

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.529	0.529	0.264	0.264	50.0 %	50.0 %	100.0 %
	Non-Wage	2.232	3.132	1.158	1.139	52.0 %	51.0 %	98.4 %
Dev.	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>4.361</b>	<b>1.732</b>	<b>1.496</b>	<b>50.0 %</b>	<b>43.2 %</b>	<b>86.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.461</b>	<b>4.361</b>	<b>1.732</b>	<b>1.496</b>	<b>50.0 %</b>	<b>43.2 %</b>	<b>86.4 %</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>4.361</b>	<b>1.732</b>	<b>1.496</b>	<b>50.0 %</b>	<b>43.2 %</b>	<b>86.4 %</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>4.361</b>	<b>1.732</b>	<b>1.496</b>	<b>50.0 %</b>	<b>43.2 %</b>	<b>86.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.461</b>	<b>4.361</b>	<b>1.732</b>	<b>1.496</b>	<b>50.0 %</b>	<b>43.2 %</b>	<b>86.4 %</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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>3.461</b>	<b>3.724</b>	<b>1.732</b>	<b>1.496</b>	<b>50.0 %</b>	<b>43.2 %</b>	<b>86.4%</b>
Sub SubProgramme:01 Overseas Mission Services	3.461	3.724	1.732	1.496	50.0 %	43.2 %	86.4%
<b>Total for the Vote</b>	<b>3.461</b>	<b>3.724</b>	<b>1.732</b>	<b>1.496</b>	<b>50.0 %</b>	<b>43.2 %</b>	<b>86.4 %</b>

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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

<b>0.217</b>	Bn Shs	Project : 1725 Retooling of Mission in Kigali - Rwanda
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Reason: Procurement process ongoing

*Items*

<b>0.166</b>	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: Procurement process ongoing

<b>0.051</b>	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process ongoing

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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 2</b>
Number of reports prepared	Number	4	2
<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 2</b>
Number of reports prepared	Number	4	2
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 2</b>
Annual number of citizens issued with passports	Number	5	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 2</b>
Proportion of deployment (%)	Percentage	90%	90%

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## Performance highlights for the Quarter

Attended the inauguration ceremony of Institute de Recherche' contre le Cancer de l'Appareil Digestif (IRCAD) Africa presided by H.E. Paul Kagame at Masaka sector.

Organized a diplomatic Excursion with members of African Diplomatic Club Rwanda to Queen Elizabeth National Park to promote Uganda's Tourism potential.

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.

Participated in UN Day activities 2023 Celebrations and Special Umuganda for Tree Planting:

Participated in the ground launch of Bukende TV 1 in Rwanda.

Received and facilitated Ugandan preimages travelling to Kibeho for faith renewal. Hence promoting faith based tourism.

Campaigned the election of Ms. Anne Twinomugisha Muhairwe during the 7th General Assembly of African Ombudsmen in Kigali who won the position of Vice President of the African Ombudsman and Mediators Association (AOMA).

Attended the official opening of BioNTech Vaccine production presided over H.E Paul Kagame.

Held a meeting between embassy and Parliamentary Committee on Foreign Affairs to discuss ways of enhancing bilateral cooperation between the two countries and budget support.

Attended Junior Achievers ceremonies, Uganda was represented by St. Henry's College Kitovu.

Attended the official opening of the 13th EAC Inter-Parliamentary Games.

Offered consular services to Ugandans incarcerated in RIB stations and correctional centers in Rwanda.

Issued 250 Certificates of identity

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

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**Variances and Challenges****VARIATIONS**

The unspent balances under the development budget amounting to UGX 217 Million are due to the ongoing procurement process of the required items

