

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.529	0.529	0.132	0.090	25.0 %	17.0 %	68.2 %
	Non-Wage	2.232	3.132	0.557	0.508	25.0 %	22.8 %	91.2 %
Devt.	GoU	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.461	4.361	0.689	0.598	19.9 %	17.3 %	86.8 %
Total GoU+Ext Fin (MTEF)		3.461	4.361	0.689	0.598	19.9 %	17.3 %	86.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.461	4.361	0.689	0.598	19.9 %	17.3 %	86.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.461	4.361	0.689	0.598	19.9 %	17.3 %	86.8 %
Total Vote Budget Excluding Arrears		3.461	4.361	0.689	0.598	19.9 %	17.3 %	86.8 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	3.461	3.724	0.689	0.598	19.9 %	17.3 %	86.8%
Sub SubProgramme:01 Overseas Mission Services	3.461	3.724	0.689	0.598	19.9 %	17.3 %	86.8%
Total for the Vote	3.461	3.724	0.689	0.598	19.9 %	17.3 %	86.8 %

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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****0.045** Bn Shs Department : 001 High Commission in Kigali, RwandaReason: To be spent in the second quarter
To be spent in the second quarter*Items***0.019** UShs 212102 Medical expenses (Employees)

Reason: To be spent in the second quarter

0.011 UShs 222001 Information and Communication Technology Services.

Reason: To be spent in the second quarter

0.009 UShs 223004 Guard and Security services

Reason: To be spent in the second quarter

0.003 UShs 223006 Water

Reason: To be spent in the second quarter

0.002 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason: To be spent in the second quarter

Sub Programme: 02 Security**0.004** Bn Shs Department : 001 High Commission in Kigali, RwandaReason: To be spent in the second quarter
To be spent in the second quarter*Items***0.004** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
Project:1725 Retooling of Mission in Kigali - Rwanda			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	4
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Annual number of citizens issued with passports	Number	5	5
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of deployment (%)	Percentage	90%	90%

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Performance highlights for the Quarter

1. Attended Kwibohora celebrations of Rwanda
2. Attended a diplomatic briefing organized by MINAFFET
3. Hosted bi-lateral meeting between the High Commissioner and the Korean Ambassador,
4. Hosted the Uganda Women football team for Olympic football tournament qualifiers,
5. Attended the French national day, Egyptian, Morocco national day
6. Coordinated the visit of the Rt Hon. Prime Minister of Uganda in Rwanda
7. Organized a meeting between the Rt Hon. Prime Minister and the Ugandan diaspora.
8. Attended a state banquet hosted by the President of the Republic of Rwanda in honor of the President of Republic Congo Brazzaville.
9. Attended the 16th national Agricultural show of Rwanda.
10. Coordinated the visit of the minister of science, Technology and innovation to participate in the private sector federation and business forum.
11. Coordinated the visit of Hon Minister of state for Ruwero triangle.
12. Coordinated the visit of National Enterprises Cooperation (NEC) to carry out market survey for their products
13. Convened 01 cross boarder meeting Katuna/Gatuna boarder.
14. Held 01 security meeting at the Katuna/Gatuna boarder
15. Coordinated and participated in the chiefs of immigration meeting in Mbarara Uganda.
16. Coordinated the opening of Kazinga-Rwempasha boarder,
17. Attended official banquet in honor of the president of Madagascar.
18. Organised, coordinated the Ekirenga cultural tourism festival
19. Participated in FEASSSA games in Huya which brings together East African region primary and secondary schools.
20. Organised 03 bilateral meetings between High Commissioner and the German, Chinese and Pakistan Ambassadors to Rwanda.
21. Attended Kwitizina Rwandan Gorilla naming ceremony in Volcanos National park.
22. Attended Africa smart sustainable cities investment summit.
23. Hosted and facilitated great African cycling safaris promoting food security awareness.

