

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

|                                     | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |        |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|--------|
| Recurrent                           | Wage            | 0.829          | 0.829              | 0.414           | 0.205             | 50.0 %         | 25.0 %           | 49.5 % |
|                                     | Non-Wage        | 4.332          | 4.332              | 2.166           | 1.063             | 50.0 %         | 24.5 %           | 49.1 % |
| Dev.                                | GoU             | 0.000          | 0.000              | 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                           |                 | 5.161          | 5.161              | 2.580           | 1.268             | 50.0 %         | 24.6 %           | 49.1 % |
| Total GoU+Ext Fin (MTEF)            |                 | 5.161          | 5.161              | 2.580           | 1.268             | 50.0 %         | 24.6 %           | 49.1 % |
| Arrears                             |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| Total Budget                        |                 | 5.161          | 5.161              | 2.580           | 1.268             | 50.0 %         | 24.6 %           | 49.1 % |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| Grand Total                         |                 | 5.161          | 5.161              | 2.580           | 1.268             | 50.0 %         | 24.6 %           | 49.1 % |
| Total Vote Budget Excluding Arrears |                 | 5.161          | 5.161              | 2.580           | 1.268             | 50.0 %         | 24.6 %           | 49.1 % |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Table V1.2: Releases and Expenditure by Programme and Vote Function\*

| <i>Billion Uganda Shillings</i>                        | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|--------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:01 Agro-Industrialization                    | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| Vote Function:01 Overseas Mission Services             | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| Programme:04 Manufacturing                             | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| Vote Function:01 Overseas Mission Services             | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| Programme:05 Tourism Development                       | 0.100           | 0.100          | 0.050              | 0.024           | 50.0 %            | 24.3 %         | 48.5%           |
| Vote Function:01 Overseas Mission Services             | 0.100           | 0.100          | 0.050              | 0.024           | 50.0 %            | 24.3 %         | 48.5%           |
| Programme:07 Private Sector Development                | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| Vote Function:01 Overseas Mission Services             | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| Programme:15 Community Mobilization And Mindset Change | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| Vote Function:01 Overseas Mission Services             | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| Programme:16 Governance and Security                   | 4.061           | 4.061          | 2.030              | 1.000           | 50.0 %            | 24.6 %         | 49.2%           |
| Vote Function:01 Overseas Mission Services             | 4.061           | 4.061          | 2.030              | 1.000           | 50.0 %            | 24.6 %         | 49.2%           |
| Programme:18 Development Plan Implementation           | 1.000           | 1.000          | 0.500              | 0.244           | 50.0 %            | 24.4 %         | 48.7%           |
| Vote Function:01 Overseas Mission Services             | 1.000           | 1.000          | 0.500              | 0.244           | 50.0 %            | 24.4 %         | 48.7%           |
| Total for the Vote                                     | 5.161           | 5.161          | 2.580              | 1.268           | 50.0 %            | 24.6 %         | 49.1 %          |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

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

|                                              |        |                                                                  |
|----------------------------------------------|--------|------------------------------------------------------------------|
| <i>(i) Major unspent balances</i>            |        |                                                                  |
| Departments , Projects                       |        |                                                                  |
| Programme:05 Tourism Development             |        |                                                                  |
| Vote Function:01 Overseas Mission Services   |        |                                                                  |
| 0.026                                        | Bn Shs | Department : 001 High Commission in Kigali, Rwanda               |
| Reason: 0                                    |        |                                                                  |
| <i>Items</i>                                 |        |                                                                  |
| 0.014                                        | UShs   | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| Reason:                                      |        |                                                                  |
| 0.008                                        | UShs   | 221009 Welfare and Entertainment                                 |
| Reason:                                      |        |                                                                  |
| Programme:16 Governance and Security         |        |                                                                  |
| Vote Function:01 Overseas Mission Services   |        |                                                                  |
| 0.821                                        | Bn Shs | Department : 001 High Commission in Kigali, Rwanda               |
| Reason: 0                                    |        |                                                                  |
| <i>Items</i>                                 |        |                                                                  |
| 0.017                                        | UShs   | 227004 Fuel, Lubricants and Oils                                 |
| Reason:                                      |        |                                                                  |
| 0.012                                        | UShs   | 221011 Printing, Stationery, Photocopying and Binding            |
| Reason:                                      |        |                                                                  |
| 0.068                                        | UShs   | 221009 Welfare and Entertainment                                 |
| Reason:                                      |        |                                                                  |
| 0.188                                        | UShs   | 223003 Rent-Produced Assets-to private entities                  |
| Reason:                                      |        |                                                                  |
| 0.019                                        | UShs   | 221003 Staff Training                                            |
| Reason:                                      |        |                                                                  |
| Programme:18 Development Plan Implementation |        |                                                                  |
| Vote Function:01 Overseas Mission Services   |        |                                                                  |
| 0.256                                        | Bn Shs | Department : 001 High Commission in Kigali, Rwanda               |
| Reason: 0                                    |        |                                                                  |
| <i>Items</i>                                 |        |                                                                  |
| 0.062                                        | UShs   | 221009 Welfare and Entertainment                                 |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

(i) Major unspent balances

| Departments , Projects                       |      |                                                                  |
|----------------------------------------------|------|------------------------------------------------------------------|
| Programme:18 Development Plan Implementation |      |                                                                  |
| Vote Function:01 Overseas Mission Services   |      |                                                                  |
| Reason:                                      |      |                                                                  |
| 0.053                                        | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| Reason:                                      |      |                                                                  |
| 0.018                                        | UShs | 221002 Workshops, Meetings and Seminars                          |
| Reason:                                      |      |                                                                  |
| 0.010                                        | UShs | 221003 Staff Training                                            |
| Reason:                                      |      |                                                                  |
| 0.010                                        | UShs | 221001 Advertising and Public Relations                          |
| Reason:                                      |      |                                                                  |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

|                                                                                                                                                                    |                   |                 |                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development                                                                                                                                   |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                   |                 |                    |
| Department:001 High Commission in Kigali, Rwanda                                                                                                                   |                   |                 |                    |
| Key Service Area: 120009 Tourism Promotion                                                                                                                         |                   |                 |                    |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                            |                   |                 |                    |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia) |                   |                 |                    |
| PIAP Output Indicators                                                                                                                                             | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| No of international expos attended                                                                                                                                 | Number            | 2               | 1                  |
| Programme:16 Governance and Security                                                                                                                               |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                   |                 |                    |
| Department:001 High Commission in Kigali, Rwanda                                                                                                                   |                   |                 |                    |
| Key Service Area: 000014 Administrative and Support Services                                                                                                       |                   |                 |                    |
| PIAP Output: 16090103 Programme institutional overheads managed                                                                                                    |                   |                 |                    |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                                                      |                   |                 |                    |
| PIAP Output Indicators                                                                                                                                             | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| % of recurrent overhead costs paid                                                                                                                                 | Percentage        | 100%            | 100%               |
| Percentage of implementation of the Annual Approved workplan                                                                                                       | Percentage        | 95%             | 78%                |
| No of financial reports submitted                                                                                                                                  | Number            | 3               | 2                  |
| Key Service Area: 460056 Consulars services                                                                                                                        |                   |                 |                    |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                                                                      |                   |                 |                    |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                                                          |                   |                 |                    |
| PIAP Output Indicators                                                                                                                                             | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Number of ugandans and foreigners provided with consular services                                                                                                  | Number            | 150             | 145                |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in                                                                                 | Number            | 2               | 3                  |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

|                                                                                                                                            |                   |                 |                    |
|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| Programme:16 Governance and Security                                                                                                       |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                 |                   |                 |                    |
| Department:001 High Commission in Kigali, Rwanda                                                                                           |                   |                 |                    |
| Key Service Area: 460057 Peace and security                                                                                                |                   |                 |                    |
| PIAP Output: 16711101 Peace and security initiatives at regional and international level supported                                         |                   |                 |                    |
| Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level                |                   |                 |                    |
| PIAP Output Indicators                                                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Number of regional and international peace and security engagements participated in                                                        | Number            | 4               | 2                  |
| Proportion of regional peace and security initiatives coordinated                                                                          | Percentage        | 70%             | 45%                |
| Programme:18 Development Plan Implementation                                                                                               |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                 |                   |                 |                    |
| Department:001 High Commission in Kigali, Rwanda                                                                                           |                   |                 |                    |
| Key Service Area: 560009 Cooperation frameworks and Development Assistance                                                                 |                   |                 |                    |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                |                   |                 |                    |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others |                   |                 |                    |
| PIAP Output Indicators                                                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| External resources mobilised as a percentage of the national budget                                                                        | Percentage        | 0.1%            |                    |
| Value of bilateral and multilateral resources (\$Million)                                                                                  | Value             | 50              |                    |

