

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.829	0.829	0.000	0.000	0.0 %	0.0 %
	Non-Wage	3.332	3.332	0.000	0.000	0.0 %	0.0 %
Devt.	GoU	0.775	0.775	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
<b>GoU Total</b>		<b>4.936</b>	<b>4.936</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.936</b>	<b>4.936</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
<b>Total Budget</b>		<b>4.936</b>	<b>4.936</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	1.005	0.518	0.0 %	0.0 %
<b>Grand Total</b>		<b>4.936</b>	<b>4.936</b>	<b>1.005</b>	<b>0.518</b>	<b>20.4 %</b>	<b>10.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.936</b>	<b>4.936</b>	<b>1.005</b>	<b>0.518</b>	<b>20.4 %</b>	<b>51.6 %</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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:16 Governance And Security</b>	<b>3.836</b>	<b>3.836</b>	<b>0.280</b>	<b>0.024</b>	<b>7.3 %</b>	<b>0.6 %</b>	<b>8.7%</b>
Sub SubProgramme:01 Overseas Mission Services	3.836	3.836	0.280	0.024	7.3 %	0.6 %	8.7%
<b>Programme:18 Development Plan Implementation</b>	<b>1.000</b>	<b>1.000</b>	<b>0.181</b>	<b>0.113</b>	<b>18.1 %</b>	<b>11.3 %</b>	<b>62.7%</b>
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.181	0.113	18.1 %	11.3 %	62.7%
<b>Total for the Vote</b>	<b>4.936</b>	<b>4.936</b>	<b>0.461</b>	<b>0.138</b>	<b>9.3 %</b>	<b>2.8 %</b>	<b>29.9 %</b>

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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:05 Tourism Development</b>			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Kigali, Rwanda</b>			
Budget Output: 120009 Tourism Promotion			
<b>PIAP Output: 05050303 National Tourism Marketing Strategy developed</b>			
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of International Tourist arrivals (Million)	Number	2	
Level of implementation of the National tourism marketing strategy, %	Percentage	5%	
Proportion of leisure to total tourists, %	Percentage	5%	
Tourism Marketing strategy	Yes/No	Yes	
<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>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	16	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	4	

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	4	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Kigali, Rwanda</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16111710 Citizens issued passports</b>			
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Annual number of citizens issued with passports	Number	20	
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 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of deployment (%)	Percentage	100%	
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Kigali, Rwanda</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	

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## **Performance highlights for the Quarter**

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## **Variances and Challenges**

The variance in the Budget performance are funds meant for the 2nd quarter.

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*V3: Details of Releases and Expenditure*

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

N/A
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Table V3.2: GoU Expenditure by Item 2024/25 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	0.829	0.829	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.383	1.383	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.038	0.038	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.220	0.220	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.064	0.064	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.033	0.033	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.838	0.838	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.271	0.271	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.255	0.255	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %



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<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
<b>Total for the Vote</b>	<b>4.936</b>	<b>4.936</b>	<b>0.000</b>		<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance And Security</b>	3.836	3.836	0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	3.836	3.836	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	3.061	3.061	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.775	0.775	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	1.000	1.000	0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	1.000	1.000	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>4.936</b>	<b>4.936</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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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
<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>		
01 Staff meeting held	1 Staff meetings held	
01 Cancer run organized and participated in	01 Cancer run organized and participated in	
10 Mission staff paid their salaries and other entitlements	10 Mission staff paid their salaries and other entitlements	
10 Mission staff supervised and appraised annually		
All Mission service providers paid monthly	All Mission service providers paid monthly	
Mission quarterly performance report submitted on the PBS	Q1 quarterly performance report submitted on the PBS	
End of year accounts prepared and submitted		
N/A		
<b>Total For Budget Output</b>		<b>301,557.162</b>
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
<i>AIA</i>		301,557.162
<b>Total For Department</b>		<b>301,557.162</b>
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
<i>AIA</i>		301,557.162
<i>Develoment Projects</i>		

