rwanda increased from 65,489,906,120 in 2021 to 248,189,664,697 in 2023 (source URA)
- Participated in the National Umushyikirano Council.
- Attended the 546 ex-members of Armed Groups who completed vacation training in Mutono, Musanze districts on 9th February 2023
- Engaged the diaspora to give their inputs/views during the 11th JPC
- The Mission issued 02 (1 male 1 female) single entry visas to travelers to travel to Uganda
- Issued Emergency Travel documents to 448 Ugandans in Rwanda. These included 200 males and 248 females who had their documents expired or lost. These were facilitated to return home.
- The Mission certified 4 (1male 3 female) legal documents of Ugandans to facilitate work and marriage purposes thus facilitating deeper regional integration.
- Processed 20 (15 male, 5 Female) requests for passport renewals handled.
- Collected USD 1,800 from the issue of Visas, Certificates of Identity, certification of documents and Emergency travel

## Variations and Challenges

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- Unexpected budget cut which has affected some of the Missions planned activities in FY 22/23 i.e. tourism expos (during Africa day, Uganda @60, Independence, Consular Visits & Diaspora meetings among others.
- Fluctuating exchange causing loss on poundage.
- High cost of living in Kigali, the Mission should be reclassified as Grade A.
- High rental costs for example the Embassy has been notified by landlord of the Official Residence that Rent will be increased from \$63,600 p.a to \$ 96,000 effective January 2022. The Embassy does not have the funds to cater for the rent increments. The Mission requested for supplementary funding from Ministry of Finance. However, no positive response
- The government should prioritise construction of the Official Residence in Kigali to reduce on rental costs.
- The mission this FY 2022/2023 has facilitated 2 outgoing and incoming staff who were recalled & posted respectively yet this was not budgeted for therefore, this further increased pressure on the meagre budget and it has resulted to cancellation of some planned activities
- Lack of travel abroad budget allocations which might lead to challenges of mischarges
- Lack of Commercial diplomacy budget limiting the Mission's activities to boost trade and tourism
- Coordination with other institutions in Uganda is difficult as there's slow response and sometimes none at all.
- Big number of stranded Ugandans whom the Mission has to financially facilitate to return home to save Uganda's image yet the mission does not have a particular budget allocated for such incidences

