

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

V1: Summary of Issues in Budget Execution

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

|                                     | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                           | Wage            | 0.829          | 0.829              | 0.000           | 0.000             | 0.0 %          | 0.0 %            |
|                                     | Non-Wage        | 4.332          | 4.332              | 0.000           | 0.000             | 0.0 %          | 0.0 %            |
| Dev.                                | GoU             | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            |
|                                     | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            |
| GoU Total                           |                 | 5.161          | 5.161              | 0.000           | 0.000             | 0.0 %          | 0.0 %            |
| Total GoU+Ext Fin (MTEF)            |                 | 5.161          | 5.161              | 0.000           | 0.000             | 0.0 %          | 0.0 %            |
| Arrears                             |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            |
| Total Budget                        |                 | 5.161          | 5.161              | 0.000           | 0.000             | 0.0 %          | 0.0 %            |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            |
| Grand Total                         |                 | 5.161          | 5.161              | 0.000           | 0.000             | 0.0 %          | 0.0 %            |
| Total Vote Budget Excluding Arrears |                 | 5.161          | 5.161              | 0.000           | 0.000             | 0.0 %          | 0.0 %            |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

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

| <i>Billion Uganda Shillings</i>                        | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % 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          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| Vote Function:01 Overseas Mission Services             | 0.100           | 0.100          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| 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          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| Vote Function:01 Overseas Mission Services             | 4.061           | 4.061          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| Programme:18 Development Plan Implementation           | 1.000           | 1.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| Vote Function:01 Overseas Mission Services             | 1.000           | 1.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| Total for the Vote                                     | 5.161           | 5.161          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %           |

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

Quarter 2

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

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

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 2 |
| No of international expos attended                                                                                                                                 | Number            | 2               | 0                  |
| 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 2 |
| % of recurrent overhead costs paid                                                                                                                                 | Percentage        | 100%            | 100%               |
| Percentage of implementation of the Annual Approved workplan                                                                                                       | Percentage        | 95%             | 54%                |
| No of financial reports submitted                                                                                                                                  | Number            | 3               | 1                  |
| 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 2 |
| Number of ugandans and foreigners provided with consular services                                                                                                  | Number            | 150             | 187                |
| 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 2

|                                                                                                                                            |                   |                 |                    |
|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| 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 2 |
| 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 2 |
| 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 2

## Performance highlights for the Quarter

- Conducted a market intelligence exercise across all the land borders between Uganda and Rwanda to follow-up on recommendations and commitments of the 11th Uganda/ Rwanda Joint Permanent Commission as well as hold meetings with the Cross border Traders Associations.
- Participated and Mobilized Ugandans in Rwanda to participate in the 2nd Diaspora convention
- Coordinated and facilitated the EAC Heads of Revenue meeting
- Coordinated and participated in a joint cross boarder training between Uganda and Rwanda on immigration and security
- Coordinated, facilitated and participated in the Africa Mashariki film festival that hosted more than 50 film actors and actresses from Uganda
- Mobilized a team of Ugandans in Rwanda to go and support Uganda Cranes in Morocco for the African Cup of Nations qualifiers
- 26. Coordinated and facilitated a meeting of Heads of Immigration of the two brotherly countries
- Carried out political mobilization for Ugandans in Rwanda to go to Uganda and exercise their civic right to participate during electioneering
- Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda
- Coordinated and facilitated a Consultative meeting between the Permanent Secretaries of the two ministries of Foreign Affairs
- Coordinated and facilitated a visit of Rotarians from Rwanda to Uganda for a tourism excursion in Western Uganda
- Participated together with a team of 53 Rwandan athletes and well wishers in the Tusker lite Rwenzori Marathon 2025
- Coordinated and supported Zuba Broadband, DEG, Dellman \$Co. Ltd and Brinda to establish themselves in Uganda as investors
- Participated in the ADHOC Summit for EAC on the security situation in Eastern DRC

## Variances and Challenges

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

**Quarter 2**

Two utility vehicles. The current two utility vehicles are over ten years old, over 200,000km in mileage and have been recommended for board off in the last two consecutive board of surveys but because of having no budget allocation to acquire new vehicles, the disposal has not been carried out. Kigali receives big numbers of high-profile government and other dignitaries annually. If this is not funded, the Mission will be constrained to offer services befitting of the dignitaries. The projected cost is estimated to be Ugx:450M

The Official Residence. The Mission incurs high rental costs, due to renting the official residence for the Head of Mission. This expenditure was 18.48% of the total Mission expenditure in the financial year 2024/25 and is projected to grow higher due to increased property rates in Kigali. If not funded, the Mission will face a challenge implementing most critical developmental activities like tourism promotion due to high spending on rent. The projected cost is estimated to be Ugx: 4 Billion