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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>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>		
Central APA Battery backup for the server room procured	1 procured	
	02 procured	
Solar power system procured		
	12 desktop computers heavy duty printers and small printers, laptops procured	
N/A		
<b>Total For Budget Output</b>		<b>24,436.250</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	24,436.250
<b>Total For Project</b>		<b>24,436.250</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	24,436.250
<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: 16111710 Citizens issued passports</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
250 Certificates of identity issued	278 Certificates of identity issued 200 temporary travel documents issued	
13 distressed Ugandans facilitated with consular services	03 body repatriations	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16111710 Citizens issued passports</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
01 Event/ official visit provided with protocol services	01 official visit provided with protocol services	
01 Engagement with Ugandans in the diaspora organised and/ or participated in.	01 Engagement with Ugandans in the diaspora organized with MPs of Foreign Affairs Committee	
All other diplomatic, protocol and consular services provided	All other diplomatic, protocol and consular services provided as and when they are needed	
03 visas issued	39 single entry visas issued 05 EAC visas issued	
05 passport requests processed	02 passport recommendations processed	
All NTR proceeds remitted to the Uganda Consolidated Fund at the end of the Financial Year	NTR collections made in the quarter and will be transferred to treasury at the FY end	
03 documents certified	30 documents certified	
03 national and international functions and/ or events attended		
05 delegations coming to Rwanda and on transit offered with protocol services	02 delegations coming to Rwanda offered with protocol services	
N/A		
<b>Total For Budget Output</b>		<b>14,481.872</b>
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
<i>AIA</i>		14,481.872
<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>		
01 Cross border meeting coordinated and convened	01 Cross border meeting coordinated and participated in	
All criminals and criminal activities followed up		
01 Regional peace and security initiative participated in for example EAC, ICGLR	2 security meeting coordinated under NCIP and quarterly bilateral meeting	
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>64,098.818</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	64,098.818
	<b>Total For Department</b>	<b>78,580.690</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	78,580.690
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Kigali, Rwanda</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
01 follow up meetings on Implementation of MoUs on elimination of Non-Tariff Barriers and promotion of cross border trade between Uganda and Rwanda organized.		
	Engagement with the ministry of trade Uganda on going	
01 Ugandan diaspora engagement in the private sector development back home coordinated.	1 engagement organized	
01 trade exhibition and forums between the private sector players of the two countries strengthen national, regional and global business linkages coordinated.		
	1 coordinated between Uganda innovation hub and Rwanda innovation hub	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Bilateral resources worth \$12 Million mobilized for national development.		
Revival of 01 joint border committees to handle the day today challenges of the business communities at the main boarders coordinated.	02 border committees revived	
01 Joint awareness and sensitization activity for cross boarder business communities by both governments and the private sector carried out.	2meetings coordinated and monthly sporting activities revived at the Katuna/Gatuna	
01 engagement to harmonize the road user fees within the EAC framework coordinated	1 meeting coordinated under NCIP	
	1 meeting coordinated to finalize an MOU on Agriculture. Coordinated the participation of Minister of Agriculture in Africa food systems (AFS)summit 2024	
Implementation of 01 Northern Corridor Integration Projects coordinated.	Coordinated and participated in 4 cluster meetings on Immigration, Tourism, Trade and Services (ITTLS). Coordinated and participated in cluster meeting on Oli and Refinery	

N/A

<b>Total For Budget Output</b>	<b>113,495.639</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	113,495.639
<b>Total For Department</b>	<b>113,495.639</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	113,495.639

*Develoment Projects*

N/A



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>518,069.741</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	518,069.741

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**Quarter 1: 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>	
2 Staff meetings held	1 Staff meetings held
01 staff retreat organized	NA
01 Cancer run organized and participated in	01 Cancer run organized and participated in
10 Mission staff paid their salaries and other entitlements	10 Mission staff paid their salaries and other entitlements
10 Mission staff supervised and appraised annually	NA
All Mission service providers paid monthly	All Mission service providers paid monthly
Mission quarterly performance reports submitted on the PBS	Q1 quarterly performance report submitted on the PBS
Six months , Nine months and end of year accounts prepared and submitted	NA
Ministerial Policy Statement for FY 2025/26 prepared	NA
Mission's Budget Framework Paper for FY 2025/26 prepared	NA
N/A	