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>		<b>0.265</b>	<b>1.515</b>	<b>1.458</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>96.2 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.265</b>	<b>1.515</b>	<b>1.458</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>96.2 %</b>
120009 Tourism Promotion	0.000	0.265	1.515	1.458	0.0 %	0.0 %	96.2 %
<b>Programme:15 Community Mobilization And Mindset Change</b>		<b>0.372</b>	<b>0.404</b>	<b>0.281</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>69.5 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.372</b>	<b>0.404</b>	<b>0.281</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>69.5 %</b>
440003 Diaspora Mobilisation services	0.000	0.372	0.404	0.281	0.0 %	0.0 %	69.6 %
<b>Programme:16 Governance And Security</b>	<b>3.461</b>	<b>4.024</b>	<b>3.822</b>	<b>3.128</b>	<b>110.4 %</b>	<b>90.4 %</b>	<b>81.8 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.461</b>	<b>4.024</b>	<b>3.822</b>	<b>3.128</b>	<b>110.4 %</b>	<b>90.4 %</b>	<b>81.8 %</b>
000003 Facilities and Equipment Management	0.700	0.700	0.410	0.192	58.6 %	27.4 %	46.8 %
000014 Administrative and Support Services	2.332	2.895	3.114	2.656	133.5 %	113.9 %	85.3 %
460056 Consulars services	0.051	0.051	0.026	0.024	50.0 %	47.3 %	92.3 %
460057 Peace and security	0.378	0.378	0.273	0.256	72.2 %	67.9 %	93.8 %
<b>Total for the Vote</b>	<b>3.461</b>	<b>4.661</b>	<b>5.741</b>	<b>4.866</b>	<b>165.9 %</b>	<b>140.6 %</b>	<b>84.8 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.529	0.829	0.793	0.681	150.0 %	128.8 %	85.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.161	1.515	2.096	2.025	180.5 %	174.3 %	96.6 %
212102 Medical expenses (Employees)	0.038	0.038	0.076	0.076	200.0 %	199.7 %	99.9 %
212201 Social Security Contributions	0.015	0.015	0.023	0.017	150.0 %	116.4 %	77.6 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.012	0.012	150.0 %	148.4 %	98.9 %
221009 Welfare and Entertainment	0.040	0.240	0.260	0.209	648.8 %	520.5 %	80.2 %
221011 Printing, Stationery, Photocopying and Binding	0.000	0.015	0.015	0.014	0.0 %	0.0 %	94.3 %
221014 Bank Charges and other Bank related costs	0.000	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.000	0.001	0.001	0.001	0.0 %	0.0 %	100.0 %
222001 Information and Communication Technology Services.	0.063	0.063	0.095	0.081	150.0 %	128.1 %	85.4 %
222002 Postage and Courier	0.000	0.002	0.002	0.001	0.0 %	0.0 %	47.0 %
223001 Property Management Expenses	0.000	0.019	0.019	0.018	0.0 %	0.0 %	97.0 %
223003 Rent-Produced Assets-to private entities	0.638	0.683	1.001	0.994	157.1 %	155.9 %	99.3 %
223004 Guard and Security services	0.055	0.055	0.083	0.074	150.0 %	134.2 %	89.5 %
223005 Electricity	0.080	0.080	0.120	0.093	150.0 %	116.3 %	77.5 %
223006 Water	0.008	0.008	0.012	0.009	150.0 %	115.3 %	76.9 %
226001 Insurances	0.045	0.045	0.090	0.089	200.0 %	197.5 %	98.8 %
227001 Travel inland	0.081	0.164	0.205	0.131	252.5 %	161.5 %	64.0 %
227004 Fuel, Lubricants and Oils	0.000	0.084	0.084	0.070	0.0 %	0.0 %	82.8 %
228001 Maintenance-Buildings and Structures	0.000	0.060	0.060	0.045	0.0 %	0.0 %	75.6 %
228002 Maintenance-Transport Equipment	0.000	0.036	0.036	0.036	0.0 %	0.0 %	99.3 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.040	0.000	10.3 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.200	0.147	200.0 %	147.5 %	73.7 %
312299 Other Machinery and Equipment- Acquisition	0.210	0.210	0.420	0.044	200.0 %	21.0 %	10.5 %
<b>Total for the Vote</b>	<b>3.461</b>	<b>4.661</b>	<b>5.741</b>	<b>4.866</b>	<b>165.9 %</b>	<b>140.6 %</b>	<b>84.8 %</b>



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	3.461	4.024	3.822	3.128	110.43 %	90.37 %	81.84 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	3.461	0.265	1.515	1.458	43.78 %	42.12 %	96.2 %
<b><i>Departments</i></b>							
001 High Commission in Kigali, Rwanda	2.761	3.324	3.512	3.035	127.2 %	109.9 %	86.4 %
<b><i>Development Projects</i></b>							
1725 Retooling of Mission in Kigali - Rwanda	0.700	0.700	0.310	0.093	44.3 %	13.3 %	30.0 %
<b>Total for the Vote</b>	<b>3.461</b>	<b>4.024</b>	<b>3.822</b>	<b>3.128</b>	<b>110.4 %</b>	<b>90.4 %</b>	<b>81.8 %</b>

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

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01 Marketing and Promotion</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Kigali, Rwanda</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>		
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,457,636.591
	<b>Total For Budget Output</b>	<b>1,457,636.591</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,457,636.591
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,457,636.591</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,457,636.591
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01 Community sensitization and empowerment</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Kigali, Rwanda</b>		
<b>Budget Output:440003 Diaspora Mobilisation services</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	188,762.343
227001 Travel inland	92,328.764
<b>Total For Budget Output</b>	<b>281,091.107</b>
Wage Recurrent	0.000
Non Wage Recurrent	281,091.107
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>281,091.107</b>
Wage Recurrent	0.000
Non Wage Recurrent	281,091.107
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Kigali, Rwanda****Budget Output:000003 Facilities and Equipment Management**

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	98,814.158
<b>Total For Budget Output</b>	<b>98,814.158</b>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	98,814.158
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

1 Staff meeting held	1 Staff meeting held	
Q3 Vote performance reports submitted quarterly on the PBS Six months , Nine months & end of year accounts prepared and submitted	6 months financial statements submitted, Q3 performance report submitted	
10 Mission staff paid their salaries and other entitlements 10 Mission staff supervised and appraised annually Missions' service providers paid monthly	Mission staff salaries and other entitlements paid, Mission staff supervised , Missions' service providers paid.	

