

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	0.829	0.829	0.414	0.409	50.0 %	49.0 %	98.8 %
	Non-Wage	3.332	3.332	1.672	1.650	50.0 %	49.5 %	98.7 %
Dev.	GoU	0.775	0.775	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.936	4.936	2.086	2.059	42.3 %	41.7 %	98.7 %
Total GoU+Ext Fin (MTEF)		4.936	4.936	2.086	2.059	42.3 %	41.7 %	98.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.936	4.936	2.086	2.059	42.3 %	41.7 %	98.7 %
<i>A.I.A Total</i>		0.000	0.000	1.005	0.518	0.0 %	0.0 %	51.6 %
Grand Total		4.936	4.936	3.091	2.577	62.6 %	52.2 %	83.4 %
Total Vote Budget Excluding Arrears		4.936	4.936	3.091	2.577	62.6 %	52.2 %	83.4 %

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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
Programme:05 Tourism Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	3.836	3.836	1.537	1.517	40.1 %	39.5 %	98.7%
Sub SubProgramme:01 Overseas Mission Services	3.836	3.836	1.537	1.517	40.1 %	39.5 %	98.7%
Programme:18 Development Plan Implementation	1.000	1.000	0.550	0.542	55.0 %	54.2 %	98.7%
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.550	0.542	55.0 %	54.2 %	98.7%
Total for the Vote	4.936	4.936	2.086	2.059	42.3 %	41.7 %	98.7 %

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

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination**

0.007	Bn Shs	Department : 001 High Commission in Kigali, Rwanda
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Reason: 0

0

0

0

0

Items

0.007	UShs	212201 Social Security Contributions
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Reason:

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

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of International Tourist arrivals (Million)	Number	2	
Level of implementation of the National tourism marketing strategy, %	Percentage	5%	2%
Proportion of leisure to total tourists, %	Percentage	5%	3%
Tourism Marketing strategy	Yes/No	Yes	No
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	16	3
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of reports prepared	Number	4	2

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1725 Retooling of Mission in Kigali - Rwanda			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of reports prepared	Number	4	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Annual number of citizens issued with passports	Number	20	0
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Proportion of deployment (%)	Percentage	100%	100%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	130

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Performance highlights for the Quarter

- Under the innovation Technologies for Trade Facilitation, an MOU between URA and RRA was signed in Kigali for Uganda to use the ASYCUDA E-Tax systems for purposes of improving their bookkeeping.
- Coordinated and convened 4 Cross border meetings to follow up on cross border crimes & criminal activities
- Coordinated and participated in the chiefs of immigration meeting in Mbarara Uganda
- Coordinated the opening of Kazinga-Rwempasha boarder which has boosted the trade volumes
- 1 annual Diplomatic excursion for the African Diplomatic Club (ADC) organized and participated in
- Tourism and Cultural festival organized in partnership with Ikirenga in Musanze province to promote cross cultural tourism
- Coordinated and participated in the Uganda Martyrs celebration in collaboration with Kibeho Christians in Rwanda.
- Organized and facilitated a meeting between deputy Head of Mission and minister of trade of Rwanda to discuss trade opportunities between the two countries
- Purchased & installed CCTV cameras at Chancery & Official residence, walk through metal detector, Installed Barbed wire fence at the Chancery & Official residence, Installed Intruder alarm Installed biometric control access systems to enhance the general security.
- Campaigned for 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)
- Organized bi-lateral meetings between High Commissioner and the Ambassadors of Pakistan, Chinese and German to Rwanda to discuss trade opportunities
- Under bilateral relations and international cooperation, MoU on Diplomatic and Political Consultations was signed during the 11th JPC
- Held the Joint Verification meeting of the East African Tourist VISA under ITTLS Cluster
- Held the mutual and security cooperation cluster under Nothern Corridor
- Held two Cross border security meetings as a result of the JPC

Variances and Challenges

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Inadequate funding of the Tourism Development programme. This affected the implementation of planned activities and availing promotion materials to the relevant stakeholders. Currently the program is allocated only Shs:100M which is very little to adequately implement the planned activities. The activities under this program need at least Shs: 1Billion

Persistent increase in rental costs. The Mission incurs high rental costs due to renting the Official Residence for the Ambassador and for other five diplomats. In FY 2023/24, 18.46% of the total budget was expensed on rent. The acquisition of Official residence will go a long way to reduce this burden. The estimated outright purchase is estimated Ugx: 5.5 Billion

Inadequate FSA. Kigali Mission is categorized as Group B and this was the basis for setting its FSA. This has been in force for over 10 years and yet the cost of living has been consistently increasing. The monthly consumer price index (CPI) as issued by National institute of statistics of Rwanda has shown increase in CPI over the years. FSOs are constrained by the applicable service rates which negatively affects their livelihood. The Ministry should reconsider reclassifying Kigali Mission and thus revise applicable FSA rates to reflect the current cost of living.