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-----------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development                          | 0.100           | 0.100          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| Vote Function:01 Overseas Mission Services                | 0.100           | 0.100          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 120009 Tourism Promotion                                  | 0.100           | 0.100          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              |                      |
| Programme:16 Governance and Security                      | 4.061           | 4.061          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| Vote Function:01 Overseas Mission Services                | 4.061           | 4.061          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 000014 Administrative and Support Services                | 3.581           | 3.581          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              |                      |
| 460056 Consulars services                                 | 0.051           | 0.051          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              |                      |
| 460057 Peace and security                                 | 0.429           | 0.429          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              |                      |
| Programme:18 Development Plan Implementation              | 1.000           | 1.000          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| Vote Function:01 Overseas Mission Services                | 1.000           | 1.000          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 560009 Cooperation frameworks and Development Assisstance | 1.000           | 1.000          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              |                      |
| Total for the Vote                                        | 5.161           | 5.161          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |



VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Table V3.2: GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries                                   | 0.829           | 0.829          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.618           | 1.618          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 212102 Medical expenses (Employees)                              | 0.038           | 0.038          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221001 Advertising and Public Relations                          | 0.055           | 0.055          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221002 Workshops, Meetings and Seminars                          | 0.070           | 0.070          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221003 Staff Training                                            | 0.115           | 0.115          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221008 Information and Communication Technology Supplies.        | 0.037           | 0.037          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221009 Welfare and Entertainment                                 | 0.535           | 0.535          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.030           | 0.030          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221012 Small Office Equipment                                    | 0.141           | 0.141          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221014 Bank Charges and other Bank related costs                 | 0.004           | 0.004          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221017 Membership dues and Subscription fees.                    | 0.010           | 0.010          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 222001 Information and Communication Technology Services.        | 0.035           | 0.035          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 223001 Property Management Expenses                              | 0.025           | 0.025          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 223003 Rent-Produced Assets-to private entities                  | 0.737           | 0.737          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 223004 Guard and Security services                               | 0.063           | 0.063          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 223005 Electricity                                               | 0.045           | 0.045          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 223006 Water                                                     | 0.008           | 0.008          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 0.020           | 0.020          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 226001 Insurances                                                | 0.053           | 0.053          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 227001 Travel inland                                             | 0.220           | 0.220          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 227002 Travel abroad                                             | 0.210           | 0.210          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 227004 Fuel, Lubricants and Oils                                 | 0.115           | 0.115          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 228001 Maintenance-Buildings and Structures                      | 0.057           | 0.057          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 228002 Maintenance-Transport Equipment                           | 0.092           | 0.092          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| Total for the Vote                                               | 5.161           | 5.161          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

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

| <i>Billion Uganda Shillings</i>                        | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme: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          | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.0 %                |
| Departments                                            |                 |                |                    |                 |                       |                    |                      |
| N/A                                                    |                 |                |                    |                 |                       |                    |                      |
| Development Projects                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                                    |                 |                |                    |                 |                       |                    |                      |
| Programme:05 Tourism Development                       | 0.100           | 0.100          | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.00 %               |
| Vote Function:01 Overseas Mission Services             | 0.000           | 0.100          | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.0 %                |
| Departments                                            |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Kigali, Rwanda                  | 0.100           | 0.100          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| Development Projects                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                                    |                 |                |                    |                 |                       |                    |                      |
| Programme: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          | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.0 %                |
| Departments                                            |                 |                |                    |                 |                       |                    |                      |
| N/A                                                    |                 |                |                    |                 |                       |                    |                      |
| Development Projects                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                                    |                 |                |                    |                 |                       |                    |                      |
| Programme:16 Governance and Security                   | 4.061           | 4.061          | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.00 %               |
| Vote Function:01 Overseas Mission Services             | 0.000           | 0.100          | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.0 %                |
| Departments                                            |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Kigali, Rwanda                  | 4.061           | 4.061          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| Development Projects                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                                    |                 |                |                    |                 |                       |                    |                      |
| Programme:18 Development Plan Implementation           | 1.000           | 1.000          | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.00 %               |
| Vote Function:01 Overseas Mission Services             | 0.000           | 0.100          | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.0 %                |
| Departments                                            |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Kigali, Rwanda                  | 1.000           | 1.000          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| <i>Billion Uganda Shillings</i>              | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|----------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:18 Development Plan Implementation | 1.000           | 1.000          | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.00 %               |
| <i>Development Projects</i>                  |                 |                |                    |                 |                       |                    |                      |
| N/A                                          |                 |                |                    |                 |                       |                    |                      |
| Total for the Vote                           | 5.161           | 5.161          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