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	416,359.641
212102 Medical expenses (Employees)	37,850.000
212201 Social Security Contributions	9,977.246
221008 Information and Communication Technology Supplies.	7,928.656
221011 Printing, Stationery, Photocopying and Binding	14,146.340
221017 Membership dues and Subscription fees.	700.000
222001 Information and Communication Technology Services.	49,656.303
222002 Postage and Courier	939.787
223001 Property Management Expenses	18,423.852
223003 Rent-Produced Assets-to private entities	675,554.934
223004 Guard and Security services	46,593.433
223005 Electricity	53,860.882
223006 Water	5,552.217
226001 Insurances	45,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228001 Maintenance-Buildings and Structures		45,354.594
228002 Maintenance-Transport Equipment		35,735.054
	<b>Total For Budget Output</b>	<b>1,463,632.939</b>
	Wage Recurrent	416,359.641
	Non Wage Recurrent	1,047,273.298
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,562,447.097</b>
	Wage Recurrent	416,359.641
	Non Wage Recurrent	1,146,087.456
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1725 Retooling of Mission in Kigali - Rwanda</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Representation vehicle procured		
1.CCTV cameras purchased & installed at Chancery & Official residence 2.Walk through metal detector purchased 3.Barbed wire fence installed at the Chancery & Official residence 4. Intruder alarm installed 5. Installation of biometric control access systems.		
Light ICT hardware acquired i.e Laptops, printers, scanners, zoom microphones,photocopiers and Computers		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1725 Retooling of Mission in Kigali - Rwanda</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Kigali, Rwanda</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16070801 Passports and other travel documents issued</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
250 Certificates of identity issued 2 visas issued 5 passport requests processed NTR proceeds remitted to the UCF at the end of the financial year 5 documents certified. 10 delegations offered protocol & accreditation services. 100 Ugandans offered consular services.	Issued 250 Certificates of identity to Ugandans, Processed 02 visas, 05 passport requests, Certified 05 documents , Offered 10 delegations' protocol & accreditation services, Offered 350 Ugandans consular services, Facilitated body repatriation of a Ugandan who died in Rwamagana correctional facility, Followed up on cases for Ugandans in Rwandan correctional facilities for presidential pardon through MINAFFET, Facilitated and processed 01 life certificate,	
<b>PIAP Output: 1611710 Citizens issued passports</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:460057 Peace and security****PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened****Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

4 Cross border meeting coordinated and convened . Follow up on cross border crimes & criminal activities	Attended the official opening of the 13th EAC Inter-Parliamentary Games and Uganda emerged as the overall winner, Offered consular services to Ugandans incarcerated in RIB stations and correctional centers in Rwanda, Held a meeting with the Special Envoy of the Secretary-General for the Great Lakes Region, Mr. Huang Xia, the UN Resident Coordinator on recent developments in the region,	
5 delegations coming to Rwanda and on transit offered with protocol services Accreditation, accommodation booking, transport arrangement for visiting delegates	2 delegations coming to Rwanda and on transit offered with protocol services Accreditation, accommodation booking, transport arrangement for visiting delegates	
1 Regional peace and security initiatives participated in forexample EAC, ICGLRL	2 Regional peace and security initiatives participated in for example EAC, ICGLRL	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	69,520.016
<b>Total For Budget Output</b>	<b>69,520.016</b>
Wage Recurrent	0.000
Non Wage Recurrent	69,520.016
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>69,520.016</b>
Wage Recurrent	0.000
Non Wage Recurrent	69,520.016
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A



**VOTE: 509 Uganda High Commission in Rwanda, Kigali**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>3,370,694.811</b>
	Wage Recurrent	416,359.641
	Non Wage Recurrent	2,954,335.170
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 509 Uganda High Commission in Rwanda, Kigali**

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:05 Tourism Development</b>	
<b>SubProgramme:01 Marketing and Promotion</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in Kigali, Rwanda</b>	
<b>Budget Output:120009 Tourism Promotion</b>	
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>	
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>	
NA	NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,457,636.591
<b>Total For Budget Output</b>	<b>1,457,636.591</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,457,636.591
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,457,636.591</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,457,636.591
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:15 Community Mobilization And Mindset Change****SubProgramme:01 Community sensitization and empowerment****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Kigali, Rwanda****Budget Output:440003 Diaspora Mobilisation services**