**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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>3.461</b>	<b>3.724</b>	<b>1.732</b>	<b>1.496</b>	<b>50.0 %</b>	<b>43.2 %</b>	<b>86.4 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.461</b>	<b>3.724</b>	<b>1.732</b>	<b>1.496</b>	<b>50.0 %</b>	<b>43.2 %</b>	<b>86.4 %</b>
000003 Facilities and Equipment Management	0.700	0.700	0.310	0.093	44.3 %	13.3 %	30.0 %
000014 Administrative and Support Services	2.332	2.595	1.208	1.192	51.8 %	51.1 %	98.7 %
460056 Consulars services	0.051	0.051	0.026	0.024	50.0 %	47.1 %	92.3 %
460057 Peace and security	0.378	0.378	0.189	0.187	50.0 %	49.5 %	98.9 %
<b>Total for the Vote</b>	<b>3.461</b>	<b>4.361</b>	<b>1.732</b>	<b>1.496</b>	<b>50.0 %</b>	<b>43.2 %</b>	<b>86.4 %</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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.529	0.529	0.264	0.264	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.161	1.515	0.581	0.567	50.0 %	48.8 %	97.6 %
212102 Medical expenses (Employees)	0.038	0.038	0.038	0.038	100.0 %	99.7 %	99.7 %
212201 Social Security Contributions	0.015	0.015	0.008	0.007	50.0 %	49.9 %	99.8 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.004	0.004	50.0 %	49.3 %	98.5 %
221009 Welfare and Entertainment	0.040	0.240	0.020	0.020	50.0 %	49.7 %	99.5 %
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	0.032	50.0 %	49.8 %	99.7 %
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	0.319	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.055	0.055	0.028	0.027	50.0 %	49.5 %	99.1 %
223005 Electricity	0.080	0.080	0.040	0.039	50.0 %	48.9 %	97.9 %
223006 Water	0.008	0.008	0.004	0.004	50.0 %	45.9 %	91.8 %
226001 Insurances	0.045	0.045	0.045	0.044	100.0 %	97.5 %	97.5 %
227001 Travel inland	0.081	0.164	0.041	0.039	50.0 %	47.5 %	95.1 %
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	0.100	0.049	100.0 %	48.7 %	48.7 %
312299 Other Machinery and Equipment- Acquisition	0.210	0.210	0.210	0.044	100.0 %	21.0 %	21.0 %
<b>Total for the Vote</b>	<b>3.461</b>	<b>4.361</b>	<b>1.732</b>	<b>1.496</b>	<b>50.0 %</b>	<b>43.2 %</b>	<b>86.4 %</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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	3.461	3.724	1.732	1.496	50.04 %	43.22 %	86.36 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	3.461	0.265	1.732	1.496	50.04 %	43.22 %	86.4 %
<b><i>Departments</i></b>							
001 High Commission in Kigali, Rwanda	2.761	3.024	1.422	1.403	51.5 %	50.8 %	98.7 %
<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>3.724</b>	<b>1.732</b>	<b>1.496</b>	<b>50.0 %</b>	<b>43.2 %</b>	<b>86.4 %</b>

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

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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</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>		
	Organized 01 staff retreat in serena kivu.	No variations
	Organized and participated in 01 cancer run and procured Cancer run kits	No variations
	Held 03 Home based staff meetings Held 02 finance committee meeting Held 01 meeting with local staff Organised 03 meetings with the service providers (Insurance i.e Medical, Motor vehicle, generator and buildings)	No variations
Q2 Vote performamce reports submitted quarterly on the PBS Six months , Nine months & end of year accounts prepared and submitted	Prepared and submitted 02 quarterly performance reports; Q4 performance report for FY 2022/23 and Q1 performance report for FY 2023/24 Prepared End of Year accounts for FY 2022-23 Coordinated the PAC visit and participated in the meetings thereof. Participated in the EOY audit for FY 22/23.	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	Paid 10 Mission local staff salaries and other entitlements  Paid all service providers timely paid,  Paid all local staff contracts reviewed,  Appraisals for all staff for FY22/23 finalized,  Prepared and signed performance plans for all staff  Reviewed Contracts for some of the service providers  Maintained Official residence and chancery buildings  Managed and maintained, Official residence and chancery assets properly.	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	264,280.835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	414,510.422
212102 Medical expenses (Employees)	37,750.000
212201 Social Security Contributions	7,481.359
221008 Information and Communication Technology Supplies.	3,941.623
222001 Information and Communication Technology Services.	31,610.000
223003 Rent-Produced Assets-to private entities	318,620.000
223004 Guard and Security services	27,240.000
223005 Electricity	39,150.000
223006 Water	3,670.000
226001 Insurances	43,890.000
<b>Total For Budget Output</b>	<b>1,192,144.239</b>
Wage Recurrent	264,280.835
Non Wage Recurrent	927,863.404
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,192,144.239</b>
	Wage Recurrent	264,280.835
	Non Wage Recurrent	927,863.404
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***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**