Variations and Challenges

- The constant budget ceiling yet the cost & standards of living are very high and they keep changing upwards, for example 89% of the budget is spent on rent and utilities with very limited funds left to implement activities.
- Budget cuts within the financial year affecting planned outputs for example Tourism Development and community mobilization and mindset change whose budgets were cut and yet several activities had been lined up for implementation.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.461	3.724	0.689	0.598	19.9 %	17.3 %	86.8 %
Sub SubProgramme:01 Overseas Mission Services	3.461	3.724	0.689	0.598	19.9 %	17.3 %	86.8 %
000003 Facilities and Equipment Management	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.332	2.595	0.556	0.469	23.8 %	20.1 %	84.4 %
460056 Consulars services	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
460057 Peace and security	0.378	0.378	0.133	0.129	35.2 %	34.2 %	97.0 %
Total for the Vote	3.461	4.361	0.689	0.598	19.9 %	17.3 %	86.8 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.529	0.529	0.132	0.090	25.0 %	17.0 %	68.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.161	1.515	0.133	0.129	11.5 %	11.1 %	97.0 %
212102 Medical expenses (Employees)	0.038	0.038	0.038	0.018	100.4 %	47.6 %	47.4 %
212201 Social Security Contributions	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.004	0.003	50.0 %	37.5 %	75.0 %
221009 Welfare and Entertainment	0.040	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.000	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.063	0.063	0.032	0.021	50.5 %	33.1 %	65.6 %
222002 Postage and Courier	0.000	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.000	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.638	0.683	0.319	0.317	50.0 %	49.7 %	99.4 %
223004 Guard and Security services	0.055	0.055	0.028	0.019	50.9 %	34.5 %	67.9 %
223005 Electricity	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.008	0.008	0.004	0.001	50.0 %	12.5 %	25.0 %
226001 Insurances	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.081	0.164	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.000	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.000	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.000	0.036	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.210	0.210	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.461	4.361	0.690	0.598	19.9 %	17.3 %	86.7 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.461	3.724	0.689	0.598	19.91 %	17.28 %	86.79 %
Sub SubProgramme:01 Overseas Mission Services	3.461	0.265	0.689	0.598	19.91 %	17.28 %	86.8 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	2.761	3.024	0.689	0.598	25.0 %	21.7 %	86.8 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.461	3.724	0.689	0.598	19.9 %	17.3 %	86.8 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	1 staff retreat organized in serena kivu.	NA
NA	1 cancer run organized and participated in, Cancer run kits procured, Coordinated the PAC visit and participated in the meetings thereof , Participated in the EOY audit for FY 22/23,	NA
1 Staff meeting held	3 Home based staff meetings held 1 finance committee meeting held 2 meetings held with local staff 3 meetings with the service providers (Insurance i.e Medical, Motor vehicle, generator and buildings)	The other meetings were not foreseeable in the first quarter
Q1 Vote performance reports submitted quarterly on the PBS Six months , Nine months & end of year accounts prepared and submitted	1 quarterly performance report prepared and submitted	Six months Accounts will be in 2nd quarter nine months will be in 3rd quarter and end of year will be in 4th quarter.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
10 Mission staff paid their salaries and other entitlements 10 Mission staff supervised and appraised annually Missions' service providers paid monthly	Mission local staff salaries and other entitlements paid, All service providers timely paid, All local staff contracts reviewed, Performance plans for staff prepared and signed, Appraisals for all staff for FY22/23 finalized, Contracts for some of the service providers reviewed, Staff welfare for both official residence and the chancery effected, Official residence and chancery buildings maintained, Official residence and chancery assets properly managed and maintained, Office consumables (stationary, fuel.....) timely provided.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		90,176.668
212102 Medical expenses (Employees)		18,456.023
221008 Information and Communication Technology Supplies.		3,177.564
222001 Information and Communication Technology Services.		20,550.415
223003 Rent-Produced Assets-to private entities		317,205.046
223004 Guard and Security services		18,744.242
223006 Water		895.031
	Total For Budget Output	469,204.989
	Wage Recurrent	90,176.668
	Non Wage Recurrent	379,028.321
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	469,204.989
	Wage Recurrent	90,176.668
	Non Wage Recurrent	379,028.321
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Kigali, Rwanda		