**Total For Budget Output****301,557.162**

Wage Recurrent

0.000

Non Wage Recurrent

0.000

Arrears

0.000

*AIA*

301,557.162

**Total For Department****301,557.162**

Wage Recurrent

0.000

Non Wage Recurrent

0.000

Arrears

0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	301,557.162
<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>	
Assorted Furniture procured.	NA
Central APA Battery backup for the server room procured	1 procured
Biometric Finger print Access Units procured	02 procured
Solar power system procured	NA
12 desktop computers procured	12 desktop computers heavy duty printers and small printers, laptops procured
N/A	
	<b>Total For Budget Output</b>
	<b>24,436.250</b>
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	24,436.250
	<b>Total For Project</b>
	<b>24,436.250</b>
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	24,436.250
<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 1

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	278 Certificates of identity issued 200 temporary travel documents issued
50 distressed Ugandans facilitated with consular services	03 body repatriations
05 Events/ official visits provided with protocol services	01 official visit provided with protocol services
05 Engagements with Ugandans in the diaspora organised and/ or participated in.	01 Engagement with Ugandans in the diaspora organized with MPs of Foreign Affairs Committee
All other diplomatic, protocol and consular services provided	All other diplomatic, protocol and consular services provided as and when they are needed
10 visas issued	39 single entry visas issued 05 EAC visas issued
20 passport requests processed	02 passport recommendations processed
All NTR proceeds remitted to the Uganda Consolidated Fund at the end of the Financial Year	NTR collections made in the quarter and will be transferred to treasury at the FY end
10 documents certified	30 documents certified
10 national and international functions and/ or events attended	NA
20 delegations coming to Rwanda and on transit offered with protocol services	02 delegations coming to Rwanda offered with protocol services
N/A	

**Total For Budget Output****14,481.872**

Wage Recurrent

0.000

Non Wage Recurrent

0.000

Arrears

0.000

*AIA*

14,481.872

**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**

04 Cross border meetings coordinated and convened	01 Cross border meeting coordinated and participated in
All criminals and criminal activities followed up	NA
02 Regional integration protocols implemented	NA

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

Quarter 1

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>	
02 Regional peace and security initiatives participated in for example EAC, ICGLR	2 security meeting coordinated under NCIP and quarterly bilateral meeting

N/A

<b>Total For Budget Output</b>	<b>64,098.818</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	64,098.818
<b>Total For Department</b>	<b>78,580.690</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	78,580.690

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Kigali, Rwanda****Budget Output:560009 Cooperation frameworks and Development Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

04 follow up meetings on Implementation of MoUs on elimination of Non-Tariff Barriers and promotion of cross border trade between Uganda and Rwanda organized.

02 trade information desks to ensure timely information is provided on requirements for small scale cross broader traders established.

Engagement with the ministry of trade Uganda on going

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
04 Ugandan diaspora engagements in the private sector development back home coordinated.	1 engagement organized
02 trade exhibitions and forums between the private sector players of the two countries strengthen national, regional and global business linkages coordinated.	NA
Establish 01 mechanism for developing and sharing innovation technologies for SMEs coordinated	1 coordinated between Uganda innovation hub and Rwanda innovation hub
Bilateral resources worth \$50 Million mobilized for national development.	NA
Revival of 02 joint border committees to handle the day today challenges of the business communities at the main borders coordinated.	02 border committees revived
04 Joint awareness and sensitization activities for cross boarder business communities by both governments and the private sector carried out.	2meetings coordinated and monthly sporting activities revived at the Katuna/Gatuna
04 engagements to harmonize the road user fees within the EAC framework coordinated	1 meeting coordinated under NCIP
02 engagements on implementation of the MoU for general cooperation in Agriculture, animal industries and fisheries coordinated.	1 meeting coordinated to finalize an MOU on Agriculture. Coordinated the participation of Minister of Agriculture in Africa food systems (AFS)summit 2024
Implementation of 05 Northern Corridor Integration Projects coordinated.	Coordinated and participated in 4 cluster meetings on Immigration, Tourism, Trade and Services (ITTLS). Coordinated and participated in cluster meeting on Oli and Refinery