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.		Procurement process ongoing
Light ICT hardware acquired i.e Laptops, printers, scanners, zoom microphones,photocopiers and Computers	Procured 02 Printers, Procured 02 APC Power Backup 5KVA Procured 07 Computers Procured 02 laptops	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
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>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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>		
<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 processed 02 visas issued 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. The mission attended court sessions of Ugandan YouTubers detained in Rwanda and secured their release. Followed up on cases for Ugandans in Rwandan correctional facilities for presidential pardon through MINAFFET. Facilitated and processed 01 life certificate	No variations
<b>PIAP Output: 16111710 Citizens issued passports</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		

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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>
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
<b>Budget Output:460057 Peace and security</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
1 Regional integration protocols implemented	<p>Attended the inauguration ceremony of Institute de Recherche' contre le Cancer de l'Appareil Digestif (IRCAD) Africa presided by H.E. Paul Kagame at Masaka sector.</p> <p>Participated in the African Union Foreign Minister's retreat in Kigali</p> <p>Attended the occasion of the visit of the Special Envoy of the Secretary General for the Great Lakes Region to exchange views on the recent developments in the region.</p> <p>Held a meeting with the Executive Board East African Breweries.</p> <p>Held a bilateral meeting with the New High Commission of Tanzania to Rwanda.</p> <p>Organized a diplomatic Excursion with members of African Diplomatic Club Rwanda to Queen Elizabeth National Park to promote Uganda's Tourism potential.</p> <p>Held a bilateral meeting with Germany Ambassador to Rwanda.</p> <p>Africa Union Retreat at Convention Center Kigali</p> <p>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.</p>	No variations
4 Cross border meeting coordinated and convened . Follow up on cross border crimes & criminal activities		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
5 delegations coming to Rwanda and on transit offered with protocol services Accreditation, accommodation booking, transport arrangement for visiting delegates	<p>Diplomatic Briefing scheduled to take place at MINAFFET.</p> <p>MTN Rwanda @25 celebrating MTN Rwanda's operations and growth in building digital solutions.</p> <p>Participated in UN Day activities 2023 Celebrations and Special Umuganda for Tree Planting:</p> <p>100th Anniversary of the Republic of Turkiye.</p> <p>Ground launch of Bukende TV 1 in Rwanda.</p> <p>Received and facilitated Ugandan preimages travelling to Kibeho for faith renewal. Hence promoting faith based tourism.</p> <p>Campaigned the election of Ms. Mrs Anne Twinomugisha Muhairwe during the 7th General Assembly of African Ombudsmen in Kigali who won the position of Vice President of the African Ombudsman and Mediators Association (AOMA).</p> <p>Attended Germany Unification Day Reception.</p> <p>Attended reception on the occasion of the 60th national day of Kenya.</p> <p>Attended Bella Flowers and NAEB Cocktail reception at Mellie Colines.</p> <p>Attended the official opening of BioNTech Vaccine production presided over by H.E. The President of the Republic of Rwanda.</p>	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
1 Regional peace and security initiative participated in for example EAC, ICGLR	<p>Offered consular services to Ugandans incarcerated in RIB stations and correctional centers in Rwanda.</p> <p>Correspondences to MINAFFET and other Diplomatic Missions and international organizations based in Kigali.</p> <p>Issuance of travel documents and visas.</p> <p>Attended Junior Achievers (JA) ceremonies, Uganda was represented by St. Henry's College Kitovu.</p> <p>Attended 3rd edition of Hanga Pitchfest organized by the Ministry of ICT.</p> <p>Attended the official opening of the 13th EAC Inter-Parliamentary Games.</p> <p>Curtsy call by the Diplomatic Corps Amb. Guy Nestor Itoua and the Ambassador of the European Union, Ms. Belen Calvo Uyarra.</p> <p>Attended 60th National Day of Republic of Kenya.</p>	No variations

<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)		133,255.128
221009 Welfare and Entertainment		14,940.000
227001 Travel inland		38,508.800
	<b>Total For Budget Output</b>	<b>186,703.928</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	186,703.928
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>210,823.928</b>
	Wage Recurrent	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	210,823.928
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,495,660.493</b>
	Wage Recurrent	264,280.835
	Non Wage Recurrent	1,138,687.332
	GoU Development	92,692.326
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</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	Organized 01 staff retreat in serena kivu.
1 Cancer run Organized and participated in Procure cancer run kits .	Organized and participated in 01 cancer run and procured Cancer run kits
2 Staff meetings held	Held 03 Home based staff meetings  Held 02 finance committee meeting  Held 01 meeting with local staff  Organised 03 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	Prepared and submitted 02 quarterly performance reports; Q4 performance report for FY 2022/23 and Q1 performance report for FY 2023/24  Prepared End of Year accounts for FY 2022-23  Coordinated the PAC visit and participated in the meetings thereof.  Participated in the EOY audit for FY 22/23.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
10 Mission staff paid their salaries and other entitlements	Paid 10 Mission local staff salaries and other entitlements
10 Mission staff supervised and appraised annually	Paid all service providers timely paid, Paid all local staff contracts reviewed, Appraisals for all staff for FY22/23 finalized, Prepared and signed performance plans for all staff Reviewed Contracts for some of the service providers Maintained Official residence and chancery buildings Managed and maintained, Official residence and chancery assets properly.
Missions' service providers paid monthly	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	