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

Quarter 3

**Performance highlights for the Quarter**

N/A

**Variances and Challenges**

N/A

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area\*

| <i>Billion Uganda Shillings</i>                           | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-----------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development                          | 0.100           | 0.100          | 0.050              | 0.024           | 50.0 %                | 24.3 %             | 48.5 %               |
| Vote Function:01 Overseas Mission Services                | 0.100           | 0.100          | 0.050              | 0.024           | 50.0 %                | 24.3 %             | 48.5 %               |
| 120009 Tourism Promotion                                  | 0.100           | 0.100          | 0.050              | 0.024           | 50.0 %                | 24.3 %             | 48.0 %               |
| Programme:16 Governance and Security                      | 4.061           | 4.061          | 2.030              | 1.000           | 50.0 %                | 24.6 %             | 49.2 %               |
| Vote Function:01 Overseas Mission Services                | 4.061           | 4.061          | 2.030              | 1.000           | 50.0 %                | 24.6 %             | 49.2 %               |
| 000014 Administrative and Support Services                | 3.581           | 3.581          | 1.793              | 0.884           | 50.1 %                | 24.7 %             | 49.3 %               |
| 460056 Consulars services                                 | 0.051           | 0.051          | 0.026              | 0.013           | 50.0 %                | 24.6 %             | 50.0 %               |
| 460057 Peace and security                                 | 0.429           | 0.429          | 0.212              | 0.104           | 49.4 %                | 24.2 %             | 49.1 %               |
| Programme:18 Development Plan Implementation              | 1.000           | 1.000          | 0.500              | 0.244           | 50.0 %                | 24.4 %             | 48.7 %               |
| Vote Function:01 Overseas Mission Services                | 1.000           | 1.000          | 0.500              | 0.244           | 50.0 %                | 24.4 %             | 48.7 %               |
| 560009 Cooperation frameworks and Development Assisstance | 1.000           | 1.000          | 0.500              | 0.244           | 50.0 %                | 24.4 %             | 48.8 %               |
| Total for the Vote                                        | 5.161           | 5.161          | 2.580              | 1.268           | 50.0 %                | 24.6 %             | 49.1 %               |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Table V3.2: GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries                                   | 0.829           | 0.829          | 0.414              | 0.205           | 50.0 %                | 24.8 %             | 49.5 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.618           | 1.618          | 0.815              | 0.402           | 50.4 %                | 24.8 %             | 49.3 %               |
| 212102 Medical expenses (Employees)                              | 0.038           | 0.038          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221001 Advertising and Public Relations                          | 0.055           | 0.055          | 0.028              | 0.013           | 50.0 %                | 24.3 %             | 48.5 %               |
| 221002 Workshops, Meetings and Seminars                          | 0.070           | 0.070          | 0.035              | 0.017           | 50.0 %                | 24.3 %             | 48.5 %               |
| 221003 Staff Training                                            | 0.115           | 0.115          | 0.058              | 0.028           | 50.0 %                | 24.4 %             | 48.8 %               |
| 221008 Information and Communication Technology Supplies.        | 0.037           | 0.037          | 0.018              | 0.009           | 50.0 %                | 24.5 %             | 49.0 %               |
| 221009 Welfare and Entertainment                                 | 0.535           | 0.535          | 0.268              | 0.130           | 50.0 %                | 24.3 %             | 48.5 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.030           | 0.030          | 0.024              | 0.012           | 80.0 %                | 38.8 %             | 48.5 %               |
| 221012 Small Office Equipment                                    | 0.141           | 0.141          | 0.101              | 0.050           | 71.3 %                | 35.2 %             | 49.4 %               |
| 221014 Bank Charges and other Bank related costs                 | 0.004           | 0.004          | 0.002              | 0.001           | 50.0 %                | 24.5 %             | 49.0 %               |
| 221017 Membership dues and Subscription fees.                    | 0.010           | 0.010          | 0.005              | 0.002           | 50.0 %                | 24.8 %             | 49.5 %               |
| 222001 Information and Communication Technology Services.        | 0.035           | 0.035          | 0.018              | 0.009           | 50.0 %                | 24.7 %             | 49.5 %               |
| 223001 Property Management Expenses                              | 0.025           | 0.025          | 0.013              | 0.006           | 50.0 %                | 24.8 %             | 49.5 %               |
| 223003 Rent-Produced Assets-to private entities                  | 0.737           | 0.737          | 0.369              | 0.181           | 50.0 %                | 24.5 %             | 49.0 %               |
| 223004 Guard and Security services                               | 0.063           | 0.063          | 0.032              | 0.015           | 50.0 %                | 24.5 %             | 49.0 %               |
| 223005 Electricity                                               | 0.045           | 0.045          | 0.023              | 0.011           | 50.0 %                | 24.5 %             | 49.0 %               |
| 223006 Water                                                     | 0.008           | 0.008          | 0.004              | 0.002           | 50.0 %                | 24.3 %             | 48.5 %               |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 0.020           | 0.020          | 0.010              | 0.005           | 50.0 %                | 24.5 %             | 49.0 %               |
| 226001 Insurances                                                | 0.053           | 0.053          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 227001 Travel inland                                             | 0.220           | 0.220          | 0.110              | 0.054           | 50.0 %                | 24.5 %             | 49.0 %               |
| 227002 Travel abroad                                             | 0.210           | 0.210          | 0.105              | 0.052           | 50.0 %                | 24.6 %             | 49.2 %               |
| 227004 Fuel, Lubricants and Oils                                 | 0.115           | 0.115          | 0.058              | 0.028           | 50.0 %                | 24.4 %             | 48.7 %               |
| 228001 Maintenance-Buildings and Structures                      | 0.057           | 0.057          | 0.029              | 0.014           | 50.0 %                | 24.5 %             | 49.0 %               |
| 228002 Maintenance-Transport Equipment                           | 0.092           | 0.092          | 0.046              | 0.023           | 50.0 %                | 24.5 %             | 49.0 %               |
| Total for the Vote                                               | 5.161           | 5.161          | 2.580              | 1.268           | 50.0 %                | 24.6 %             | 49.1 %               |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