N/A

<b>Total For Budget Output</b>	<b>113,495.639</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	113,495.639
<b>Total For Department</b>	<b>113,495.639</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		113,495.639
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>518,069.741</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	518,069.741

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Kigali, Rwanda</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>		
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>		
04 media engagements on promoting Ugandan tourism products organized.	01 media engagements on promoting Ugandan tourism products organized.	01 media engagements on promoting Ugandan tourism products organized.
All assorted tourism promotion materials disseminated to key stakeholders.	All assorted tourism promotion materials disseminated to key stakeholders.	All assorted tourism promotion materials disseminated to key stakeholders.
01 Partnership with Greater Virunga Transboundary Collaboration (GVTC) to promote transboundary tourism between Uganda, Rwanda and DRC organized.	NA	
01 diplomatic excursion organized and participated in.	01 diplomatic excursion organized and participated in.	01 diplomatic excursion organized and participated in.
01 Tourism and Cultural expo participated in.	NA	
16 Mission staff trained to support tourism marketing and handling	04 Mission staff trained to support tourism marketing and handling	04 Mission staff trained to support tourism marketing and handling
04 religious and cultural tourism activities organized and participated in.	01 religious and cultural tourism activities organized and participated in.	01 religious and cultural tourism activities organized and participated in.
<i>Develoment Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Kigali, Rwanda</b>		



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

2 Staff meetings held	NA	
01 staff retreat organized	NA	
01 Cancer run organized and participated in	NA	
10 Mission staff paid their salaries and other entitlements	10 Mission staff paid their salaries and other entitlements	10 Mission staff paid their salaries and other entitlements
10 Mission staff supervised and appraised annually	10 Mission staff supervised and appraised annually	10 Mission staff supervised and appraised annually
All Mission service providers paid monthly	All Mission service providers paid monthly	All Mission service providers paid monthly
Mission quarterly performance reports submitted on the PBS	Mission quarterly performance report submitted on the PBS	Mission quarterly performance report submitted on the PBS
Six months , Nine months and end of year accounts prepared and submitted	NA	
Ministerial Policy Statement for FY 2025/26 prepared	NA	
Mission's Budget Framework Paper for FY 2025/26 prepared	Mission's Budget Framework Paper for FY 2025/26 prepared	Mission's Budget Framework Paper for FY 2025/26 prepared

*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**

Assorted Furniture procured.	NA	
Central APA Battery backup for the server room procured	NA	
Biometric Finger print Access Units procured	NA	
Solar power system procured	NA	
12 desktop computers procured	NA	