Old utility vehicles. Kigali Mission receives a big number of VIPs every year. There are two utility vehicles that have been recommended for board off because their maintenance costs have been increasing over the years because they are over 10 years old. An additional new utility vehicle would be useful to remedy this challenge. The estimated cost is Ugx: 400 Million

Lack of medical insurance for medical staff. In Rwanda if an individual has no medical insurance and is an outpatient, they are required to make a down payment of RWF 100,000 equivalent to Ugx 266,000 before they can receive treatment and RWF 200,000 equivalent Ugx: 532,000 if they are going to be inpatient.

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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
Programme:16 Governance And Security	3.061	3.061	1.537	1.517	50.2 %	49.6 %	98.7 %
Sub SubProgramme:01 Overseas Mission Services	3.061	3.061	1.537	1.517	50.2 %	49.6 %	98.7 %
000014 Administrative and Support Services	2.632	2.632	1.272	1.256	48.3 %	47.7 %	98.7 %
460056 Consulars services	0.051	0.051	0.041	0.040	80.4 %	78.4 %	97.6 %
460057 Peace and security	0.378	0.378	0.224	0.221	59.3 %	58.5 %	98.7 %
Programme:18 Development Plan Implementation	1.000	1.000	0.550	0.542	55.0 %	54.2 %	98.6 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.550	0.542	55.0 %	54.2 %	98.6 %
560009 Cooperation frameworks and Development Assistance	1.000	1.000	0.550	0.542	55.0 %	54.2 %	98.5 %
Total for the Vote	4.061	4.936	2.086	2.059	51.4 %	50.7 %	98.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.829	0.829	0.414	0.409	50.0 %	49.3 %	98.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.383	1.383	0.692	0.683	50.0 %	49.3 %	98.7 %
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	0.038	0.037	100.0 %	98.7 %	98.7 %
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	0.035	0.035	50.0 %	49.3 %	98.7 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.004	0.004	50.0 %	49.4 %	98.7 %
221009 Welfare and Entertainment	0.220	0.220	0.085	0.084	38.6 %	38.1 %	98.7 %
221012 Small Office Equipment	0.064	0.064	0.032	0.032	50.0 %	49.4 %	98.7 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.003	0.003	100.0 %	98.7 %	98.7 %
221017 Membership dues and Subscription fees.	0.011	0.011	0.006	0.005	50.0 %	49.4 %	98.7 %
222001 Information and Communication Technology Services.	0.033	0.033	0.017	0.016	50.0 %	49.4 %	98.7 %
222002 Postage and Courier	0.005	0.005	0.005	0.005	100.0 %	98.7 %	98.7 %
223001 Property Management Expenses	0.050	0.050	0.040	0.039	80.0 %	79.0 %	98.7 %
223003 Rent-Produced Assets-to private entities	0.838	0.838	0.419	0.413	50.0 %	49.4 %	98.7 %
223004 Guard and Security services	0.055	0.055	0.028	0.027	50.0 %	49.4 %	98.7 %
223005 Electricity	0.080	0.080	0.040	0.039	50.0 %	49.4 %	98.7 %
223006 Water	0.008	0.008	0.004	0.004	50.0 %	49.4 %	98.7 %
226001 Insurances	0.045	0.045	0.045	0.044	100.0 %	98.7 %	98.7 %
227001 Travel inland	0.271	0.271	0.113	0.112	41.7 %	41.2 %	98.7 %
227004 Fuel, Lubricants and Oils	0.045	0.045	0.023	0.022	50.0 %	49.4 %	98.7 %
228002 Maintenance-Transport Equipment	0.025	0.025	0.018	0.018	72.0 %	71.1 %	98.7 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.020	0.020	40.0 %	39.5 %	98.7 %
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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	4.936	4.936	2.086	2.059	42.3 %	41.7 %	98.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 High Commission in Kigali, Rwanda	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	3.836	3.836	1.537	1.517	40.07 %	39.55 %	98.70 %
Sub SubProgramme:01 Overseas Mission Services	3.836	3.836	1.537	1.517	40.07 %	39.55 %	98.7 %
Departments							
001 High Commission in Kigali, Rwanda	3.061	3.061	1.537	1.517	50.2 %	49.6 %	98.7 %
Development Projects							
1725 Retooling of Mission in Kigali - Rwanda	0.775	0.775	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	1.000	1.000	0.550	0.542	54.95 %	54.24 %	98.70 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.550	0.542	54.95 %	54.24 %	98.7 %
Departments							
001 High Commission in Kigali, Rwanda	1.000	1.000	0.550	0.542	55.0 %	54.2 %	98.5 %
Development Projects							
N/A							
Total for the Vote	4.936	4.936	2.086	2.059	42.3 %	41.7 %	98.7 %

