

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

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.529	0.829	0.529	0.528	100.0 %	100.0 %	99.8 %
	Non-Wage	2.232	3.132	2.917	2.895	131.0 %	129.7 %	99.2 %
Devt.	GoU	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
	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>4.146</b>	<b>4.123</b>	<b>119.8 %</b>	<b>119.1 %</b>	<b>99.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.461</b>	<b>4.661</b>	<b>4.146</b>	<b>4.123</b>	<b>119.8 %</b>	<b>119.1 %</b>	<b>99.4 %</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>4.661</b>	<b>4.146</b>	<b>4.123</b>	<b>119.8 %</b>	<b>119.1 %</b>	<b>99.4 %</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>4.661</b>	<b>4.146</b>	<b>4.123</b>	<b>119.8 %</b>	<b>119.1 %</b>	<b>99.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.461</b>	<b>4.661</b>	<b>4.146</b>	<b>4.123</b>	<b>119.8 %</b>	<b>119.1 %</b>	<b>99.4 %</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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	3.461	4.024	3.927	3.905	113.5 %	112.8 %	99.4%
Sub SubProgramme:01 Overseas Mission Services	3.461	4.024	3.927	3.905	113.5 %	112.8 %	99.4%
<b>Total for the Vote</b>	3.461	4.024	3.927	3.905	113.5 %	112.8 %	99.4 %

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

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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 4</b>
Number of reports prepared	Number	4	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 4</b>
Number of reports prepared	Number	4	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 4</b>
Annual number of citizens issued with passports	Number	5	6
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 4</b>
Proportion of deployment (%)	Percentage	90%	90%

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## **Performance highlights for the Quarter**

- Held a meeting with Kibeho sanctuary management to find ways of promoting religious tourism between the two countries. This is resulted in over 200 pilgrims from Kigali to Namugongo to participate in Uganda Martyrs day celebrations 2024.
- Organized and facilitated a meeting in Kampala for Kampala bus operators in Kigali in an effort to curb human and Drug trafficking which was becoming a big challenge in the region
- Second Cross – Border Security meeting between Uganda and Rwanda held in Nyagatare Rwanda as follow up on JPC decisions to facilitate cross border trade and tourism
- Participated in 30th Commemoration KWIBUKA@30 of the 1994 Genocide against the Tutsi at Gisozi to identify with the Rwandans on this dark history and Uganda was represented by the vice president of the republic
- Organized the Visit of State for investment to attended the Africa CEO Forum Annual Summit. Key meetings were with potential investors were organized and facilitated to travel to Uganda
- Participated in the inauguration of the AeTrade Group Continental Headquarters to identify potential investors

## **Variances and Challenges**

NTR collections exceeded the target for the period under review by 173%. This was due to improved speed in serving the clients that need these services, improving the convenience by which the clients can make payments to the Bank, and a dedicated staff for recording the revenues