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

| <i>Billion Uganda Shillings</i>                        | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization                    | 0.000           |                | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.00 %               |
| Vote Function:01 Overseas Mission Services             | 0.000           | 0.100          | 0.050              | 0.024           | 0.00 %                | 0.00 %             | 48.5 %               |
| Departments                                            |                 |                |                    |                 |                       |                    |                      |
| N/A                                                    |                 |                |                    |                 |                       |                    |                      |
| Development Projects                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                                    |                 |                |                    |                 |                       |                    |                      |
| Programme:05 Tourism Development                       | 0.100           | 0.100          | 0.050              | 0.024           | 50.00 %               | 24.25 %            | 48.50 %              |
| Vote Function:01 Overseas Mission Services             | 0.000           | 0.100          | 0.050              | 0.024           | 0.00 %                | 0.00 %             | 48.5 %               |
| Departments                                            |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Kigali, Rwanda                  | 0.100           | 0.100          | 0.050              | 0.024           | 50.0 %                | 24.0 %             | 48.0 %               |
| Development Projects                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                                    |                 |                |                    |                 |                       |                    |                      |
| Programme:15 Community Mobilization And Mindset Change | 0.000           |                | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.00 %               |
| Vote Function:01 Overseas Mission Services             | 0.000           | 0.100          | 0.050              | 0.024           | 0.00 %                | 0.00 %             | 48.5 %               |
| Departments                                            |                 |                |                    |                 |                       |                    |                      |
| N/A                                                    |                 |                |                    |                 |                       |                    |                      |
| Development Projects                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                                    |                 |                |                    |                 |                       |                    |                      |
| Programme:16 Governance and Security                   | 4.061           | 4.061          | 2.030              | 1.000           | 50.00 %               | 24.62 %            | 49.24 %              |
| Vote Function:01 Overseas Mission Services             | 0.000           | 0.100          | 0.050              | 0.024           | 0.00 %                | 0.00 %             | 48.5 %               |
| Departments                                            |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Kigali, Rwanda                  | 4.061           | 4.061          | 2.030              | 1.000           | 50.0 %                | 24.6 %             | 49.3 %               |
| Development Projects                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                                    |                 |                |                    |                 |                       |                    |                      |
| Programme:18 Development Plan Implementation           | 1.000           | 1.000          | 0.500              | 0.244           | 50.00 %               | 24.37 %            | 48.74 %              |
| Vote Function:01 Overseas Mission Services             | 0.000           | 0.100          | 0.050              | 0.024           | 0.00 %                | 0.00 %             | 48.5 %               |
| Departments                                            |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Kigali, Rwanda                  | 1.000           | 1.000          | 0.500              | 0.244           | 50.0 %                | 24.4 %             | 48.8 %               |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| <i>Billion Uganda Shillings</i>              | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|----------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:18 Development Plan Implementation | 1.000           | 1.000          | 0.500              | 0.244           | 50.00 %               | 24.37 %            | 48.74 %              |
| <i>Development Projects</i>                  |                 |                |                    |                 |                       |                    |                      |
| N/A                                          |                 |                |                    |                 |                       |                    |                      |
| Total for the Vote                           | 5.161           | 5.161          | 2.580              | 1.268           | 50.0 %                | 24.6 %             | 49.1 %               |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter                                                                                                                                         | Actual Outputs Achieved in Quarter                                                                                                                                                                           | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Programme:05 Tourism Development                                                                                                                                   |                                                                                                                                                                                                              |                                      |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                                                                                                                                                                                                              |                                      |
| Departments                                                                                                                                                        |                                                                                                                                                                                                              |                                      |
| Department:001 High Commission in Kigali, Rwanda                                                                                                                   |                                                                                                                                                                                                              |                                      |
| Key Service Area:120009 Tourism Promotion                                                                                                                          |                                                                                                                                                                                                              |                                      |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                            |                                                                                                                                                                                                              |                                      |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia) |                                                                                                                                                                                                              |                                      |
| All assorted tourism promotion materials disseminated to key stakeholders                                                                                          | All assorted tourism promotion materials disseminated to key stakeholders with the aim of promoting awareness of Ugandan products and natural endowment                                                      |                                      |
| One (01) religious and cultural tourism activity                                                                                                                   | Coordinated and facilitated teams of pilgrims from Uganda to Kibeho Rwanda for pilgrimage for example St. Theresa Namilyango girls Boarding School Kasese Catholic Diocese, Kampala Archdiocese among others |                                      |
| Two (02) Mission staff trained to support tourism marketing and handling customers                                                                                 | Two Mission staff trained to support tourism marketing and handling customers in preparation for POATE grand expo                                                                                            |                                      |
| All Mission and Chancery premises rebranded                                                                                                                        | Chancery premises rebranded with tourism promotion materials to promote Uganda as destination of choice                                                                                                      |                                      |
| Uganda 63rd national day Celebrated                                                                                                                                | Organized the celebration of 63nd Independence Day of Uganda at Serena Hotel in Kigali which included cultural exhibition                                                                                    |                                      |
| One (01) Uganda Night aimed at promoting Ugandan cultures organized                                                                                                |                                                                                                                                                                                                              |                                      |
| One (01) media engagement on promoting Ugandan Tourism Products organized                                                                                          | Pending                                                                                                                                                                                                      | 2                                    |
| One (01) Tourism and Cultural expo participated in to promote Uganda potential                                                                                     | Scheduled for Q4                                                                                                                                                                                             |                                      |
| One (01) African Diplomatic Club excursion to Uganda (ADC) organized                                                                                               |                                                                                                                                                                                                              |                                      |
|                                                                                                                                                                    | Scheduled for Q4                                                                                                                                                                                             |                                      |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Outputs Planned in Quarter                                                                                      | Actual Outputs Achieved in Quarter                                                                             | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                                         |                                                                                                                | US\$ Thousand                        |
| Item                                                                                                            | Spent                                                                                                          |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                |                                                                                                                | 13,337.500                           |
| 221001 Advertising and Public Relations                                                                         |                                                                                                                | 3,637.500                            |
| 221009 Welfare and Entertainment                                                                                |                                                                                                                | 7,275.000                            |
|                                                                                                                 | Total For Budget Output                                                                                        | 24,250.000                           |
|                                                                                                                 | Wage Recurrent                                                                                                 | 0.000                                |
|                                                                                                                 | Non Wage Recurrent                                                                                             | 24,250.000                           |
|                                                                                                                 | Arrears                                                                                                        | 0.000                                |
|                                                                                                                 | AIA                                                                                                            | 0.000                                |
|                                                                                                                 | Total For Department                                                                                           | 24,250.000                           |
|                                                                                                                 | Wage Recurrent                                                                                                 | 0.000                                |
|                                                                                                                 | Non Wage Recurrent                                                                                             | 24,250.000                           |
|                                                                                                                 | Arrears                                                                                                        | 0.000                                |
|                                                                                                                 | AIA                                                                                                            | 0.000                                |
| Develoment Projects                                                                                             |                                                                                                                |                                      |
| N/A                                                                                                             |                                                                                                                |                                      |
| Programme:16 Governance and Security                                                                            |                                                                                                                |                                      |
| Vote Function:01 Overseas Mission Services                                                                      |                                                                                                                |                                      |
| Departments                                                                                                     |                                                                                                                |                                      |
| Department:001 High Commission in Kigali, Rwanda                                                                |                                                                                                                |                                      |
| Key Service Area:000014 Administrative and Support Services                                                     |                                                                                                                |                                      |
| PIAP Output: 16090103 Programme institutional overheads managed                                                 |                                                                                                                |                                      |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery   |                                                                                                                |                                      |
| Signing of all pending MOUs between Uganda and Rwanda Coordinated                                               | Coordinated the signing of all pending MOUs during the 12th JPC between Uganda and Rwanda                      |                                      |
| The 12th JPC between Uganda and Rwanda coordinated and organised                                                | Coordinated, organised and participated in the 12th JPC between Uganda and Rwanda held in Mestil Hotel Kampala |                                      |
| One (01) cross border security meeting in Uganda and Rwanda attended                                            | Cross border security meeting in Uganda and scheduled for Q4                                                   |                                      |
| All diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared. | All diplomatic briefings, correspondences, engagements and cooperation frameworks managed                      |                                      |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                                                                            | Actual Outputs Achieved in Quarter                                                                                                                                                                                                     | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 16090103 Programme institutional overheads managed                                                                                                                                                                       |                                                                                                                                                                                                                                        |                                      |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                                                                                                                         |                                                                                                                                                                                                                                        |                                      |
| 1 Tourism Expos Organized and Facilitated                                                                                                                                                                                             | Mobilized the tour operators for POATE exhibition rescheduled for Q4                                                                                                                                                                   |                                      |
| 1 Cross Border Tourism and Trade Meetings Facilitated                                                                                                                                                                                 | This has been rescheduled due to overlapping engagements                                                                                                                                                                               |                                      |
|                                                                                                                                                                                                                                       | Cross border meetings to engage the relevant Local Governments along the border line to expand the frequency of market days and construction of these markets to modern standards were held                                            |                                      |
| One(1) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials | Two (2) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials |                                      |
| One (01) Quarterly performance report prepared and submitted                                                                                                                                                                          | Quarter three performance report prepared and submitted on PBS                                                                                                                                                                         |                                      |
| One (01) financial statement for submitted                                                                                                                                                                                            | Nine months financial statement prepared and submitted                                                                                                                                                                                 |                                      |
| One (01) planning meeting to budget and prepare Mission MPS organized                                                                                                                                                                 | Two planning meeting to budget and prepare Mission MPS organized                                                                                                                                                                       |                                      |
| Two (02) High Level visits Coordinated and communicated timely                                                                                                                                                                        | Four High Level visits Coordinated and communicated timely                                                                                                                                                                             |                                      |