**VOTE: 509 Uganda High Commission in Rwanda, Kigali**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>	
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	188,762.343
227001 Travel inland	92,328.764
<b>Total For Budget Output</b>	<b>281,091.107</b>
Wage Recurrent	0.000
Non Wage Recurrent	281,091.107
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>281,091.107</b>
Wage Recurrent	0.000
Non Wage Recurrent	281,091.107
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Kigali, Rwanda****Budget Output:000003 Facilities and Equipment Management**

N/A

**VOTE: 509 Uganda High Commission in Rwanda, Kigali**

Quarter 3

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
Item		Spent
312221 Light ICT hardware - Acquisition		98,814.158
	<b>Total For Budget Output</b>	<b>98,814.158</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	98,814.158
	Arrears	0.000
	AIA	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 staff retreat Organised	1 staff retreat Organised	
1 Cancer run Organized and participated in Procure cancer run kits .	1 Cancer run Organized and participated in Procure cancer run kits	
2 Staff meetings held	2 Staff meetings held	
Vote performance reports submitted quarterly on the PBS Six months , Nine months & end of year accounts prepared and submitted	Q3 Vote performance reports submitted on the PBS 6 months financial statements submitted ,	
10 Mission staff paid their salaries and other entitlements 10 Mission staff supervised and appraised annually Missions' service providers paid monthly	Mission staff salaries and other entitlements paid, Mission staff supervised , Missions' service providers paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		680,640.476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		414,510.422
212102 Medical expenses (Employees)		75,600.000
212201 Social Security Contributions		17,458.605
221008 Information and Communication Technology Supplies.		11,870.279

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	14,146.340
221017 Membership dues and Subscription fees.	700.000
222001 Information and Communication Technology Services.	81,266.303
222002 Postage and Courier	939.787
223001 Property Management Expenses	18,423.852
223003 Rent-Produced Assets-to private entities	994,174.934
223004 Guard and Security services	73,833.433
223005 Electricity	93,010.882
223006 Water	9,222.217
226001 Insurances	88,890.000
228001 Maintenance-Buildings and Structures	45,354.594
228002 Maintenance-Transport Equipment	35,735.054
<b>Total For Budget Output</b>	<b>2,655,777.178</b>
Wage Recurrent	680,640.476
Non Wage Recurrent	1,975,136.702
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,754,591.336</b>
Wage Recurrent	680,640.476
Non Wage Recurrent	2,073,950.860
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1725 Retooling of Mission in Kigali - Rwanda</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Representation vehicle procured	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1725 Retooling of Mission in Kigali - Rwanda</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
1.CCTV cameras purchased & installed 2.Walk through metal detector purchased 3.Barbed wire fence installed at the Chancery and Official Residence 4. Intruder alarm installed at Chancery & Residence. 5. Installation of bio metric control access systems.	NA
Light ICT hardware acquired i.e Laptops, printers, scanners, zoom microphones,photocopiers and Computers	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
312221 Light ICT hardware - Acquisition	48,682.542
312299 Other Machinery and Equipment- Acquisition	44,009.784
<b>Total For Budget Output</b>	<b>92,692.326</b>
GoU Development	92,692.326
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>92,692.326</b>
GoU Development	92,692.326
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in Kigali, Rwanda</b>	
<b>Budget Output:460056 Consulars services</b>	