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		
1 Regional integration protocols implemented	<p>Attended Kwibohora celebrations of Rwanda</p> <p>Attended a diplomatic briefing organized by MINAFFET</p> <p>Hosted bi-lateral meeting between the High Commissioner and the Korean Ambassador,</p> <p>Hosted the Uganda Women football team for Olympic football tournament qualifiers,</p> <p>Attended the French national day, Egyptian, Morocco national day</p> <p>Coordinated the visit of the Rt Hon. Prime Minister of Uganda in Rwanda</p> <p>Organized a meeting between the Rt Hon. Prime Minister and the Ugandan diaspora.</p> <p>Attended a state banquet hosted by the President of the Republic of Rwanda in honor of the President of Republic Congo Brazzaville.</p> <p>Attended the 16th national Agricultural show of Rwanda.</p> <p>Coordinated the visit of the minister of science, Technology and innovation to participate in the private sector federation and business forum,</p> <p>Coordinated the visit of Hon Minister of state for Ruwero triangle,</p> <p>Coordinated the visit of National Enterprises Cooperation (NEC) to carry out market survey for their products</p>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 cross boarder meeting convened Katuna/Gatuna boarder, 1 security meeting held at the Katuna/Gatuna boarder Coordinated and participated in the chiefs of immigration meeting in Mbarara Uganda Coordinated the opening of Kazinga-Rwempasha boarder, Attended official banquet in honor of the president of Madagascar. Organised, coordinated the Ekirenga cultural tourism festival Participated in FEASSSA games in huya which brings together East African region primary and seconday schools. Organised a bi-lateral meeting between High Commissioner and the German Ambassador to Rwanda Organised a bi-lateral meeting between High Commissioner and the Chinese Ambassador to Rwanda Organised a bi-lateral meeting between High Commissioner and the Pakistan Ambassador to Rwanda Attended Kwitizina Rwandan Gorilla naming ceremony in Volcanos National park Attended Africa smart sustainable cities investment summit Hosted and facilitated great African cycling safaris promoting food security awareness.	Some of the meetings could not be conducted due to budget constraints.
5 delegations coming to Rwanda and on transit offered with protocol services Accreditation, accommodation booking, transport arrangement for visiting delegates	6 delegations coming to Rwanda offered protocol services. Accreditation and accommodation bookings are timely secured for all the delegates, Coordinated and participated in bilateral meetings for the delegations	improved relations between Uganda and Rwanda has encouraged more people to move between the two countries.
1 Regional peace and security initiative participated in forexample EAC, ICGLRL	Organized and facilitated a meeting between deputy Head of Mission and minister of trade of Rwanda to discuss trade opportunities between the two countries. Attended dinner hosted by the US embassy Attended the Chinese celebration of their 74th anniversary	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		128,934.560
	Total For Budget Output	128,934.560
	Wage Recurrent	0.000
	Non Wage Recurrent	128,934.560
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	128,934.560
	Wage Recurrent	0.000
	Non Wage Recurrent	128,934.560
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	598,139.549
	Wage Recurrent	90,176.668
	Non Wage Recurrent	507,962.881
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Kigali, Rwanda	
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 retreat Organised	1 staff retreat organized in serena kivu.
1 Cancer run Organized and participated in Procure cancer run kits .	1 cancer run organized and participated in, Cancer run kits procured, Coordinated the PAC visit and participated in the meetings thereof , Participated in the EOY audit for FY 22/23,
2 Staff meetings held	3 Home based staff meetings held 1 finance committee meeting held 2 meetings held with local staff 3 meetings with the service providers (Insurance i.e Medical, Motor vehicle, generator and buildings)
Vote performamce reports submitted quarterly on the PBS Six months , Nine months & end of year accounts prepared and submitted	1 quarterly performance report prepared and submitted
10 Mission staff paid their salaries and other entitlements 10 Mission staff supervised and appraised annually Missions' service providers paid monthly	Mission local staff salaries and other entitlements paid, All service providers timely paid, All local staff contracts reviewed, Performance plans for staff prepared and signed, Appraisals for all staff for FY22/23 finalized, Contracts for some of the service providers reviewed, Staff welfare for both official residence and the chancery effected, Official residence and chancery buildings maintained, Official residence and chancery assets properly managed and maintained, Office consumables (stationary, fuel.....) timely provided.