| All signed MoUs Followed up for implementation                                                                                                                                                                                        | All four MoUs were followed up and signed for implementation during the 12th JPC in Mestil Hotel Kampala                                                                                                                               |                                      |
| The 12th JPC between Uganda and Rwanda Organized and coordinated                                                                                                                                                                      | The 12th JPC between Uganda and Rwanda Organized and coordinated                                                                                                                                                                       |                                      |
| The 3rd cross border security meeting in Uganda Organized                                                                                                                                                                             | Participated in the EAC boarder security meeting in Kampala                                                                                                                                                                            |                                      |
| One (01) Media engagements to promote ECD through digital social and print media held                                                                                                                                                 | Participated together with a team of 53 Rwandan athletes and well-wishers in the Tusker lite Rwenzori Marathon 2025                                                                                                                    |                                      |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Outputs Planned in Quarter                                                                                            | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                     | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 16090103 Programme institutional overheads managed                                                       |                                                                                                                                                                                                                                                                                                        |                                      |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery         |                                                                                                                                                                                                                                                                                                        |                                      |
| One engagements to Mobilize the Ugandan Community in Rwanda to participate in National Development Programs organized | Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda. Also Carried out political mobilization for Ugandans in Rwanda to go to Uganda and exercise their civic right to participate during electioneering |                                      |
| One (01) reports on Information gathering on local markets prepared                                                   |                                                                                                                                                                                                                                                                                                        |                                      |
| 100% staff appraisals to enhance performance done                                                                     | 100% staff appraisals to enhance performance done                                                                                                                                                                                                                                                      |                                      |
| 100% NTR Collections remitted to Uganda Consolidated Fund                                                             | 100% NTR Collections will be remitted to Uganda Consolidated Fund in Q4                                                                                                                                                                                                                                |                                      |
| The 15th summit of NCIPs in Kigali coordinated and participate in.                                                    | Coordinated and participate in the 15th summit of NCIPs in Kigali                                                                                                                                                                                                                                      |                                      |
| National and international events attended to improve on bilateral relations                                          | National and international events attended to improve on bilateral relations                                                                                                                                                                                                                           |                                      |
|                                                                                                                       | Staff retreat is organized for Q4 to build team work and enhance performance                                                                                                                                                                                                                           |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                               |                                                                                                                                                                                                                                                                                                        | US\$ Thousand                        |
| Item                                                                                                                  | Spent                                                                                                                                                                                                                                                                                                  |                                      |
| 211102 Contract Staff Salaries                                                                                        | 205,069.095                                                                                                                                                                                                                                                                                            |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                      | 297,000.000                                                                                                                                                                                                                                                                                            |                                      |
| 221003 Staff Training                                                                                                 | 18,375.000                                                                                                                                                                                                                                                                                             |                                      |
| 221008 Information and Communication Technology Supplies.                                                             | 9,001.545                                                                                                                                                                                                                                                                                              |                                      |
| 221009 Welfare and Entertainment                                                                                      | 54,562.500                                                                                                                                                                                                                                                                                             |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                                 | 9,215.000                                                                                                                                                                                                                                                                                              |                                      |
| 221012 Small Office Equipment                                                                                         | 29,700.000                                                                                                                                                                                                                                                                                             |                                      |
| 221014 Bank Charges and other Bank related costs                                                                      | 980.000                                                                                                                                                                                                                                                                                                |                                      |
| 221017 Membership dues and Subscription fees.                                                                         | 2,475.000                                                                                                                                                                                                                                                                                              |                                      |
| 222001 Information and Communication Technology Services.                                                             | 2,475.000                                                                                                                                                                                                                                                                                              |                                      |
| 223001 Property Management Expenses                                                                                   | 6,187.500                                                                                                                                                                                                                                                                                              |                                      |
| 223003 Rent-Produced Assets-to private entities                                                                       | 180,565.000                                                                                                                                                                                                                                                                                            |                                      |
| 223005 Electricity                                                                                                    | 11,025.000                                                                                                                                                                                                                                                                                             |                                      |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Outputs Planned in Quarter                                                                                | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                                   |                                    | US\$ Thousand                        |
| Item                                                                                                      |                                    | Spent                                |
| 223006 Water                                                                                              |                                    | 1,940.000                            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                                                   |                                    | 4,900.000                            |
| 227001 Travel inland                                                                                      |                                    | 17,077.500                           |
| 227002 Travel abroad                                                                                      |                                    | 17,325.000                           |
| 227004 Fuel, Lubricants and Oils                                                                          |                                    | 15,762.500                           |
|                                                                                                           | Total For Budget Output            | 883,635.640                          |
|                                                                                                           | Wage Recurrent                     | 205,069.095                          |
|                                                                                                           | Non Wage Recurrent                 | 678,566.545                          |
|                                                                                                           | Arrears                            | 0.000                                |
|                                                                                                           | AIA                                | 0.000                                |
| Key Service Area:460056 Consulars services                                                                |                                    |                                      |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                             |                                    |                                      |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad |                                    |                                      |
| All Ugandans in distress and incarcerated in Rwanda provided with Consular services                       |                                    |                                      |
| One (01) engagement with Ugandans in Rwanda organized                                                     |                                    |                                      |
| 100% passport renewal requests processed                                                                  |                                    |                                      |
| 975 certificates of identity issued to Ugandans                                                           |                                    |                                      |
| One (01) international meetings and conferences attended                                                  |                                    |                                      |
| Two (02) official visits of VIPS Provided with Protocol services                                          |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                   |                                    | US\$ Thousand                        |
| Item                                                                                                      |                                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                          |                                    | 7,672.500                            |
| 221009 Welfare and Entertainment                                                                          |                                    | 2,450.000                            |
| 221011 Printing, Stationery, Photocopying and Binding                                                     |                                    | 2,425.000                            |
|                                                                                                           | Total For Budget Output            | 12,547.500                           |
|                                                                                                           | Wage Recurrent                     | 0.000                                |
|                                                                                                           | Non Wage Recurrent                 | 12,547.500                           |
|                                                                                                           | Arrears                            | 0.000                                |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                              | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
|                                                                                                                                                                                         | AIA                                | 0.000                                |
| Key Service Area:460057 Peace and security                                                                                                                                              |                                    |                                      |
| PIAP Output: 16711101 Peace and security initiatives at regional and international level supported                                                                                      |                                    |                                      |
| Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level                                                             |                                    |                                      |
| Review the JPC performance                                                                                                                                                              |                                    |                                      |
| ALL decisions of Northern Corridor Integrated Projects( NCIPs ) cluster meetings followed up                                                                                            |                                    |                                      |
| Stakeholder engagement meetings with MDAs of the Government of Rwanda organized                                                                                                         |                                    |                                      |
| Planning meeting held                                                                                                                                                                   |                                    |                                      |
| Two (02) national holidays for both Countries and other International Public Holidays observed                                                                                          |                                    |                                      |
| Regional integration protocols implemented through regular engagements with the host and other partner states<br>Convening of annual diaspora conventions in Rwanda based on provinces. |                                    |                                      |
| 100% recommendations of JPCs, MoUs Agreements and decisions followed up                                                                                                                 |                                    |                                      |
| Planning Meetings held                                                                                                                                                                  |                                    |                                      |
| One (01) Regular stakeholder engagement meeting with MDAs of the Government of Rwanda organized                                                                                         |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                 |                                    | UShs Thousand                        |
| Item                                                                                                                                                                                    | Spent                              |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                        | 34,143.046                         |                                      |
| 221009 Welfare and Entertainment                                                                                                                                                        | 7,374.500                          |                                      |
| 221012 Small Office Equipment                                                                                                                                                           | 7,596.960                          |                                      |
| 222001 Information and Communication Technology Services.                                                                                                                               | 2,475.000                          |                                      |
| 223004 Guard and Security services                                                                                                                                                      | 15,435.000                         |                                      |
| 227001 Travel inland                                                                                                                                                                    | 12,369.925                         |                                      |
| 228001 Maintenance-Buildings and Structures                                                                                                                                             | 13,965.000                         |                                      |
| 228002 Maintenance-Transport Equipment                                                                                                                                                  | 10,290.000                         |                                      |
| Total For Budget Output                                                                                                                                                                 | 103,649.431                        |                                      |
| Wage Recurrent                                                                                                                                                                          | 0.000                              |                                      |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 103,649.431                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |
|                            | Total For Department               | 999,832.571                          |
|                            | Wage Recurrent                     | 205,069.095                          |
|                            | Non Wage Recurrent                 | 794,763.476                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Kigali, Rwanda