**VOTE: 509 Uganda High Commission in Rwanda, Kigali**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070801 Passports and other travel documents issued</b>	
<b>Programme Intervention: 160708 Strengthen border control and security</b>	
1000 Certificates of identity issued	Issued 250 Certificates of identity to Ugandans, Processed 02 visas, 05 passport requests, Certified 05 documents , Offered 10 delegations' protocol & accreditation services, Offered 350 Ugandans consular services, Facilitated body repatriation of a Ugandan who died in Rwamagana correctional facility, Followed up on cases for Ugandans in Rwandan correctional facilities for presidential pardon through MINAFFET, Facilitated and processed 01 life certificate,
10 visas issued	
20 passport requests processed	
NTR proceeds remitted to the UCF at the end of the financial year	
10 documents certified	
<b>PIAP Output: 16111710 Citizens issued passports</b>	
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>	
1000 Certificates of identity issued	NA
10 visas issued	
20 passport requests processed	
NTR proceeds remitted to the UCF at the end of the financial year	
10 documents certified	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,120.000
221009 Welfare and Entertainment	5,000.000
<b>Total For Budget Output</b>	<b>24,120.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,120.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 460057 Peace and security</b>	
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>	
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>	
2 Regional integration protocols implemented	NA
4 Cross border meetings coordinated and convened Follow up on criminals and criminal activities	3 Cross border meetings coordinated and convened, Follow up on criminals and criminal activities of Ugandan cases, Attended the official opening of the 13th EAC Inter-Parliamentary Games and Uganda emerged as the overall winner, Offered consular services to Ugandans incarcerated in RIB stations and correctional centers in Rwanda, Held a meeting with the Special Envoy of the Secretary-General for the Great Lakes Region, Mr. Huang Xia, the UN Resident Coordinator on recent developments in the region,
20 delegations coming to Rwanda and on transit offered with protocol services Accreditation, accommodation booking, transport arrangement for visiting delegates	5 delegations coming to Rwanda and on transit offered with protocol services Accreditation, accommodation booking, transport arrangement for visiting delegates Organized a diplomatic Excursion with members of African Diplomatic Club Rwanda to Queen Elizabeth National Park
2 Regional peace and security initiatives participated in forexample EAC, ICGLRL	2 Regional peace and security initiatives participated in for example EAC, ICGLRL

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,255.128
221009 Welfare and Entertainment	14,940.000
227001 Travel inland	38,508.800
227004 Fuel, Lubricants and Oils	69,520.016
<b>Total For Budget Output</b>	<b>256,223.944</b>
Wage Recurrent	0.000
Non Wage Recurrent	256,223.944
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>280,343.944</b>
Wage Recurrent	0.000



**VOTE: 509 Uganda High Commission in Rwanda, Kigali**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	280,343.944
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	<b>GRAND TOTAL</b>	<b>4,866,355.304</b>
	Wage Recurrent	680,640.476
	Non Wage Recurrent	4,093,022.502
	GoU Development	92,692.326
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		

**VOTE: 509 Uganda High Commission in Rwanda, Kigali**

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Kigali, Rwanda</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>		
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>		
NA	NA	
<i>Develoment Projects</i>		
N/A		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Kigali, Rwanda</b>		
<b>Budget Output:440003 Diaspora Mobilisation services</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>		
NA	NA	
<i>Develoment Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Kigali, Rwanda</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 staff retreat Organised	1 staff retreat Organised	1 staff retreat Organised

**VOTE: 509 Uganda High Commission in Rwanda, Kigali**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 Cancer run Organized and participated in Procure cancer run kits .	NA	
2 Staff meetings held	NA	
Vote performance reports submitted quarterly on the PBS  Six months , Nine months & end of year accounts prepared and submitted	Q4 Vote performance reports submitted quarterly on the PBS Six months , Nine months & end of year accounts prepared and submitted	Q4 Vote performance reports submitted quarterly on the PBS Six months , Nine months & end of year accounts prepared and submitted
10 Mission staff paid their salaries and other entitlements  10 Mission staff supervised and appraised annually  Missions' service providers paid monthly	10 Mission staff paid their salaries and other entitlements 10 Mission staff supervised and appraised annually Missions' service providers paid monthly	10 Mission staff paid their salaries and other entitlements 10 Mission staff supervised and appraised annually Missions' service providers paid monthly
<i>Develoment Projects</i>		
<b>Project:1725 Retooling of Mission in Kigali - Rwanda</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Representation vehicle procured	NA	
1.CCTV cameras purchased & installed 2.Walk through metal detector purchased 3.Barbed wire fence installed at the Chancery and Official Residence 4. Intruder alarm installed at Chancery & Residence. 5. Installation of bio metric control access systems.	1.CCTV cameras purchased & installed at Chancery & Official residence 2.Walk through metal detector purchased 3.Barbed wire fence installed at the Chancery & Official residence 4. Intruder alarm installed 5. Installation of biometric control access systems.	1.CCTV cameras purchased & installed at Chancery & Official residence 2.Walk through metal detector purchased 3.Barbed wire fence installed at the Chancery & Official residence 4. Intruder alarm installed 5. Installation of biometric control access systems.
Light ICT hardware acquired i.e Laptops, printers, scanners, zoom microphones,photocopiers and Computers	Light ICT hardware acquired i.e Laptops, printers, scanners, zoom microphones,photocopiers and Computers	Light ICT hardware acquired i.e Laptops, printers, scanners, zoom microphones,photocopiers and Computers