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>		<b>0.265</b>	<b>0.133</b>	<b>0.132</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>99.9 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.265</b>	<b>0.133</b>	<b>0.132</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>99.9 %</b>
120009 Tourism Promotion	0.000	0.265	0.133	0.132	0.0 %	0.0 %	99.2 %
<b>Programme:15 Community Mobilization And Mindset Change</b>		<b>0.372</b>	<b>0.086</b>	<b>0.086</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>99.7 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.372</b>	<b>0.086</b>	<b>0.086</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>99.7 %</b>
440003 Diaspora Mobilisation services	0.000	0.372	0.086	0.086	0.0 %	0.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>3.461</b>	<b>4.024</b>	<b>3.927</b>	<b>3.905</b>	<b>113.5 %</b>	<b>112.8 %</b>	<b>99.4 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.461</b>	<b>4.024</b>	<b>3.927</b>	<b>3.905</b>	<b>113.5 %</b>	<b>112.8 %</b>	<b>99.4 %</b>
000003 Facilities and Equipment Management	0.700	0.700	1.090	1.090	155.7 %	155.7 %	100.0 %
000014 Administrative and Support Services	2.332	2.895	2.464	2.446	105.6 %	104.9 %	99.3 %
460056 Consulars services	0.051	0.051	0.051	0.049	100.0 %	96.7 %	96.1 %
460057 Peace and security	0.378	0.378	0.322	0.320	85.3 %	84.7 %	99.4 %
<b>Total for the Vote</b>	<b>3.461</b>	<b>4.661</b>	<b>4.145</b>	<b>4.123</b>	<b>119.8 %</b>	<b>119.1 %</b>	<b>99.5 %</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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.529	0.829	0.529	0.528	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.161	1.515	1.338	1.324	115.2 %	114.0 %	98.9 %
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	0.015	0.015	100.0 %	98.9 %	98.9 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.008	0.008	100.0 %	97.5 %	97.5 %
221009 Welfare and Entertainment	0.040	0.240	0.025	0.025	62.5 %	61.8 %	99.0 %
221011 Printing, Stationery, Photocopying and Binding	0.000	0.015	0.008	0.007	0.0 %	0.0 %	98.1 %
221014 Bank Charges and other Bank related costs	0.000	0.001	0.001	0.001	0.0 %	0.0 %	91.3 %
221017 Membership dues and Subscription fees.	0.000	0.001	0.000	0.000	0.0 %	0.0 %	99.6 %
222001 Information and Communication Technology Services.	0.063	0.063	0.063	0.063	100.0 %	99.6 %	99.6 %
222002 Postage and Courier	0.000	0.002	0.001	0.001	0.0 %	0.0 %	98.8 %
223001 Property Management Expenses	0.000	0.019	0.010	0.009	0.0 %	0.0 %	98.5 %
223003 Rent-Produced Assets-to private entities	0.638	0.683	0.660	0.660	103.5 %	103.5 %	99.9 %
223004 Guard and Security services	0.055	0.055	0.055	0.055	100.0 %	99.3 %	99.3 %
223005 Electricity	0.080	0.080	0.080	0.079	100.0 %	98.8 %	98.8 %
223006 Water	0.008	0.008	0.008	0.008	100.0 %	94.1 %	94.1 %
226001 Insurances	0.045	0.045	0.045	0.044	100.0 %	97.5 %	97.5 %
227001 Travel inland	0.081	0.164	0.082	0.080	101.3 %	98.6 %	97.4 %
227004 Fuel, Lubricants and Oils	0.000	0.084	0.042	0.042	0.0 %	0.0 %	99.7 %
228001 Maintenance-Buildings and Structures	0.000	0.060	0.030	0.030	0.0 %	0.0 %	99.5 %
228002 Maintenance-Transport Equipment	0.000	0.036	0.018	0.018	0.0 %	0.0 %	99.2 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.780	0.780	200.0 %	200.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.461</b>	<b>4.661</b>	<b>4.145</b>	<b>4.123</b>	<b>119.8 %</b>	<b>119.1 %</b>	<b>99.5 %</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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	3.461	4.024	3.927	3.905	113.46 %	112.84 %	99.45 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	3.461	4.024	3.927	3.905	113.46 %	112.84 %	99.4 %
<b><i>Departments</i></b>							
001 High Commission in Kigali, Rwanda	2.761	3.324	3.227	3.205	116.9 %	116.1 %	99.3 %
<b><i>Development Projects</i></b>							
1725 Retooling of Mission in Kigali - Rwanda	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	3.461	4.024	3.927	3.905	113.5 %	112.8 %	99.4 %



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

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**Quarter 4: 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)		132,356.003
	<b>Total For Budget Output</b>	<b>132,356.003</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	132,356.003
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>132,356.003</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	132,356.003
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,330.847
227001 Travel inland	41,380.847
<b>Total For Budget Output</b>	<b>85,711.694</b>
Wage Recurrent	0.000
Non Wage Recurrent	85,711.694
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>85,711.694</b>
Wage Recurrent	0.000
Non Wage Recurrent	85,711.694
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
312212 Light Vehicles - Acquisition	389,856.003
<b>Total For Budget Output</b>	<b>389,856.003</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	389,856.003
	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 retreat Organised	1 staff retreat Organized	
1 Cancer run Organized and participated in	1 Cancer run Organized and participated in	
Cancer run kits procured	Procure cancer run kits .	
3 Staff meetings held	3 Staff meetings held	1 extra Staff meetings held
Q4 Vote performance reports submitted quarterly on the PBS Six months , Nine months & end of year accounts prepared and submitted	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 their performance appraised	