**SubProgramme:02****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Kigali, Rwanda**

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

Quarter 1

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	250 Certificates of identity issued	250 Certificates of identity issued
50 distressed Ugandans facilitated with consular services	12 distressed Ugandans facilitated with consular services	12 distressed Ugandans facilitated with consular services
05 Events/ official visits provided with protocol services	01 Event/ official visit provided with protocol services	01 Event/ official visit provided with protocol services
05 Engagements with Ugandans in the diaspora organised and/ or participated in.	01 Engagement with Ugandans in the diaspora organised and/ or participated in.	01 Engagement with Ugandans in the diaspora organised and/ or participated in.
All other diplomatic, protocol and consular services provided	All other diplomatic, protocol and consular services provided	All other diplomatic, protocol and consular services provided
10 visas issued	02 visas issued	02 visas issued
20 passport requests processed	05 passport requests processed	05 passport requests processed
All NTR proceeds remitted to the Uganda Consolidated Fund at the end of the Financial Year	All NTR proceeds remitted to the Uganda Consolidated Fund at the end of the Financial Year	All NTR proceeds remitted to the Uganda Consolidated Fund at the end of the Financial Year
10 documents certified	02 documents certified	02 documents certified
10 national and international functions and/ or events attended	02 national and international functions and/ or events attended	02 national and international functions and/ or events attended
20 delegations coming to Rwanda and on transit offered with protocol services	05 delegations coming to Rwanda and on transit offered with protocol services	05 delegations coming to Rwanda and on transit offered with protocol 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>		
04 Cross border meetings coordinated and convened	01 Cross border meeting coordinated and convened	01 Cross border meeting coordinated and convened
All criminals and criminal activities followed up	All criminals and criminal activities followed up	All criminals and criminal activities followed up
02 Regional integration protocols implemented	01 Regional integration protocols implemented	01 Regional integration protocols implemented
02 Regional peace and security initiatives participated in for example EAC, ICGLR	NA	
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Kigali, Rwanda</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
04 follow up meetings on Implementation of MoUs on elimination of Non-Tariff Barriers and promotion of cross border trade between Uganda and Rwanda organized.	01 follow up meetings on Implementation of MoUs on elimination of Non-Tariff Barriers and promotion of cross border trade between Uganda and Rwanda organized.	01 follow up meetings on Implementation of MoUs on elimination of Non-Tariff Barriers and promotion of cross border trade between Uganda and Rwanda organized.
02 trade information desks to ensure timely information is provided on requirements for small scale cross broader traders established.	01 trade information desk to ensure timely information is provided on requirements for small scale cross broader traders established.	01 trade information desk to ensure timely information is provided on requirements for small scale cross broader traders established.
04 Ugandan diaspora engagements in the private sector development back home coordinated.	01 Ugandan diaspora engagement in the private sector development back home coordinated.	01 Ugandan diaspora engagement in the private sector development back home coordinated.
02 trade exhibitions and forums between the private sector players of the two countries strengthen national, regional and global business linkages coordinated.	NA	
Establish 01 mechanism for developing and sharing innovation technologies for SMEs coordinated	NA	
Bilateral resources worth \$50 Million mobilized for national development.	Bilateral resources worth \$13Million mobilized for national development.	Bilateral resources worth \$13Million mobilized for national development.
Revival of 02 joint border committees to handle the day today challenges of the business communities at the main boarders coordinated.	NA	
04 Joint awareness and sensitization activities for cross boarder business communities by both governments and the private sector carried out.	01 Joint awareness and sensitization activity for cross boarder business communities by both governments and the private sector carried out.	01 Joint awareness and sensitization activity for cross boarder business communities by both governments and the private sector carried out.
04 engagements to harmonize the road user fees within the EAC framework coordinated	01 engagement to harmonize the road user fees within the EAC framework coordinated	01 engagement to harmonize the road user fees within the EAC framework coordinated
02 engagements on implementation of the MoU for general cooperation in Agriculture, animal industries and fisheries coordinated.	01engagement on implementation of the MoU for general cooperation in Agriculture, animal industries and fisheries coordinated.	01engagement on implementation of the MoU for general cooperation in Agriculture, animal industries and fisheries coordinated.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Implementation of 05 Northern Corridor Integration Projects coordinated.	Implementation of 01 Northern Corridor Integration Projects coordinated.	Implementation of 01 Northern Corridor Integration Projects coordinated.
<i>Develoment Projects</i>		
N/A		

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

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 FY2024/25	Actuals By End Q1
142204	Visa fees	0.020	0.004
<b>Total</b>		<b>0.020</b>	<b>0.004</b>

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

Quarter 1

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

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Gender mainstreaming at the Mission
<b>Issue of Concern:</b>	High levels of marginalization of vulnerable groups more especially persons with disabilities, women, children and other minority groups.
<b>Planned Interventions:</b>	- Build capacity of staff in mainstreaming gender and equity in the Mission activities.  -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	05 staff trained in gender and equity mainstreaming.  60% score in gender and equity assessment by Equal Opportunities Commission
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	HIV/AIDS prevention and management
<b>Issue of Concern:</b>	High HIV/AIDS prevalence rates especially among the Youth and Women
<b>Planned Interventions:</b>	-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs.  -Strengthen the capacity of the Sector to mainstream HIV/AIDS.  -Support HIV/AIDS workplace programs at the Mission
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	04 of HIV/AIDS sensitization event held  50 pieces of HIV/AIDS protective gear procured  01 trip provided per Mission staff to reunite with his/her family
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

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

Quarter 1

**iii) Environment**

<b>Objective:</b>	Advocating for environmental protection and conservation
<b>Issue of Concern:</b>	Persistent global warming
<b>Planned Interventions:</b>	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**iv) Covid**