Key Service Area:560009 Cooperation frameworks and Development Assistance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

|                                                                                                                                             |                                                                                                                                                                       |  |
|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Implementation of Joint Permanent Commission and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade Followed up | Organized and participated in a Joint Permanent Commission between Rwanda and Uganda in Kampala in which a number of MoUs were signed in various areas of cooperation |  |
|                                                                                                                                             | Pending Ministry of Trade deployment                                                                                                                                  |  |
| Joint border committees to handle challenges of the business communities at the main boarders followed up                                   | Participated in the EAC boarder security meeting in Kampala to handle challenges of the business communities at the main boarders                                     |  |
| One (01) Engagement for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries Organised          | An engagement for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries was undertaken in preparation for JPC MoU signing  |  |
| 2 engagements to mobilize Ugandans in the diaspora to invest in Uganda                                                                      | 2 engagements to mobilize Ugandans in the diaspora to invest in Uganda organized in the northern and Eastern provinces                                                |  |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Outputs Planned in Quarter                                                                                                                           | Actual Outputs Achieved in Quarter                                                                                                                  | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                          |                                                                                                                                                     |                                      |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others           |                                                                                                                                                     |                                      |
| Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade    | Followed-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade |                                      |
| Decisions aimed at elimination of tariff and non tariff barrier followed up                                                                          | Decisions aimed at elimination of tariff and non tariff barrier followed up                                                                         |                                      |
| One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector participated in |                                                                                                                                                     |                                      |
| One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector attended        |                                                                                                                                                     |                                      |
| One (01)follow up meeting on Implementation of MoUs for elimination of Non-Tariff Barriers organized and coordinated                                 |                                                                                                                                                     |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                              |                                                                                                                                                     | US\$ Thousand                        |
| Item                                                                                                                                                 | Spent                                                                                                                                               |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                     | 49,712.500                                                                                                                                          |                                      |
| 221001 Advertising and Public Relations                                                                                                              | 9,700.000                                                                                                                                           |                                      |
| 221002 Workshops, Meetings and Seminars                                                                                                              | 16,975.000                                                                                                                                          |                                      |
| 221003 Staff Training                                                                                                                                | 9,700.000                                                                                                                                           |                                      |
| 221009 Welfare and Entertainment                                                                                                                     | 58,200.000                                                                                                                                          |                                      |
| 221012 Small Office Equipment                                                                                                                        | 12,375.000                                                                                                                                          |                                      |
| 222001 Information and Communication Technology Services.                                                                                            | 3,712.500                                                                                                                                           |                                      |
| 227001 Travel inland                                                                                                                                 | 24,500.000                                                                                                                                          |                                      |
| 227002 Travel abroad                                                                                                                                 | 34,300.000                                                                                                                                          |                                      |
| 227004 Fuel, Lubricants and Oils                                                                                                                     | 12,250.000                                                                                                                                          |                                      |
| 228002 Maintenance-Transport Equipment                                                                                                               | 12,250.000                                                                                                                                          |                                      |
| Total For Budget Output                                                                                                                              |                                                                                                                                                     | 243,675.000                          |
| Wage Recurrent                                                                                                                                       |                                                                                                                                                     | 0.000                                |
| Non Wage Recurrent                                                                                                                                   |                                                                                                                                                     | 243,675.000                          |
| Arrears                                                                                                                                              |                                                                                                                                                     | 0.000                                |
| AIA                                                                                                                                                  |                                                                                                                                                     | 0.000                                |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Total For Department               | 243,675.000                          |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 243,675.000                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |
| Development Projects       |                                    |                                      |
| N/A                        |                                    |                                      |
|                            | GRAND TOTAL                        | 1,267,757.571                        |
|                            | Wage Recurrent                     | 205,069.095                          |
|                            | Non Wage Recurrent                 | 1,062,688.476                        |
|                            | GoU Development                    | 0.000                                |
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                                                                                                                                             |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Programme:05 Tourism Development                                                                                                                                   |  |                                                                                                                                                                                                              |  |
| Vote Function:01 Overseas Mission Services                                                                                                                         |  |                                                                                                                                                                                                              |  |
| Departments                                                                                                                                                        |  |                                                                                                                                                                                                              |  |
| Department:001 High Commission in Kigali, Rwanda                                                                                                                   |  |                                                                                                                                                                                                              |  |
| Key Service Area:120009 Tourism Promotion                                                                                                                          |  |                                                                                                                                                                                                              |  |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                            |  |                                                                                                                                                                                                              |  |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia) |  |                                                                                                                                                                                                              |  |
| All assorted tourism promotion materials disseminated to key stakeholders                                                                                          |  | All assorted tourism promotion materials disseminated to key stakeholders with the aim of promoting awareness of Ugandan products and natural endowment                                                      |  |
| Four (04) religious and cultural tourism activities organized                                                                                                      |  | Coordinated and facilitated teams of pilgrims from Uganda to Kibeho Rwanda for pilgrimage for example St. Theresa Namilyango girls Boarding School Kasese Catholic Diocese, Kampala Archdiocese among others |  |
| Six (06) Mission staff trained to support tourism marketing and handling customers                                                                                 |  | Two Mission staff trained to support tourism marketing and handling customers in preparation for POATE grand expo                                                                                            |  |
| All Mission and Chancery premises rebranded                                                                                                                        |  | Chancery premises rebranded with tourism promotion materials to promote Uganda as destination of choice                                                                                                      |  |
| Uganda 63rd national day Celebrated                                                                                                                                |  | Organized the celebration of 63nd Independence Day of Uganda at Serena Hotel in Kigali which included cultural exhibition                                                                                    |  |
| One (01) Uganda Night aimed at promoting Ugandan cultures organized                                                                                                |  | NA                                                                                                                                                                                                           |  |
| Two (02) media engagements on promoting Ugandan Tourism Products organized                                                                                         |  | Pending                                                                                                                                                                                                      |  |
| One (01) Tourism and Cultural expo participated in to promote Uganda potential                                                                                     |  | Pending                                                                                                                                                                                                      |  |
| One (01) digital virtual Tourism app developed                                                                                                                     |  | NA                                                                                                                                                                                                           |  |
| Two (2) African Diplomatic Club excursion to Uganda (ADC) organized                                                                                                |  | NA                                                                                                                                                                                                           |  |
| Boarder posts branded.                                                                                                                                             |  | NA                                                                                                                                                                                                           |  |
| Tusker Lite Rwenzori Marathon Participated in                                                                                                                      |  | Scheduled for Q4                                                                                                                                                                                             |  |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Annual Planned Outputs                                                                                         |                                                                                                                                                                                                  | Cumulative Outputs Achieved by End of Quarter |
|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                           |                                                                                                                                                                                                  | UShs Thousand                                 |
| Item                                                                                                           |                                                                                                                                                                                                  | Spent                                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                               |                                                                                                                                                                                                  | 13,337.500                                    |
| 221001 Advertising and Public Relations                                                                        |                                                                                                                                                                                                  | 3,637.500                                     |
| 221009 Welfare and Entertainment                                                                               |                                                                                                                                                                                                  | 7,275.000                                     |
|                                                                                                                | Total For Budget Output                                                                                                                                                                          | 24,250.000                                    |
|                                                                                                                | Wage Recurrent                                                                                                                                                                                   | 0.000                                         |
|                                                                                                                | Non Wage Recurrent                                                                                                                                                                               | 24,250.000                                    |
|                                                                                                                | Arrears                                                                                                                                                                                          | 0.000                                         |
|                                                                                                                | AIA                                                                                                                                                                                              | 0.000                                         |
|                                                                                                                | Total For Department                                                                                                                                                                             | 24,250.000                                    |
|                                                                                                                | Wage Recurrent                                                                                                                                                                                   | 0.000                                         |
|                                                                                                                | Non Wage Recurrent                                                                                                                                                                               | 24,250.000                                    |
|                                                                                                                | Arrears                                                                                                                                                                                          | 0.000                                         |
|                                                                                                                | AIA                                                                                                                                                                                              | 0.000                                         |
| Development Projects                                                                                           |                                                                                                                                                                                                  |                                               |
| N/A                                                                                                            |                                                                                                                                                                                                  |                                               |
| Programme:16 Governance and Security                                                                           |                                                                                                                                                                                                  |                                               |
| Vote Function:01 Overseas Mission Services                                                                     |                                                                                                                                                                                                  |                                               |
| Departments                                                                                                    |                                                                                                                                                                                                  |                                               |
| Department:001 High Commission in Kigali, Rwanda                                                               |                                                                                                                                                                                                  |                                               |
| Key Service Area:000014 Administrative and Support Services                                                    |                                                                                                                                                                                                  |                                               |
| PIAP Output: 16090103 Programme institutional overheads managed                                                |                                                                                                                                                                                                  |                                               |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery  |                                                                                                                                                                                                  |                                               |
| Signing of all pending MOUs between Uganda and Rwanda Coordinated                                              | Coordinated the signing of all pending MOUs during the 12th JPC between Uganda and Rwanda                                                                                                        |                                               |
| The 12th JPC between Uganda and Rwanda coordinated and organised                                               | Coordinated, organized and participated in the 12th JPC between Uganda and Rwanda held in Mestil Hotel Kampala where all pending MoU were signed and new MoUs in new areas of cooperation agreed |                                               |
| Two (02) cross border security meeting in Uganda and Rwanda organized                                          | Cross border security meeting in Uganda and scheduled for Q4                                                                                                                                     |                                               |
| All diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared | All diplomatic briefings, correspondences, engagements and cooperation frameworks managed                                                                                                        |                                               |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Annual Planned Outputs                                                                                                                                                                                                                  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 16090103 Programme institutional overheads managed                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                            |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                                                                                                                           |                                                                                                                                                                                                                                                                                                                            |
| 4 Tourism Expos Organized and Facilitated                                                                                                                                                                                               | Mobilized the tour operators for POATE exhibition rescheduled for Q4                                                                                                                                                                                                                                                       |
| Four (4) Cross Border Tourism and Trade Meetings Facilitated                                                                                                                                                                            | This has been rescheduled due to overlapping engagements                                                                                                                                                                                                                                                                   |
| Three (3) meetings to engage the relevant Local Governments along the border line to expand the frequency of market days and construction of these markets to modern standards held                                                     | Cross border meetings to engage the relevant Local Governments along the border line to expand the frequency of market days and construction of these markets to modern standards were held                                                                                                                                |
| Four (4) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials | Two (2) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials                                                                                     |
| Four (04) Quarterly performance reports prepared and submitted                                                                                                                                                                          | Quarter three performance report prepared and submitted on PBS                                                                                                                                                                                                                                                             |
| Two (02) financial statements for the Mission Prepared and submitted                                                                                                                                                                    | Nine months financial statement prepared and submitted                                                                                                                                                                                                                                                                     |
| Two (02) planning meetings to budget and prepare Mission MPS organized                                                                                                                                                                  | Two planning meeting to budget and prepare Mission MPS organized and MPS prepared and submitted                                                                                                                                                                                                                            |
| Eight (08) High Level visits Coordinated and communicated timely                                                                                                                                                                        | Four High Level visits Coordinated and communicated timely where among others Coordination and facilitation of a Consultative meeting between the Permanent Secretaries of the two ministries of Foreign Affairs was held, Continuous participation in the Rwanda-DRC Economic Integration mediated by the US as observers |
| All signed MoUs Followed up for implementation                                                                                                                                                                                          | All four pending MoUs were followed up and signed for implementation during the 12th JPC in Mestil Hotel Kampala                                                                                                                                                                                                           |
| The 12th JPC between Uganda and Rwanda Organized and coordinated                                                                                                                                                                        | The 12th JPC between Uganda and Rwanda Organized and coordinated in Kampala                                                                                                                                                                                                                                                |
| The 3rd cross border security meeting in Uganda Organized                                                                                                                                                                               | Participated in the EAC boarder security meeting in Kampala                                                                                                                                                                                                                                                                |
| Four (04) Media engagements to promote ECD through digital social and print media held                                                                                                                                                  | Participated together with a team of 53 Rwandan athletes and well-wishers in the Tusker lite Rwenzori Marathon 2025                                                                                                                                                                                                        |
| Two (02) engagements to Mobilize the Ugandan Community in Rwanda to participate in National Development Programs organized                                                                                                              | Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda. Also Carried out political mobilization for Ugandans in Rwanda to go to Uganda and exercise their civic right to participate during electioneering                     |
| Four (04) reports on Information gathering on local markets prepared                                                                                                                                                                    | NA                                                                                                                                                                                                                                                                                                                         |
| 100% staff appraisals to enhance performance done                                                                                                                                                                                       | 100% staff appraisals to enhance performance done at the end of the quarter                                                                                                                                                                                                                                                |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Annual Planned Outputs                                                                                        |                                                                                                                                                                                       | Cumulative Outputs Achieved by End of Quarter |
|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 16090103 Programme institutional overheads managed                                               |                                                                                                                                                                                       |                                               |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery |                                                                                                                                                                                       |                                               |
| 100% NTR Collections remitted to Uganda Consolidated Fund                                                     | 100% NTR Collections will be remitted to Uganda Consolidated Fund in Quarter four                                                                                                     |                                               |
| The 15th summit of NCIPs in Kigali coordinated and participate in.                                            | Coordinated and participate in the 15th summit of NCIPs in Kigali                                                                                                                     |                                               |
| National and international events to improve on bilateral relations attended                                  | National and international events attended to improve on bilateral relations for example coordinated and facilitated a meeting of Heads of Immigration of the two brotherly countries |                                               |
| 1 Staff retreat organized to build team work and enhance performance.                                         | Staff retreat is organized for Q4 to build team work and enhance performance                                                                                                          |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                          |                                                                                                                                                                                       | UShs Thousand                                 |
| Item                                                                                                          | Spent                                                                                                                                                                                 |                                               |
| 211102 Contract Staff Salaries                                                                                | 205,069.095                                                                                                                                                                           |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                              | 297,000.000                                                                                                                                                                           |                                               |
| 221003 Staff Training                                                                                         | 18,375.000                                                                                                                                                                            |                                               |
| 221008 Information and Communication Technology Supplies.                                                     | 9,001.545                                                                                                                                                                             |                                               |
| 221009 Welfare and Entertainment                                                                              | 54,562.500                                                                                                                                                                            |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                         | 9,215.000                                                                                                                                                                             |                                               |
| 221012 Small Office Equipment                                                                                 | 29,700.000                                                                                                                                                                            |                                               |
| 221014 Bank Charges and other Bank related costs                                                              | 980.000                                                                                                                                                                               |                                               |
| 221017 Membership dues and Subscription fees.                                                                 | 2,475.000                                                                                                                                                                             |                                               |
| 222001 Information and Communication Technology Services.                                                     | 2,475.000                                                                                                                                                                             |                                               |
| 223001 Property Management Expenses                                                                           | 6,187.500                                                                                                                                                                             |                                               |
| 223003 Rent-Produced Assets-to private entities                                                               | 180,565.000                                                                                                                                                                           |                                               |
| 223005 Electricity                                                                                            | 11,025.000                                                                                                                                                                            |                                               |
| 223006 Water                                                                                                  | 1,940.000                                                                                                                                                                             |                                               |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                                                       | 4,900.000                                                                                                                                                                             |                                               |
| 227001 Travel inland                                                                                          | 17,077.500                                                                                                                                                                            |                                               |
| 227002 Travel abroad                                                                                          | 17,325.000                                                                                                                                                                            |                                               |
| 227004 Fuel, Lubricants and Oils                                                                              | 15,762.500                                                                                                                                                                            |                                               |
| Total For Budget Output                                                                                       |                                                                                                                                                                                       | 883,635.640                                   |
| Wage Recurrent                                                                                                |                                                                                                                                                                                       | 205,069.095                                   |
| Non Wage Recurrent                                                                                            |                                                                                                                                                                                       | 678,566.545                                   |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |       |
|------------------------|-----------------------------------------------|-------|
|                        | Arrears                                       | 0.000 |
|                        | AIA                                           | 0.000 |