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

Item	Spent
211102 Contract Staff Salaries	264,137.003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	426,766.187
212201 Social Security Contributions	7,356.003
221008 Information and Communication Technology Supplies.	3,856.003
221011 Printing, Stationery, Photocopying and Binding	7,356.003
221014 Bank Charges and other Bank related costs	548.089
221017 Membership dues and Subscription fees.	348.500
222001 Information and Communication Technology Services.	31,566.003
222002 Postage and Courier	987.885
223001 Property Management Expenses	9,356.003
223003 Rent-Produced Assets-to private entities	340,962.006

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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>
223004 Guard and Security services		27,356.003
223005 Electricity		39,856.003
223006 Water		3,856.003
227004 Fuel, Lubricants and Oils		41,856.003
228001 Maintenance-Buildings and Structures		29,856.003
228002 Maintenance-Transport Equipment		17,856.003
	<b>Total For Budget Output</b>	<b>1,253,875.703</b>
	Wage Recurrent	264,137.003
	Non Wage Recurrent	989,738.700
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,643,731.706</b>
	Wage Recurrent	264,137.003
	Non Wage Recurrent	1,379,594.703
	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.	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.	
Light ICT hardware acquired i.e Laptops, printers, scanners, zoom microphones,photocopiers and Computers	Light ICT hardware acquired i.e Laptops, printers, scanners, photocopiers and Computers	

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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>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312212 Light Vehicles - Acquisition		390,000.000
312221 Light ICT hardware - Acquisition		51,317.458
312299 Other Machinery and Equipment- Acquisition		165,990.216
	<b>Total For Budget Output</b>	<b>607,307.674</b>
	GoU Development	607,307.674
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>607,307.674</b>
	GoU Development	607,307.674
	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>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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.	1325 Certificates of identity issued 74 visas issued 17 passport requests processed NTR proceeds remitted to the UCF at the end of the financial year 30 documents certified	Increased demands of travel documents from students increased demand for visas by tourists
453 Certificates of identity issued 74 visas issued 5 passport requests processed NTR proceeds remitted to the UCF at the end of the financial year 30 documents certified. 8 delegations offered protocol & accreditation services. 312 Ugandans offered consular services.		Increased demands of travel documents from students increased demand for visas by tourists
<b>PIAP Output: 16111710 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>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,356.003	
221009 Welfare and Entertainment	4,856.003	
<b>Total For Budget Output</b>	<b>25,212.006</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	25,212.006	
Arrears	0.000	
<i>AIA</i>	0.000	
<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	2 Regional Integration protocols implemented	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	4 Cross border meetings coordinated and convened Follow up on criminals and criminal activities	
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	Delegations changed programs
2 Regional peace and security initiatives participated in		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,111.003
<b>Total For Budget Output</b>	<b>133,111.003</b>
Wage Recurrent	0.000
Non Wage Recurrent	133,111.003
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>158,323.009</b>
Wage Recurrent	0.000
Non Wage Recurrent	158,323.009
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>2,627,430.086</b>
Wage Recurrent	264,137.003
Non Wage Recurrent	1,755,985.409
GoU Development	607,307.674
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000



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**Quarter 4: 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)	132,356.003
<b>Total For Budget Output</b>	<b>132,356.003</b>
Wage Recurrent	0.000
Non Wage Recurrent	132,356.003
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>132,356.003</b>
Wage Recurrent	0.000
Non Wage Recurrent	132,356.003
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**

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,330.847
227001 Travel inland	41,380.847
<b>Total For Budget Output</b>	<b>85,711.694</b>
Wage Recurrent	0.000
Non Wage Recurrent	85,711.694
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>85,711.694</b>
Wage Recurrent	0.000
Non Wage Recurrent	85,711.694
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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>

Item	Spent
312212 Light Vehicles - Acquisition	389,856.003
<b>Total For Budget Output</b>	<b>389,856.003</b>
Wage Recurrent	0.000
Non Wage Recurrent	389,856.003
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 retreat Organised	1 staff retreat Organized
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 Vote performance reports submitted quarterly on the PBS	3 Staff meetings held Vote performance reports submitted quarterly on the PBS
Six months , Nine months & end of year accounts prepared and submitted	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	10 Mission staff paid their salaries and other entitlements 10 Mission staff supervised and their performance appraised
Missions' service providers paid monthly	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	528,417.838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	841,276.609
212102 Medical expenses (Employees)	37,750.000
212201 Social Security Contributions	14,837.362
221008 Information and Communication Technology Supplies.	7,797.626