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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
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3	3 Staff meetings held	1 more Staff meetings held
	01 staff retreat organized	Non
	01 Cancer run organized and participated in	Non
10 Mission staff paid their salaries and other entitlements	10 Mission staff paid their salaries and other entitlements	Non
10 Mission staff supervised and appraised annually	10 Mission staff supervised and appraised for the quarter	Non
All Mission service providers paid monthly	All Mission service providers paid monthly	Non
Mission quarterly performance report submitted on the PBS	Mission quarterly performance reports submitted on the PBS	Non
	Six months accounts prepared and submitted	Non
Mission's Budget Framework Paper for FY 2025/26 prepared	Mission's Budget Framework Paper for FY 2025/26 prepared	Non

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

Item	Spent
211102 Contract Staff Salaries	408,895.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420,867.163
212102 Medical expenses (Employees)	37,357.950
212201 Social Security Contributions	7,494.379
221008 Information and Communication Technology Supplies.	3,948.000
222001 Information and Communication Technology Services.	16,492.770
223003 Rent-Produced Assets-to private entities	245,516.250
223004 Guard and Security services	27,142.500
223005 Electricity	39,480.000
223006 Water	3,948.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
226001 Insurances		44,415.000
	Total For Budget Output	1,255,557.196
	Wage Recurrent	408,895.184
	Non Wage Recurrent	846,662.012
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,255,557.196
	Wage Recurrent	408,895.184
	Non Wage Recurrent	846,662.012
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
Project:1725 Retooling of Mission in Kigali - Rwanda		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
N/A		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:460056 Consulars services		
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
250 Certificates of identity issued	340 Certificates of identity issued	
12 distressed Ugandans facilitated with consular services	14 distressed Ugandans facilitated with consular services	
01 Event/ official visit provided with protocol services	01 Event/ all 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 organised and/ or participated in.	4
All other diplomatic, protocol and consular services provided	All other diplomatic, protocol and consular services provided	.
02 visas issued	03 visas issued	7 visas
05 passport requests processed	02 passport requests processed	2 passport requests
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	.
02 documents certified	05 documents certified	.
02 national and international functions and/ or events attended	02 national and international functions and/ or events attended	.
05 delegations coming to Rwanda and on transit offered with protocol services	04 delegations coming to Rwanda and on transit offered with protocol services	.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,467.000
	Total For Budget Output	40,467.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,467.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460057 Peace and security		

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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

01 Cross border meeting coordinated and convened	01 Cross border meetings coordinated and convened	3
All criminals and criminal activities followed up	All criminals and criminal activities followed up	non
01 Regional integration protocols implemented	01 Regional integration protocols implemented	.
	01 Regional peace and security initiatives participated in for example EAC, ICGLR	.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,172.685
223003 Rent-Produced Assets-to private entities	98,700.000
227001 Travel inland	39,982.383
Total For Budget Output	220,855.068
Wage Recurrent	0.000
Non Wage Recurrent	220,855.068
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	261,322.068
Wage Recurrent	0.000
Non Wage Recurrent	261,322.068
Arrears	0.000
<i>AIA</i>	0.000