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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>
Item	Spent
211102 Contract Staff Salaries	90,176.668
212102 Medical expenses (Employees)	18,456.023
221008 Information and Communication Technology Supplies.	3,177.564
222001 Information and Communication Technology Services.	20,550.415
223003 Rent-Produced Assets-to private entities	317,205.046
223004 Guard and Security services	18,744.242
223006 Water	895.031
Total For Budget Output	469,204.989
Wage Recurrent	90,176.668
Non Wage Recurrent	379,028.321
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	469,204.989
Wage Recurrent	90,176.668
Non Wage Recurrent	379,028.321
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:02 Security	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Kigali, Rwanda	
Budget Output:460057 Peace and security	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
2 Regional integration protocols implemented	<p>Attended Kwibohora celebrations of Rwanda</p> <p>Attended a diplomatic briefing organized by MINAFFET</p> <p>Hosted bi-lateral meeting between the High Commissioner and the Korean Ambassador,</p> <p>Hosted the Uganda Women football team for Olympic football tournament qualifiers,</p> <p>Attended the French national day, Egyptian, Morocco national day</p> <p>Coordinated the visit of the Rt Hon. Prime Minister of Uganda in Rwanda</p> <p>Organized a meeting between the Rt Hon. Prime Minister and the Ugandan diaspora.</p> <p>Attended a state banquet hosted by the President of the Republic of Rwanda in honor of the President of Republic Congo Brazzaville.</p> <p>Attended the 16th national Agricultural show of Rwanda.</p> <p>Coordinated the visit of the minister of science, Technology and innovation to participate in the private sector federation and business forum,</p> <p>Coordinated the visit of Hon Minister of state for Ruwero triangle,</p> <p>Coordinated the visit of National Enterprises Cooperation (NEC) to carry out market survey for their products</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<p>4 Cross border meetings coordinated and convened</p> <p>Follow up on criminals and criminal activities</p>	<p>1 cross boarder meeting convened Katuna/Gatuna boarder, 1 security meeting held at the Katuna/Gatuna boarder Coordinated and participated in the chiefs of immigration meeting in Mbarara Uganda Coordinated the opening of Kazinga-Rwempasha boarder, Attended official banquet in honor of the president of Madagascar. Organised, coordinated the Ekirenga cultural tourism festival Participated in FEASSSA games in huya which brings together East African region primary and secondary schools. Organised a bi-lateral meeting between High Commissioner and the German Ambassador to Rwanda Organised a bi-lateral meeting between High Commissioner and the Chinese Ambassador to Rwanda Organised a bi-lateral meeting between High Commissioner and the Pakistan Ambassador to Rwanda Attended Kwitizina Rwandan Gorilla naming ceremony in Volcanos National park Attended Africa smart sustainable cities investment summit Hosted and facilitated great African cycling safaris promoting food security awareness.</p>
<p>20 delegations coming to Rwanda and on transit offered with protocol services</p> <p>Accreditation, accommodation booking, transport arrangement for visiting delegates</p>	<p>6 delegations coming to Rwanda offered protocol services. Accreditation and accommodation bookings are timely secured for all the delegates, Coordinated and participated in bilateral meetings for the delegations</p>
<p>2 Regional peace and security initiatives participated in forexample EAC, ICGLRL</p>	<p>Organized and facilitated a meeting between deputy Head of Mission and minister of trade of Rwanda to discuss trade opportunities between the two countries. Attended dinner hosted by the US embassy Attended the Chinese celebration of their 74th anniversary</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,934.560