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

|                                                                                     |    |
|-------------------------------------------------------------------------------------|----|
| All Ugandans in distress and incarcerated in Rwanda provided with Consular services | NA |
| Four (04) engagements with Ugandans in Rwanda organized                             | NA |
| 100% passport renewal requests processed                                            | NA |
| 3900 certificates of identity issued to Ugandans                                    | NA |
| Four (04) international meetings and conferences attended                           | NA |
| Eight (08) official visits of VIPS Provided with Protocol services                  | NA |

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

| Item                                                             | Spent      |
|------------------------------------------------------------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,672.500  |
| 221009 Welfare and Entertainment                                 | 2,450.000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,425.000  |
| Total For Budget Output                                          | 12,547.500 |
| Wage Recurrent                                                   | 0.000      |
| Non Wage Recurrent                                               | 12,547.500 |
| Arrears                                                          | 0.000      |
| AIA                                                              | 0.000      |

Key Service Area:460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

|                                                                                              |    |
|----------------------------------------------------------------------------------------------|----|
| The 12th JPC between Uganda and Rwanda Organized                                             | NA |
| ALL decisions of Northern Corridor Integrated Projects( NCIPs ) cluster meetings followed up | NA |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Annual Planned Outputs                                                                                                      |  | Cumulative Outputs Achieved by End of Quarter |               |
|-----------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------|---------------|
| PIAP Output: 16711101 Peace and security initiatives at regional and international level supported                          |  |                                               |               |
| Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level |  |                                               |               |
| Regional meetings and conferences such as the EAC COMESSA AU among others participated in                                   |  | NA                                            |               |
| Stakeholder engagement meetings with MDAs of the Government of Rwanda organized                                             |  |                                               |               |
| Two (02) cross border security meetings organized                                                                           |  | NA                                            |               |
| East African single tourist Visa Promoted                                                                                   |  | NA                                            |               |
| Two (02) national holidays for both Countries and other International Public Holidays observed                              |  | NA                                            |               |
| Regional integration protocols implemented through regular engagements with the host and other partner states               |  | NA                                            |               |
| Annual diaspora conventions in Rwanda based on provinces convened                                                           |  |                                               |               |
| 100% recommendations of JPCs, MoUs Agreements and decisions followed up                                                     |  | NA                                            |               |
| One (01) Annual diaspora convention in Rwanda based on provinces convened                                                   |  | NA                                            |               |
| Four (04) Regular stakeholder engagement meetings with MDAs of the Government of Rwanda organized                           |  | NA                                            |               |
| Road user fees and border demarcations Harmonized                                                                           |  | NA                                            |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                        |  |                                               | UShs Thousand |
| Item                                                                                                                        |  | Spent                                         |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                            |  | 34,143.046                                    |               |
| 221009 Welfare and Entertainment                                                                                            |  | 7,374.500                                     |               |
| 221012 Small Office Equipment                                                                                               |  | 7,596.960                                     |               |
| 222001 Information and Communication Technology Services.                                                                   |  | 2,475.000                                     |               |
| 223004 Guard and Security services                                                                                          |  | 15,435.000                                    |               |
| 227001 Travel inland                                                                                                        |  | 12,369.925                                    |               |
| 228001 Maintenance-Buildings and Structures                                                                                 |  | 13,965.000                                    |               |
| 228002 Maintenance-Transport Equipment                                                                                      |  | 10,290.000                                    |               |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |             |
|------------------------|-----------------------------------------------|-------------|
|                        | Total For Budget Output                       | 103,649.431 |
|                        | Wage Recurrent                                | 0.000       |
|                        | Non Wage Recurrent                            | 103,649.431 |
|                        | Arrears                                       | 0.000       |
|                        | AIA                                           | 0.000       |
|                        | Total For Department                          | 999,832.571 |
|                        | Wage Recurrent                                | 205,069.095 |
|                        | Non Wage Recurrent                            | 794,763.476 |
|                        | Arrears                                       | 0.000       |
|                        | AIA                                           | 0.000       |

Development Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Kigali, Rwanda

Key Service Area:560009 Cooperation frameworks and Development Assistance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