*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	264,280.835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	414,510.422
212102 Medical expenses (Employees)	37,750.000
212201 Social Security Contributions	7,481.359
221008 Information and Communication Technology Supplies.	3,941.623
222001 Information and Communication Technology Services.	31,610.000
223003 Rent-Produced Assets-to private entities	318,620.000
223004 Guard and Security services	27,240.000
223005 Electricity	39,150.000
223006 Water	3,670.000
226001 Insurances	43,890.000
<b>Total For Budget Output</b>	<b>1,192,144.239</b>
Wage Recurrent	264,280.835
Non Wage Recurrent	927,863.404
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>1,192,144.239</b>
	Wage Recurrent	264,280.835
	Non Wage Recurrent	927,863.404
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***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
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	Procured 02 Printers, Procured 02 APC Power Backup 5KVA Procured 07 Computers Procured 02 laptops

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
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>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 2

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 17 visas
10 visas issued	Issued 246 certificates of identity .
20 passport requests processed	Repatriated 02 stranded Ugandans
NTR proceeds remitted to the UCF at the end of the financial year	Issued 161 Temporary movement permits
10 documents certified	Issued 05 interviews for passport renewals conducted and recommendation letters .
	Supported 08 returning Ugandans to permanently return home
	completed 10 documents requiring certification .
	concluded 10 consular visits to Ugandans in detention centers including support with pro bono services.
	2 meetings organized between the Ugandan diaspora leadership in Rwanda and the consular officer on consular affairs.
	Facilitated the release of 2 Ugandans incarcerated in 2 correctional facilities.
	Facilitated body repatriation of a Ugandan who died in Rwamagana correctional facility.
	The mission attended court sessions of Ugandan YouTubers detained in Rwanda and secured their release.
	Followed up on cases for Ugandans in Rwandan correctional facilities for presidential pardon through MINAFFET.
	Facilitated and processed one life certificate