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
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.	
01 trade information desk to ensure timely information is provided on requirements for small scale cross broader traders established.	Non	
01 Ugandan diaspora engagement in the private sector development back home coordinated.	01 Ugandan diaspora engagement in the private sector development back home coordinated.	3
	Non	.
	Non	01
Bilateral resources worth \$13Million mobilized for national development.		
	02 joint border committees to handle the day today challenges of the business communities at the main boarders coordinated.	non
01 Joint awareness and sensitization activity for cross boarder business communities by both governments and the private sector carried out.		
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	3
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	01
Implementation of 01 Northern Corridor Integration Projects coordinated.	implementation of 01 Northern Corridor Integration Projects coordinated.	4
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		139,167.000
221003 Staff Training		34,545.000
221009 Welfare and Entertainment		83,895.000
221012 Small Office Equipment		31,584.000
221014 Bank Charges and other Bank related costs		2,961.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		5,428.500
222002 Postage and Courier		4,935.000
223001 Property Management Expenses		39,480.000
223003 Rent-Produced Assets-to private entities		69,090.000
227001 Travel inland		71,557.500
227004 Fuel, Lubricants and Oils		22,207.500
228002 Maintenance-Transport Equipment		17,766.000
228004 Maintenance-Other Fixed Assets		19,740.000
	Total For Budget Output	542,356.500
	Wage Recurrent	0.000
	Non Wage Recurrent	542,356.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	542,356.500
	Wage Recurrent	0.000
	Non Wage Recurrent	542,356.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,059,235.764
	Wage Recurrent	408,895.184
	Non Wage Recurrent	1,650,340.580
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Staff meetings held		3 Staff meetings held
01 staff retreat organized		01 staff retreat organized
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		10 Mission staff supervised and appraised for the quarter
All Mission service providers paid monthly		All Mission service providers paid monthly
Mission quarterly performance reports submitted on the PBS		Mission quarterly performance reports submitted on the PBS
Six months , Nine months and end of year accounts prepared and submitted		Six months accounts prepared and submitted
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

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	451,464.553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	548,442.854
212102 Medical expenses (Employees)	47,285.628
212201 Social Security Contributions	9,694.411
221008 Information and Communication Technology Supplies.	5,267.763
222001 Information and Communication Technology Services.	22,018.247
223003 Rent-Produced Assets-to private entities	326,665.108
223004 Guard and Security services	35,823.300
223005 Electricity	45,900.635

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

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	
223006 Water	4,515.392	
226001 Insurances	60,036.467	
	Total For Budget Output	1,557,114.358
	Wage Recurrent	408,895.184
	Non Wage Recurrent	846,662.012
	Arrears	0.000
	<i>AIA</i>	301,557.162
	Total For Department	1,557,114.358
	Wage Recurrent	408,895.184
	Non Wage Recurrent	846,662.012
	Arrears	0.000
	<i>AIA</i>	301,557.162
<i>Development Projects</i>		
Project:1725 Retooling of Mission in Kigali - Rwanda		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	
N/A		
	Total For Budget Output	24,436.250
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	24,436.250

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	24,436.250
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	24,436.250
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:460056 Consulars services		
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
1000 Certificates of identity issued	340 Certificates of identity issued	
50 distressed Ugandans facilitated with consular services	14 distressed Ugandans facilitated with consular services	
05 Events/ official visits provided with protocol services	01 Event/ all 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.	
All other diplomatic, protocol and consular services provided	All other diplomatic, protocol and consular services provided	
10 visas issued	03 visas issued	
20 passport requests processed	02 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	
10 documents certified	05 documents certified	
10 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	04 delegations coming to Rwanda and on transit offered with protocol services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,948.872
	Total For Budget Output	54,948.872
	Wage Recurrent	0.000
	Non Wage Recurrent	40,467.000

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> 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 meetings coordinated and convened
All criminals and criminal activities followed up	All criminals and criminal activities followed up
02 Regional integration protocols implemented	01 Regional integration protocols implemented
02 Regional peace and security initiatives participated in for example EAC, ICGLR	02 Regional peace and security initiatives participated in for example EAC, ICGLR

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,567.188
223003 Rent-Produced Assets-to private entities	123,839.686
227001 Travel inland	49,547.013
Total For Budget Output	284,953.886
Wage Recurrent	0.000
Non Wage Recurrent	220,855.068
Arrears	0.000
<i>AIA</i>	64,098.818
Total For Department	339,902.758
Wage Recurrent	0.000
Non Wage Recurrent	261,322.068
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*

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	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.	Non
04 Ugandan diaspora engagements 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.	Non
Establish 01 mechanism for developing and sharing innovation technologies for SMEs coordinated	Non
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 boarders coordinated.	02 joint border committees to handle the day today challenges of the business communities at the main boarders coordinated.
04 Joint awareness and sensitization activities for cross boarder business communities by both governments and the private sector carried out.	NA
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
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
Implementation of 05 Northern Corridor Integration Projects coordinated.	implementation of 01 Northern Corridor Integration Projects coordinated.