|                                                                                                                                                   |                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Implementation of Joint Permanent Commission and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade Followed up       | Organized and participated in a Joint Permanent Commission between Rwanda and Uganda in Kampala in which a number of MoUs were signed in various areas of cooperation |
| Two (02) trade information desks officers' appointments coordinated                                                                               | Pending Ministry of Trade deployment                                                                                                                                  |
| Joint border committees to handle challenges of the business communities at the main boarders followed up                                         | Participated in the EAC boarder security meeting in Kampala to handle challenges of the business communities at the main boarders                                     |
| Four (04) Engagements for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries Organised              | An engagement for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries was undertaken in preparation for JPC MoU signing  |
| Two (02) engagements to mobilize Ugandans in the diaspora to invest in Uganda Organised                                                           | 2 engagements to mobilize Ugandans in the diaspora to invest in Uganda organized in the northern and Eastern provinces                                                |
| Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade | Followed-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade                   |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Annual Planned Outputs                                                                                                                                                  |                                                                             | Cumulative Outputs Achieved by End of Quarter |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------|--|
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                                             |                                                                             |                                               |  |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others                              |                                                                             |                                               |  |
| Decisions aimed at elimination of tariff and non tariff barrier followed up                                                                                             | Decisions aimed at elimination of tariff and non tariff barrier followed up |                                               |  |
| One (01) trade exhibition between the private sector players of the two countries aimed at strengthening national regional and global business linkages Participated in | NA                                                                          |                                               |  |
| Four (04) Joint awareness and sensitization meetings for cross boarder business communities by both governments and the private sector participated in                  | NA                                                                          |                                               |  |
| Four (04) Joint awareness and sensitization meetings for cross boarder business communities by both governments and the private sector attended                         | NA                                                                          |                                               |  |
| Two (02)follow up meetings on Implementation of MoUs for elimination of Non-Tariff Barriers organized and coordinated                                                   | NA                                                                          |                                               |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                    |                                                                             | UShs Thousand                                 |  |
| Item                                                                                                                                                                    |                                                                             | Spent                                         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                        |                                                                             | 49,712.500                                    |  |
| 221001 Advertising and Public Relations                                                                                                                                 |                                                                             | 9,700.000                                     |  |
| 221002 Workshops, Meetings and Seminars                                                                                                                                 |                                                                             | 16,975.000                                    |  |
| 221003 Staff Training                                                                                                                                                   |                                                                             | 9,700.000                                     |  |
| 221009 Welfare and Entertainment                                                                                                                                        |                                                                             | 58,200.000                                    |  |
| 221012 Small Office Equipment                                                                                                                                           |                                                                             | 12,375.000                                    |  |
| 222001 Information and Communication Technology Services.                                                                                                               |                                                                             | 3,712.500                                     |  |
| 227001 Travel inland                                                                                                                                                    |                                                                             | 24,500.000                                    |  |
| 227002 Travel abroad                                                                                                                                                    |                                                                             | 34,300.000                                    |  |
| 227004 Fuel, Lubricants and Oils                                                                                                                                        |                                                                             | 12,250.000                                    |  |
| 228002 Maintenance-Transport Equipment                                                                                                                                  |                                                                             | 12,250.000                                    |  |
| Total For Budget Output                                                                                                                                                 |                                                                             | 243,675.000                                   |  |
| Wage Recurrent                                                                                                                                                          |                                                                             | 0.000                                         |  |
| Non Wage Recurrent                                                                                                                                                      |                                                                             | 243,675.000                                   |  |
| Arrears                                                                                                                                                                 |                                                                             | 0.000                                         |  |
| AIA                                                                                                                                                                     |                                                                             | 0.000                                         |  |
| Total For Department                                                                                                                                                    |                                                                             | 243,675.000                                   |  |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Annual Planned Outputs      |  | Cumulative Outputs Achieved by End of Quarter |                      |
|-----------------------------|--|-----------------------------------------------|----------------------|
|                             |  | Wage Recurrent                                | 0.000                |
|                             |  | Non Wage Recurrent                            | 243,675.000          |
|                             |  | Arrears                                       | 0.000                |
|                             |  | <i>AIA</i>                                    | 0.000                |
| <i>Development Projects</i> |  |                                               |                      |
| N/A                         |  |                                               |                      |
|                             |  | <b>GRAND TOTAL</b>                            | <b>1,267,757.571</b> |
|                             |  | Wage Recurrent                                | 205,069.095          |
|                             |  | Non Wage Recurrent                            | 1,062,688.476        |
|                             |  | GoU Development                               | 0.000                |
|                             |  | External Financing                            | 0.000                |
|                             |  | Arrears                                       | 0.000                |
|                             |  | <i>AIA</i>                                    | 0.000                |