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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
<b>Budget Output:460057 Peace and security</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	<p>Attended the inauguration ceremony of Institute de Recherche' contre le Cancer de l'Appareil Digestif (IRCAD) Africa presided by H.E. Paul Kagame at Masaka sector.</p> <p>Participated in the African Union Foreign Minister's retreat in Kigali</p> <p>Attended the occasion of the visit of the Special Envoy of the Secretary General for the Great Lakes Region to exchange views on the recent developments in the region.</p> <p>Held a meeting with the Executive Board East African Breweries.</p> <p>Held a bilateral meeting with the New High Commission of Tanzania to Rwanda.</p> <p>Organized a diplomatic Excursion with members of African Diplomatic Club Rwanda to Queen Elizabeth National Park to promote Uganda's Tourism potential.</p> <p>Held a bilateral meeting with Germany Ambassador to Rwanda.</p> <p>Africa Union Retreat at Convention Center Kigali</p> <p>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.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
<p>4 Cross border meetings coordinated and convened</p> <p>Follow up on criminals and criminal activities</p>	<p>Convened 1 cross boarder meeting Katuna/Gatuna boarder,</p> <p>Held 01 security meeting at the Katuna/Gatuna boarder</p> <p>Coordinated and participated in the chiefs of immigration meeting in Mbarara Uganda</p> <p>Coordinated the opening of Kazinga-Rwempasha boarder,</p> <p>Attended official banquet in honor of the president of Madagascar.</p> <p>Organised, coordinated the Ekirenga cultural tourism festival</p> <p>Participated in FEASSSA games in huya which brings together East African region primary and secondary schools.</p> <p>Organised a bi-lateral meeting between High Commissioner and the German Ambassador to Rwanda</p> <p>Organised a bi-lateral meeting between High Commissioner and the Chinese Ambassador to Rwanda</p> <p>Organised a bi-lateral meeting between High Commissioner and the Pakistan Ambassador to Rwanda</p> <p>Attended Kwitizina Rwandan Gorilla naming ceremony in Volcanos National park</p> <p>Attended Africa smart sustainable cities investment summit</p> <p>Hosted and facilitated great African cycling safaris promoting food security awareness.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
<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,</p> <p>Coordinated and participated in bilateral meetings for the delegations</p> <p>Diplomatic Briefing scheduled to take place at MINAFFET.</p> <p>MTN Rwanda @25 celebrating MTN Rwanda's operations and growth in building digital solutions.</p> <p>Participated in UN Day activities 2023 Celebrations and Special Umuganda for Tree Planting:</p> <p>100th Anniversary of the Republic of Turkiye.</p> <p>Ground launch of Bukende TV 1 in Rwanda.</p> <p>Received and facilitated Ugandan preimages travelling to Kibeho for faith renewal. Hence promoting faith based tourism.</p> <p>Campaigned the election of Ms. Mrs Anne Twinomugisha Muhairwe during the 7th General Assembly of African Ombudsmen in Kigali who won the position of Vice President of the African Ombudsman and Mediators Association (AOMA).</p> <p>Attended Germany Unification Day Reception.</p> <p>Attended the occasion of the 60th national day of Kenya</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 peace and security initiatives participated in forexample EAC, ICGLRL	<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.</p> <p>Attended dinner hosted by the US embassy Attended the Chinese celebration of their 74th anniversary</p> <p>Offered consular services to Ugandans incarcerated in RIB stations and correctional centers in Rwanda.</p> <p>Correspondences to MINAFFET and other Diplomatic Missions and international organizations based in Kigali.</p> <p>Issuance of travel documents and visas.</p> <p>Attended Junior Achievers (JA) ceremonies, Uganda was represented by St. Henry's College Kitovu.</p> <p>Attended 3rd edition of Hanga Pitchfest organized by the Ministry of ICT.</p> <p>Attended the official opening of the 13th EAC Inter-Parliamentary Games.</p> <p>Curtsy call by the Diplomatic Corps Amb. Guy Nestor Itoua and the Ambassador of the European Union, Ms. Belen Calvo Uyarra.</p> <p>Attended 60th National Day of Republic of Kenya.</p>

<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)	133,255.128
221009 Welfare and Entertainment	14,940.000
227001 Travel inland	38,508.800
<b>Total For Budget Output</b>	<b>186,703.928</b>
Wage Recurrent	0.000
Non Wage Recurrent	186,703.928

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>210,823.928</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	210,823.928
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,495,660.493</b>
	Wage Recurrent	264,280.835
	Non Wage Recurrent	1,138,687.332
	GoU Development	92,692.326
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<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	NA	
1 Cancer run Organized and participated in Procure cancer run kits .	NA	
2 Staff meetings held	1 Staff meeting held	1 Staff meeting 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 quarterly on the PBS Six months , Nine months & end of year accounts prepared and submitted	Q3 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>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	Representation vehicle procured	Representation vehicle procured

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<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>		
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
<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.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<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		
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	1 Regional peace and security initiatives participated in forexample EAC, ICGLRL	1 Regional peace and security initiatives participated in forexample EAC, ICGLRL
<i>Development Projects</i>		
N/A		

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Quarter 2

**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 Q2
142204	Visa fees	0.004	0.000
142206	Other migration permits (excluding passport and visa fees)	0.015	0.000
<b>Total</b>		<b>0.019</b>	<b>0.000</b>

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

Quarter 2

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

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

Quarter 2

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 Q2</b>	0.000125
<b>Performance as of End of Q2</b>	Facilitated all staff both male and female in carrying out Mission Activities
<b>Reasons for Variations</b>	No variations

**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 Q2</b>	0.000125
<b>Performance as of End of Q2</b>	Enhanced HIV/AIDS Education, information dissemination, sensitization and awareness
<b>Reasons for Variations</b>	No variations

**iii) Environment**

<b>Objective:</b>	To advocate for environmental conservation
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Quarter 2

<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 Q2</b>	0.000125
<b>Performance as of End of Q2</b>	Procured cleaning and sanitation, and garbage collection and disposal services
<b>Reasons for Variations</b>	No variations

**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 Q2</b>	0.000125
<b>Performance as of End of Q2</b>	Procured assorted COVID-19 Personal Protective Equipment
<b>Reasons for Variations</b>	No variations