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)	143,164.350
221003 Staff Training	38,730.761
221009 Welfare and Entertainment	107,854.586
221012 Small Office Equipment	41,493.300
221014 Bank Charges and other Bank related costs	2,961.000
221017 Membership dues and Subscription fees.	6,521.804

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222002 Postage and Courier	5,533.805
223001 Property Management Expenses	53,435.042
223003 Rent-Produced Assets-to private entities	92,978.219
227001 Travel inland	97,191.147
227004 Fuel, Lubricants and Oils	28,482.125
228002 Maintenance-Transport Equipment	17,766.000
228004 Maintenance-Other Fixed Assets	19,740.000
Total For Budget Output	655,852.139
Wage Recurrent	0.000
Non Wage Recurrent	542,356.500
Arrears	0.000
<i>AIA</i>	113,495.639
Total For Department	655,852.139
Wage Recurrent	0.000
Non Wage Recurrent	542,356.500
Arrears	0.000
<i>AIA</i>	113,495.639
<i>Development Projects</i>	
N/A	
GRAND TOTAL	2,577,305.505
Wage Recurrent	408,895.184
Non Wage Recurrent	1,650,340.580
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 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
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.	01 Partnership with Greater Virunga Transboundary Collaboration (GVTC) to promote transboundary tourism between Uganda, Rwanda and DRC organized.	01 Partnership with Greater Virunga Transboundary Collaboration (GVTC) to promote transboundary tourism between Uganda, Rwanda and DRC organized.
01 diplomatic excursion organized and participated in.	NA	
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		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Kigali, Rwanda		

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

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	01 Staff meeting held	01 Staff meeting held
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	Six months accounts prepared and submitted	Six months accounts prepared and submitted
Ministerial Policy Statement for FY 2025/26 prepared	Ministerial Policy Statement for FY 2025/26 prepared	Ministerial Policy Statement for FY 2025/26 prepared
Mission's Budget Framework Paper for FY 2025/26 prepared	NA	

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

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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
1000 Certificates of identity issued	250 Certificates of identity issued	250 Certificates of identity issued
50 distressed Ugandans facilitated with consular services	13 distressed Ugandans facilitated with consular services	13 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.	02 Engagements with Ugandans in the diaspora organised and/ or participated in.	02 Engagements 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	03 visas issued	03 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	03 documents certified	03 documents certified
10 national and international functions and/ or events attended	03 national and international functions and/ or events attended	03 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
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 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		
Programme:18 Development Plan Implementation		
SubProgramme:02		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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.	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.	NA	
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 \$12 Million mobilized for national development.	Bilateral resources worth \$12 Million 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.	Revival of 01 joint border committees to handle the day today challenges of the business communities at the main boarders coordinated.	Revival of 01 joint border committees to handle the day today challenges of the business communities at the main boarders coordinated.
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 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Implementation of 05 Northern Corridor Integration Projects coordinated.	Implementation of 02 Northern Corridor Integration Projects coordinated.	Implementation of 02 Northern Corridor Integration Projects coordinated.
<i>Develoment Projects</i>		
N/A		

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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 FY2024/25	Actuals By End Q2
142204	Visa fees	0.020	0.005
Total		0.020	0.005

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

Objective:	Gender mainstreaming at the Mission
Issue of Concern:	High levels of marginalization of vulnerable groups more especially persons with disabilities, women, children and other minority groups.
Planned Interventions:	- 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
Budget Allocation (Billion):	0.030
Performance Indicators:	05 staff trained in gender and equity mainstreaming. 60% score in gender and equity assessment by Equal Opportunities Commission
Actual Expenditure By End Q2	
Performance as of End of Q2	Staff sensitisation carried out
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS prevention and management
Issue of Concern:	High HIV/AIDS prevalence rates especially among the Youth and Women
Planned Interventions:	-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
Budget Allocation (Billion):	0.040
Performance Indicators:	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
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	HIV education materials Disseminated
Reasons for Variations	

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Quarter 2

iii) Environment

Objective:	Advocating for environmental protection and conservation
Issue of Concern:	Persistent global warming
Planned Interventions:	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
Budget Allocation (Billion):	0.030
Performance Indicators:	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	Environment related activities undertaken
Reasons for Variations	

iv) Covid