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	128,934.560
	Wage Recurrent	0.000
	Non Wage Recurrent	128,934.560
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	128,934.560
	Wage Recurrent	0.000
	Non Wage Recurrent	128,934.560
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	598,139.549
	Wage Recurrent	90,176.668
	Non Wage Recurrent	507,962.881
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Quarter 2: Revised Workplan

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

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 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	NA	NA
Vote performance reports submitted quarterly on the PBS Six months , Nine months & end of year accounts prepared and submitted	Q2 Vote performance reports submitted quarterly on the PBS Six months , Nine months & end of year accounts prepared and submitted	Q2 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>		
Project:1725 Retooling of Mission in Kigali - Rwanda		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Representation vehicle procured	NA	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

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:460056 Consulars services		
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
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.
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		
2 Regional integration protocols implemented 4 Cross border meetings coordinated and convened Follow up on criminals and criminal activities 20 delegations coming to Rwanda and on transit offered with protocol services Accreditation, accommodation booking, transport arrangement for visiting delegates	1 Regional integration protocols implemented 4 Cross border meeting coordinated and convened . Follow up on cross border crimes & criminal activities 5 delegations coming to Rwanda and on transit offered with protocol services Accreditation, accommodation booking, transport arrangement for visiting delegates	1 Regional integration protocols implemented 4 Cross border meeting coordinated and convened . Follow up on cross border crimes & criminal activities 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	1 Regional peace and security initiative participated in forexample EAC, ICGLRL	1 Regional peace and security initiative participated in for example EAC, ICGLR
<i>Develoment Projects</i>		
N/A		

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Quarter 1

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 Q1
142204	Visa fees	0.004	0.000
142206	Other migration permits (excluding passport and visa fees)	0.015	0.000
Total		0.019	0.000

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender and equity in Mission activities.
Issue of Concern:	High levels of discriminations against women, children with disabilities, youth in employment and the elderly.
Planned Interventions:	Participate in activities aimed at eliminating discrimination against women, children with disabilities, youth unemployment and the elderly.
Budget Allocation (Billion):	0.000
Performance Indicators:	02 activities on gender and equity mainstreaming participated in
Actual Expenditure By End Q1	0.00012
Performance as of End of Q1	1 Cancer run Organized and participated in and Procured cancer run kits .
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	To advocate for HIV / AIDS awareness & prevention.
Issue of Concern:	High prevalence of HIV/AIDS especially among the youth
Planned Interventions:	Facilitate affected staff to stay on medication. Offer Counselling services to staff and diaspora. Enhance HIV/AIDS Education, information dissemination, sensitization and awareness
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of staff on continued medication. Number of information booklets disseminated. 4 diaspora sensitization sessions Procure condoms quarterly Participate in HIV/AIDS related activities.
Actual Expenditure By End Q1	0.00001
Performance as of End of Q1	Facilitated affected staff to stay on medication. Offer Counselling services to staff and diaspora. Enhance HIV/AIDS Education, information dissemination, sensitization and awareness
Reasons for Variations	No variations

iii) Environment

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Quarter 1

Objective:	To advocate for environmental conservation
Issue of Concern:	Increased global warming
Planned Interventions:	Participate in environmental conservation activities for example tree planting
Budget Allocation (Billion):	0.000
Performance Indicators:	2 environmental conservation activities participated in
Actual Expenditure By End Q1	0.0001
Performance as of End of Q1	Procured cleaning and sanitation services for proper gabage disposal
Reasons for Variations	No variation

iv) Covid

Objective:	To ensure COVID-19 awareness & management
Issue of Concern:	COVID 19 prevalence
Planned Interventions:	Encourage staff to follow the Standard Operating Procedures. Provision of masks and sanitizers at the Mission. Encourage all staff to go for vaccination
Budget Allocation (Billion):	0.000
Performance Indicators:	15 mission staff Vaccinated
Actual Expenditure By End Q1	0.00025
Performance as of End of Q1	Vaccinated 15 mission staff
Reasons for Variations	No variation