### Quarter 3

| Annual Plans                                                                                                                                                       | Quarter's Plan                                                            | Revised Plans                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|
| Programme:05 Tourism Development                                                                                                                                   |                                                                           |                                                                           |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                                                                           |                                                                           |
| Departments                                                                                                                                                        |                                                                           |                                                                           |
| Department:001 High Commission in Kigali, Rwanda                                                                                                                   |                                                                           |                                                                           |
| Key Service Area:120009 Tourism Promotion                                                                                                                          |                                                                           |                                                                           |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                            |                                                                           |                                                                           |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia) |                                                                           |                                                                           |
| 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 |
| Four (04) religious and cultural tourism activities organized                                                                                                      | One (01) religious and cultural tourism activity                          | One (01) religious and cultural tourism activity                          |
| Six (06) Mission staff trained to support tourism marketing and handling customers                                                                                 |                                                                           |                                                                           |
| All Mission and Chancery premises rebranded                                                                                                                        | All Mission and Chancery premises rebranded                               | All Mission and Chancery premises rebranded                               |
| Uganda 63rd national day Celebrated                                                                                                                                |                                                                           |                                                                           |
| One (01) Uganda Night aimed at promoting Ugandan cultures organized                                                                                                |                                                                           |                                                                           |
| Two (02) media engagements on promoting Ugandan Tourism Products organized                                                                                         |                                                                           |                                                                           |
| One (01) Tourism and Cultural expo participated in to promote Uganda potential                                                                                     |                                                                           |                                                                           |
| One (01) digital virtual Tourism app developed                                                                                                                     |                                                                           |                                                                           |
| Two (2) African Diplomatic Club excursion to Uganda (ADC) organized                                                                                                |                                                                           |                                                                           |
| Boarder posts branded.                                                                                                                                             |                                                                           |                                                                           |
| Tusker Lite Rwenzori Marathon Participated in                                                                                                                      |                                                                           |                                                                           |
| Develoment Projects                                                                                                                                                |                                                                           |                                                                           |
| N/A                                                                                                                                                                |                                                                           |                                                                           |
| Programme:16 Governance and Security                                                                                                                               |                                                                           |                                                                           |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                                                                           |                                                                           |
| Departments                                                                                                                                                        |                                                                           |                                                                           |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Annual Plans                                                                                                                                                                                                                            | Quarter's Plan                                                                                                                                                                                                                        | Revised Plans                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Department:001 High Commission in Kigali, Rwanda                                                                                                                                                                                        |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                       |
| Key Service Area:000014 Administrative and Support Services                                                                                                                                                                             |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                       |
| PIAP Output: 16090103 Programme institutional overheads managed                                                                                                                                                                         |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                       |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                                                                                                                           |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                       |
| Signing of all pending MOUs between Uganda and Rwanda Coordinated                                                                                                                                                                       | Signing of all pending MOUs between Uganda and Rwanda Coordinated                                                                                                                                                                     | Signing of all pending MOUs between Uganda and Rwanda Coordinated                                                                                                                                                                     |
| The 12th JPC between Uganda and Rwanda coordinated and organised                                                                                                                                                                        |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                       |
| Two (02) cross border security meeting in Uganda and Rwanda organized                                                                                                                                                                   |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                       |
| All diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared                                                                                                                          | All diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared.                                                                                                                       | All diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared.                                                                                                                       |
| 4 Tourism Expos Organized and Facilitated                                                                                                                                                                                               | 1 Tourism Expos Organized and Facilitated                                                                                                                                                                                             | 1 Tourism Expos Organized and Facilitated                                                                                                                                                                                             |
| Four (4) Cross Border Tourism and Trade Meetings Facilitated                                                                                                                                                                            | 1 Cross Border Tourism and Trade Meetings Facilitated                                                                                                                                                                                 | 1 Cross Border Tourism and Trade Meetings Facilitated                                                                                                                                                                                 |
| Three (3) meetings to engage the relevant Local Governments along the border line to expand the frequency of market days and construction of these markets to modern standards held                                                     | One (1) meetings to engage the relevant Local Governments along the border line to expand the frequency of market days and construction of these markets to modern standards held                                                     | One (1) meetings to engage the relevant Local Governments along the border line to expand the frequency of market days and construction of these markets to modern standards held                                                     |
| Four (4) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials | One(1) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials | One(1) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials |
| Four (04) Quarterly performance reports prepared and submitted                                                                                                                                                                          | One (01) Quarterly performance report prepared and submitted                                                                                                                                                                          | One (01) Quarterly performance report prepared and submitted                                                                                                                                                                          |
| Two (02) financial statements for the Mission Prepared and submitted                                                                                                                                                                    | One (01) financial statement for submitted                                                                                                                                                                                            | One (01) financial statement for submitted                                                                                                                                                                                            |
| Two (02) planning meetings to budget and prepare Mission MPS organized                                                                                                                                                                  |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                       |
| Eight (08) High Level visits Coordinated and communicated timely                                                                                                                                                                        | Two (02) High Level visits Coordinated and communicated timely                                                                                                                                                                        | Two (02) High Level visits Coordinated and communicated timely                                                                                                                                                                        |
| All signed MoUs Followed up for implementation                                                                                                                                                                                          | All signed MoUs Followed up for implementation                                                                                                                                                                                        | All signed MoUs Followed up for implementation                                                                                                                                                                                        |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Annual Plans                                                                                                                     | Quarter's Plan                                                                           | Revised Plans                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| Key Service Area:000014 Administrative and Support Services                                                                      |                                                                                          |                                                                                          |
| PIAP Output: 16090103 Programme institutional overheads managed                                                                  |                                                                                          |                                                                                          |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                    |                                                                                          |                                                                                          |
| The 12th JPC between Uganda and Rwanda<br>Organized and coordinated                                                              |                                                                                          |                                                                                          |
| The 3rd cross border security meeting in Uganda<br>Organized                                                                     |                                                                                          |                                                                                          |
| Four (04) Media engagements to promote ECD<br>through digital social and print media held                                        | One (01) Media engagements to promote ECD<br>through digital social and print media held | One (01) Media engagements to promote ECD<br>through digital social and print media held |
| Two (02) engagements to Mobilize the Ugandan<br>Community in Rwanda to participate in National<br>Development Programs organized |                                                                                          |                                                                                          |
| Four (04) reports on Information gathering on<br>local markets prepared                                                          | One (01) reports on Information gathering on<br>local markets prepared                   | One (01) reports on Information gathering on<br>local markets prepared                   |
| 100% staff appraisals to enhance performance<br>done                                                                             | 100% staff appraisals to enhance performance<br>done                                     | 100% staff appraisals to enhance performance<br>done                                     |
| 100% NTR Collections remitted to Uganda<br>Consolidated Fund                                                                     | 100% NTR Collections remitted to Uganda<br>Consolidated Fund                             | 100% NTR Collections remitted to Uganda<br>Consolidated Fund                             |
| The 15th summit of NCIPs in Kigali coordinated<br>and participate in.                                                            |                                                                                          |                                                                                          |
| National and international events to improve on<br>bilateral relations attended                                                  | National and international events attended to<br>improve on bilateral relations          | National and international events attended to<br>improve on bilateral relations          |
| 1 Staff retreat organized to build team work and<br>enhance performance.                                                         |                                                                                          |                                                                                          |
| Key Service Area:460056 Consulars services                                                                                       |                                                                                          |                                                                                          |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                                    |                                                                                          |                                                                                          |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                        |                                                                                          |                                                                                          |
| All Ugandans in distress and incarcerated in<br>Rwanda provided with Consular services                                           | All Ugandans in distress and incarcerated in<br>Rwanda provided with Consular services   | All Ugandans in distress and incarcerated in<br>Rwanda provided with Consular services   |
| Four (04) engagements with Ugandans in<br>Rwanda organized                                                                       | One (01) engagement with Ugandans in Rwanda<br>organized                                 | One (01) engagement with Ugandans in Rwanda<br>organized                                 |
| 100% passport renewal requests processed                                                                                         | 100% passport renewal requests processed                                                 | 100% passport renewal requests processed                                                 |
| 3900 certificates of identity issued to Ugandans                                                                                 | 975 certificates of identity issued to Ugandans                                          | 975 certificates of identity issued to Ugandans                                          |
| Four (04) international meetings and conferences<br>attended                                                                     | One (01) international meetings and conferences<br>attended                              | One (01) international meetings and conferences<br>attended                              |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Annual Plans                                                                                                                |  |  | Quarter's Plan                                                                                                                                                                       |  |  | Revised Plans                                                                                                                                                                        |  |  |
|-----------------------------------------------------------------------------------------------------------------------------|--|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Key Service Area:460056 Consulars services                                                                                  |  |  |                                                                                                                                                                                      |  |  |                                                                                                                                                                                      |  |  |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                               |  |  |                                                                                                                                                                                      |  |  |                                                                                                                                                                                      |  |  |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                   |  |  |                                                                                                                                                                                      |  |  |                                                                                                                                                                                      |  |  |
| Eight (08) official visits of VIPS Provided with Protocol services                                                          |  |  | Two (02) official visits of VIPS Provided with Protocol services                                                                                                                     |  |  | Two (02) official visits of VIPS Provided with Protocol services                                                                                                                     |  |  |
| Key Service Area:460057 Peace and security                                                                                  |  |  |                                                                                                                                                                                      |  |  |                                                                                                                                                                                      |  |  |
| PIAP Output: 16711101 Peace and security initiatives at regional and international level supported                          |  |  |                                                                                                                                                                                      |  |  |                                                                                                                                                                                      |  |  |
| Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level |  |  |                                                                                                                                                                                      |  |  |                                                                                                                                                                                      |  |  |
| The 12th JPC between Uganda and Rwanda Organized                                                                            |  |  |                                                                                                                                                                                      |  |  |                                                                                                                                                                                      |  |  |
| ALL decisions of Northern Corridor Integrated Projects( NCIPs ) cluster meetings followed up                                |  |  | ALL decisions of Northern Corridor Integrated Projects( NCIPs ) cluster meetings followed up                                                                                         |  |  | ALL decisions of Northern Corridor Integrated Projects( NCIPs ) cluster meetings followed up                                                                                         |  |  |
| Regional meetings and conferences such as the EAC COMESSA AU among others participated in                                   |  |  | Regional meetings and conferences such as the EAC COMESSA AU among others participated in                                                                                            |  |  | Regional meetings and conferences such as the EAC COMESSA AU among others participated in                                                                                            |  |  |
| Stakeholder engagement meetings with MDAs of the Government of Rwanda organized                                             |  |  |                                                                                                                                                                                      |  |  |                                                                                                                                                                                      |  |  |
| Two (02) cross border security meetings organized                                                                           |  |  | Cross border security meeting organized                                                                                                                                              |  |  | Cross border security meeting organized                                                                                                                                              |  |  |
| East African single tourist Visa Promoted                                                                                   |  |  |                                                                                                                                                                                      |  |  |                                                                                                                                                                                      |  |  |
| Two (02) national holidays for both Countries and other International Public Holidays observed                              |  |  |                                                                                                                                                                                      |  |  |                                                                                                                                                                                      |  |  |
| Regional integration protocols implemented through regular engagements with the host and other partner states               |  |  | Regional integration protocols implemented through regular engagements with the host and other partner states Convening of annual diaspora conventions in Rwanda based on provinces. |  |  | Regional integration protocols implemented through regular engagements with the host and other partner states Convening of annual diaspora conventions in Rwanda based on provinces. |  |  |
| Annual diaspora conventions in Rwanda based on provinces convened                                                           |  |  |                                                                                                                                                                                      |  |  |                                                                                                                                                                                      |  |  |
| 100% recommendations of JPCs, MoUs Agreements and decisions followed up                                                     |  |  | 100% recommendations of JPCs, MoUs Agreements and decisions followed up                                                                                                              |  |  | 100% recommendations of JPCs, MoUs Agreements and decisions followed up                                                                                                              |  |  |
| One (01) Annual diaspora convention in Rwanda based on provinces convened                                                   |  |  | One (01) Annual diaspora convention in Rwanda based on provinces convened                                                                                                            |  |  | One (01) Annual diaspora convention in Rwanda based on provinces convened                                                                                                            |  |  |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Annual Plans                                                                                                                                      |  | Quarter's Plan                                                                                                                                    |  | Revised Plans                                                                                                                                     |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Key Service Area:460057 Peace and security                                                                                                        |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| PIAP Output: 16711101 Peace and security initiatives at regional and international level supported                                                |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level                       |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| Four (04) Regular stakeholder engagement meetings with MDAs of the Government of Rwanda organized                                                 |  | One (01) Regular stakeholder engagement meeting with MDAs of the Government of Rwanda organized                                                   |  | One (01) Regular stakeholder engagement meeting with MDAs of the Government of Rwanda organized                                                   |  |
| Road user fees and border demarcations Harmonized                                                                                                 |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| Development Projects                                                                                                                              |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| N/A                                                                                                                                               |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| Programme:18 Development Plan Implementation                                                                                                      |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| Vote Function:01 Overseas Mission Services                                                                                                        |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| Departments                                                                                                                                       |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| Department:001 High Commission in Kigali, Rwanda                                                                                                  |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| Key Service Area:560009 Cooperation frameworks and Development Assistance                                                                         |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                       |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others        |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| Implementation of Joint Permanent Commission and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade Followed up       |  | Implementation of Joint Permanent Commission JPC and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade Followed up   |  | Implementation of Joint Permanent Commission JPC and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade Followed up   |  |
| Two (02) trade information desks officers' appointments coordinated                                                                               |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| Joint border committees to handle challenges of the business communities at the main boarders followed up                                         |  | Joint border committees to handle challenges of the business communities at the main boarders followed up                                         |  | Joint border committees to handle challenges of the business communities at the main boarders followed up                                         |  |
| Four (04) Engagements for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries Organised              |  | One (01) Engagement for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries Organised                |  | One (01) Engagement for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries Organised                |  |
| Two (02) engagements to mobilize Ugandans in the diaspora to invest in Uganda Organised                                                           |  | Decisions aimed at elimination of tariff and non tariff barrier followed up                                                                       |  | Decisions aimed at elimination of tariff and non tariff barrier followed up                                                                       |  |
| Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade |  | Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade |  | Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade |  |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

| Annual Plans                                                                                                                                                            | Quarter's Plan                                                                                                                                       | Revised Plans                                                                                                                                        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key Service Area:560009 Cooperation frameworks and Development Assistance                                                                                               |                                                                                                                                                      |                                                                                                                                                      |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                                             |                                                                                                                                                      |                                                                                                                                                      |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others                              |                                                                                                                                                      |                                                                                                                                                      |
| Decisions aimed at elimination of tariff and non tariff barrier followed up                                                                                             |                                                                                                                                                      |                                                                                                                                                      |
| One (01) trade exhibition between the private sector players of the two countries aimed at strengthening national regional and global business linkages Participated in |                                                                                                                                                      |                                                                                                                                                      |
| Four (04) Joint awareness and sensitization meetings for cross boarder business communities by both governments and the private sector participated in                  | One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector participated in | One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector participated in |
| Four (04) Joint awareness and sensitization meetings for cross boarder business communities by both governments and the private sector attended                         | One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector attended        | One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector attended        |
| Two (02)follow up meetings on Implementation of MoUs for elimination of Non-Tariff Barriers organized and coordinated                                                   |                                                                                                                                                      |                                                                                                                                                      |
| Develoment Projects                                                                                                                                                     |                                                                                                                                                      |                                                                                                                                                      |
| N/A                                                                                                                                                                     |                                                                                                                                                      |                                                                                                                                                      |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name                                               | Planned Collection<br>FY2025/26 | Actuals By End Q3 |
|--------------|------------------------------------------------------------|---------------------------------|-------------------|
| 142204       | Visa fees                                                  | 0.020                           | 0.000             |
| 142206       | Other migration permits (excluding passport and visa fees) | 0.030                           | 0.000             |
| Total        |                                                            | 0.050                           | 0.000             |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project