**VOTE: 509 Uganda High Commission in Rwanda, Kigali**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Kigali, Rwanda</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16070801 Passports and other travel documents issued</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
1000 Certificates of identity issued 10 visas issued 20 passport requests processed NTR proceeds remitted to the UCF at the end of the financial year 10 documents certified	250 Certificates of identity issued 2 visas issued 5 passport requests processed NTR proceeds remitted to the UCF at the end of the financial year 5 documents certified. 10 delegations offered protocol & accreditation services. 100 Ugandans offered consular services.	250 Certificates of identity issued 2 visas issued 5 passport requests processed NTR proceeds remitted to the UCF at the end of the financial year 5 documents certified. 10 delegations offered protocol & accreditation services. 100 Ugandans offered consular services.
<b>PIAP Output: 16111710 Citizens issued passports</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
1000 Certificates of identity issued 10 visas issued 20 passport requests processed NTR proceeds remitted to the UCF at the end of the financial year 10 documents certified	250 Certificates of identity issued 2 visas issued 5 passport requests processed NTR proceeds remitted to the UCF at the end of the financial year 5 documents certified. 10 delegations offered protocol & accreditation services. 100 Ugandans offered consular services.	
<b>Budget Output:460057 Peace and security</b>		
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
2 Regional integration protocols implemented	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460057 Peace and security</b>		
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
4 Cross border meetings coordinated and convened  Follow up on criminals and criminal activities	4 Cross border meeting coordinated and convened . Follow up on cross border crimes & criminal activities	4 Cross border meeting coordinated and convened . Follow up on cross border crimes & criminal activities
20 delegations coming to Rwanda and on transit offered with protocol services  Accreditation, accommodation booking, transport arrangement for visiting delegates	5 delegations coming to Rwanda and on transit offered with protocol services Accreditation, accommodation booking, transport arrangement for visiting delegates	5 delegations coming to Rwanda and on transit offered with protocol services Accreditation, accommodation booking, transport arrangement for visiting delegates
2 Regional peace and security initiatives participated in forexample EAC, ICGLRL	NA	
<i>Development Projects</i>		
N/A		

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Quarter 3

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142204	Visa fees	0.004	0.016
142206	Other migration permits (excluding passport and visa fees)	0.015	0.020
<b>Total</b>		<b>0.019</b>	<b>0.036</b>

# **VOTE: 509 Uganda High Commission in Rwanda, Kigali**

Quarter 3

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 509 Uganda High Commission in Rwanda, Kigali**

Quarter 3

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To mainstream Gender and equity in Mission activities.
<b>Issue of Concern:</b>	High levels of discriminations against women, children with disabilities, youth in employment and the elderly.
<b>Planned Interventions:</b>	Participate in activities aimed at eliminating discrimination against women, children with disabilities, youth unemployment and the elderly.
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	02 activities on gender and equity mainstreaming participated in
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To advocate for HIV / AIDS awareness & prevention.
<b>Issue of Concern:</b>	High prevalence of HIV/AIDS especially among the youth
<b>Planned Interventions:</b>	Facilitate affected staff to stay on medication.  Offer Counselling services to staff and diaspora.  Enhance HIV/AIDS Education, information dissemination, sensitization and awareness
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	Number of staff on continued medication.  Number of information booklets disseminated.  4 diaspora sensitization sessions  Procure condoms quarterly  Participate in HIV/AIDS related activities.
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	To advocate for environmental conservation
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Quarter 3

<b>Issue of Concern:</b>	Increased global warming
<b>Planned Interventions:</b>	Participate in environmental conservation activities for example tree planting
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	2 environmental conservation activities participated in
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	To ensure COVID-19 awareness & management
<b>Issue of Concern:</b>	COVID 19 prevalence
<b>Planned Interventions:</b>	Encourage staff to follow the Standard Operating Procedures.  Provision of masks and sanitizers at the Mission.  Encourage all staff to go for vaccination
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	15 mission staff Vaccinated
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	