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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
221011 Printing, Stationery, Photocopying and Binding	7,356.003
221014 Bank Charges and other Bank related costs	548.089
221017 Membership dues and Subscription fees.	348.500
222001 Information and Communication Technology Services.	63,176.003
222002 Postage and Courier	987.885
223001 Property Management Expenses	9,356.003
223003 Rent-Produced Assets-to private entities	659,582.006
223004 Guard and Security services	54,596.003
223005 Electricity	79,006.003
223006 Water	7,526.003
226001 Insurances	43,890.000
227004 Fuel, Lubricants and Oils	41,856.003
228001 Maintenance-Buildings and Structures	29,856.003
228002 Maintenance-Transport Equipment	17,856.003
<b>Total For Budget Output</b>	<b>2,446,019.942</b>
Wage Recurrent	528,417.838
Non Wage Recurrent	1,917,602.104
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,835,875.945</b>
Wage Recurrent	528,417.838
Non Wage Recurrent	2,307,458.107
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	Representation vehicle procured

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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.	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.
Light ICT hardware acquired i.e Laptops, printers, scanners, zoom microphones,photocopiers and Computers	Light ICT hardware acquired i.e Laptops, printers, scanners, photocopiers and Computers
<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>
312212 Light Vehicles - Acquisition	390,000.000
312221 Light ICT hardware - Acquisition	100,000.000
312299 Other Machinery and Equipment- Acquisition	210,000.000
<b>Total For Budget Output</b>	<b>700,000.000</b>
GoU Development	700,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>700,000.000</b>
GoU Development	700,000.000
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>	

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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 10 visas issued 20 passport requests processed NTR proceeds remitted to the UCF at the end of the financial year 10 documents certified	1325 Certificates of identity issued 74 visas issued 17 passport requests processed NTR proceeds remitted to the UCF at the end of the financial year 30 documents certified
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	1325 Certificates of identity issued 74 visas issued 17 passport requests processed NTR proceeds remitted to the UCF at the end of the financial year 30 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 10 visas issued 20 passport requests processed NTR proceeds remitted to the UCF at the end of the financial year 10 documents certified	1325 Certificates of identity issued 74 visas issued 17 passport requests processed NTR proceeds remitted to the UCF at the end of the financial year 30 documents certified

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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		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			39,476.003
221009 Welfare and Entertainment			9,856.003
	<b>Total For Budget Output</b>		<b>49,332.006</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		49,332.006
	Arrears		0.000
	<i>AIA</i>		0.000
<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		2 Regional Integration protocols implemented	
4 Cross border meetings coordinated and convened		4 Cross border meetings coordinated and convened	
Follow up on criminals and criminal activities		Follow up on criminals and criminal activities	
20 delegations coming to Rwanda and on transit offered with protocol services		5 delegations coming to Rwanda and on transit offered with protocol services Accreditation, accommodation booking, transport arrangement for visiting delegates	
Accreditation, accommodation booking, transport arrangement for visiting delegates			
2 Regional peace and security initiatives participated in forexample EAC, ICGLRL		2 Regional peace and security initiatives participated in	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			266,366.131
221009 Welfare and Entertainment			14,940.000
227001 Travel inland			38,508.800
	<b>Total For Budget Output</b>		<b>319,814.931</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		319,814.931

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>369,146.937</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	369,146.937
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>4,123,090.579</b>
	Wage Recurrent	528,417.838
	Non Wage Recurrent	2,894,672.741
	GoU Development	700,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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**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 Q4
142204	Visa fees	0.004	0.048
142206	Other migration permits (excluding passport and visa fees)	0.015	0.040
<b>Total</b>		<b>0.019</b>	<b>0.088</b>

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

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

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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 Q4</b>	0.00025
<b>Performance as of End of Q4</b>	There has continued to be deliberate efforts to involve all gender in the activities undertaken by the embassy without any form of discrimination
<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 Q4</b>	0.00025
<b>Performance as of End of Q4</b>	Information booklets disseminated and displayed to reachable locations
<b>Reasons for Variations</b>	

**iii) Environment**

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<b>Objective:</b>	To advocate for environmental conservation
<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 Q4</b>	0.00025
<b>Performance as of End of Q4</b>	Tree planting and major vegetation cover planted in the period under review
<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 Q4</b>	0.00025
<b>Performance as of End of Q4</b>	SoPs remain operational like sanitisation of surfaces and hands and continued maintenance of high standard hygiene
<b>Reasons for Variations</b>	