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

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Quarter 2: 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 were disseminated to key stakeholders                                                                                                                          |                                                                               |
| One (01) religious and cultural tourism activity                                                                                                                   | Coordinated and facilitated a team of pilgrims from Uganda to Kibeho Rwanda for pilgrimage i.e. 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 (02) Mission staff trained to support tourism marketing and handling customers                                                                                                                      |                                                                               |
| All Mission and Chancery premises rebranded                                                                                                                        | Part of Mission and Chancery premises rebranded                                                                                                                                                         | The remaining parts of Mission and Chancery premises rebranding works ongoing |
| organize planning meetings for the national day                                                                                                                    | Four planning meetings for the national day organize and Uganda 63rd national day Celebrated at Serena Hotel in Kigali                                                                                  |                                                                               |
|                                                                                                                                                                    | Pending. This will be implemented after presidential and parliamentary elections period.                                                                                                                | One (01) Uganda Night aimed at promoting Ugandan cultures                     |
|                                                                                                                                                                    | Two (02) media engagements on promoting Ugandan Tourism Products has been rescheduled for the remaining quarters                                                                                        | Two (02) media engagements on promoting Ugandan Tourism Products              |
| Organize planning meetings for the tourism expo                                                                                                                    | Participated in the 4th Edition of the Ikirenga Culture Tourism Festival and Exhibition held in Kigali to promote Culture Tourism for Uganda with the Festival participants sponsors and partners.      |                                                                               |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter                                                                                                                                         |                                                                                                                                                                                 | Actual Outputs Achieved in Quarter                        | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------|
| 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) |                                                                                                                                                                                 |                                                           |                                      |
| One (01) digital virtual Tourism app developed                                                                                                                     | One (01) digital virtual Tourism app pending                                                                                                                                    | One (01) digital virtual Tourism app                      |                                      |
|                                                                                                                                                                    | Two (2) African Diplomatic Club excursion to Uganda (ADC) rescheduled for the next quarters                                                                                     | Two (2) African Diplomatic Club excursion to Uganda (ADC) |                                      |
|                                                                                                                                                                    | Branding Boarder posts rescheduled                                                                                                                                              | Branding Boarder posts .                                  |                                      |
|                                                                                                                                                                    | Participated together with a team of 53 Rwandan athletes and well wishers in the Tusker lite Rwenzori Marathon 2025 aimed at promoting Ugandas tourism potential through sports |                                                           |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                            |                                                                                                                                                                                 |                                                           | UShs Thousand                        |
| Item                                                                                                                                                               |                                                                                                                                                                                 |                                                           | Spent                                |
|                                                                                                                                                                    | Total For Budget Output                                                                                                                                                         |                                                           | 0.000                                |
|                                                                                                                                                                    | Wage Recurrent                                                                                                                                                                  |                                                           | 0.000                                |
|                                                                                                                                                                    | Non Wage Recurrent                                                                                                                                                              |                                                           | 0.000                                |
|                                                                                                                                                                    | Arrears                                                                                                                                                                         |                                                           | 0.000                                |
|                                                                                                                                                                    | AIA                                                                                                                                                                             |                                                           | 0.000                                |
|                                                                                                                                                                    | Total For Department                                                                                                                                                            |                                                           | 0.000                                |
|                                                                                                                                                                    | Wage Recurrent                                                                                                                                                                  |                                                           | 0.000                                |
|                                                                                                                                                                    | Non Wage Recurrent                                                                                                                                                              |                                                           | 0.000                                |
|                                                                                                                                                                    | 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                                                                                                        |                                                                                                                                                                                 |                                                           |                                      |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| 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                                                                                                                         |                                                                                                                                                                                                                                                                                        |                                                                             |
| Signing of all pending MOUs between Uganda and Rwanda Coordinated                                                                                                                                                                     | Coordinated and facilitated a Consultative meeting between the Permanent Secretaries of the two ministries of Foreign Affairs to review the pending MoU                                                                                                                                |                                                                             |
| Meetings for the 12th JPC organised                                                                                                                                                                                                   | The 12th JPC between Uganda and Rwanda rescheduled                                                                                                                                                                                                                                     | The 12th JPC between Uganda and Rwanda                                      |
|                                                                                                                                                                                                                                       | One (01) cross border security meeting in Uganda and Rwanda organized                                                                                                                                                                                                                  |                                                                             |
| All diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared.                                                                                                                       | Attended a briefing meeting at the Ministry of Foreign Affairs and International Cooperation of Rwanda for Ambassadors/ High Commissioners by the Hon. Olivier Nduhungirehe, Minister of Foreign Affairs, regarding the security situation in the Eastern Democratic Republic of Congo |                                                                             |
| Tourism Expos Organized and Facilitated                                                                                                                                                                                               | Tourism Expos still pending                                                                                                                                                                                                                                                            | Tourism Expos                                                               |
| 1 Cross Border Tourism and Trade Meetings Facilitated                                                                                                                                                                                 | One joint cross boarder training between Uganda and Rwanda on immigration, tourism and security coordinated and participated in                                                                                                                                                        |                                                                             |
| 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                                                     | Conducted a market intelligence exercise across all the land borders between Uganda and Rwanda to follow-up on recommendations and commitments of the 11th Uganda/ Rwanda Joint Permanent Commission as well as held meetings with the Cross border Traders Associations.              | Two follow up meetings to assess the implementation of the recommendations. |
| 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 | Coordinated and facilitated a team from UDC for a Government to Business engagement with DEG for establishment of an Ethanol plant in Uganda                                                                                                                                           |                                                                             |
| One (01) Quarterly performance report prepared and submitted                                                                                                                                                                          | One (01) Quarterly performance report prepared and submitted                                                                                                                                                                                                                           |                                                                             |
|                                                                                                                                                                                                                                       | Half year financial statements for the Mission Prepared and submitted                                                                                                                                                                                                                  |                                                                             |
| One (01) planning meeting to budget and prepare Mission MPS organized                                                                                                                                                                 | Two (02) planning meetings to budget and prepare Mission MPS organized                                                                                                                                                                                                                 |                                                                             |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| 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 |                                                                                                                                                                                                                                                                                                             |                                               |
| Two (02) High Level visits Coordinated and communicated timely                                                | Coordinated and facilitated the Visit of Hon. Balaam Barugahara’s visit to Improved Africa foods<br>Coordinated and facilitated a team of pilgrims from Uganda to Kibeho Rwanda for pilgrimage i.e. St. Theresa Namilyango Girls Boarding School, Kasese Catholic Diocese, Kampala Archdiocese among others |                                               |
| All signed MoUs Followed up for implementation                                                                | Coordinated and facilitated a Consultative meeting between the Permanent Secretaries of the two ministries of Foreign Affairs aimed at arranging the signing of pending MoU                                                                                                                                 |                                               |
| Two (02) Meetings for the 12JPC organised                                                                     | One (01) Meeting in preparation for the 12JPC held                                                                                                                                                                                                                                                          | One (01) Meeting in preparation for the 12JPC |
|                                                                                                               | The 3rd cross border security meeting in Uganda rescheduled                                                                                                                                                                                                                                                 |                                               |
| One (01) Media engagements to promote ECD through digital social and print media held                         | One (01) Media engagements to promote ECD through digital social and print media held                                                                                                                                                                                                                       |                                               |
|                                                                                                               | Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda<br>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                                           | One report in regard to a market intelligence exercise across all the land borders between Uganda and Rwanda to follow-up on recommendations and commitments of the 11th Uganda/ Rwanda Joint Permanent Commission as well as hold meetings with the Cross border Traders Associations coordinated          |                                               |
| 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 the 4th quarter to minimize bank charges                                                                                                                                                                                               |                                               |
| Organize cross border security meeting                                                                        | The 15th summit of NCIPs in Kigali rescheduled                                                                                                                                                                                                                                                              |                                               |



VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| 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 |                                                                                                                                                                                                                                                                                                     |                                    |                                      |
| National and international events attended to improve on bilateral relations                                  | Celebrated all Ugandan and other Missions public holidays during the 2 quarters accredited to Rwanda in an effort to improve bilateral relations                                                                                                                                                    |                                    |                                      |
|                                                                                                               | 1 Staff retreat organized to build team work and enhance performance.                                                                                                                                                                                                                               |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                       |                                                                                                                                                                                                                                                                                                     |                                    | UShs Thousand                        |
| Item                                                                                                          |                                                                                                                                                                                                                                                                                                     |                                    | Spent                                |
|                                                                                                               | Total For Budget Output                                                                                                                                                                                                                                                                             |                                    | 0.000                                |
|                                                                                                               | Wage Recurrent                                                                                                                                                                                                                                                                                      |                                    | 0.000                                |
|                                                                                                               | Non Wage Recurrent                                                                                                                                                                                                                                                                                  |                                    | 0.000                                |
|                                                                                                               | 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                           | Consular Visits to Rwandan Correctional Facilities and RIB Stations were organized i.e. 02 visits consular and 18 for RIB Stations<br><br>Facilitated the repatriation of 02 bodies for Ugandans who died in Rwanda                                                                                 |                                    |                                      |
| One (01) engagement with Ugandans in Rwanda organized                                                         | Carried out political mobilization for Ugandans in Rwanda to go to Uganda and exercise their civic right to participate during electioneering<br>Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda |                                    |                                      |
| 100% passport renewal requests processed                                                                      | Coordinated and facilitated the Registration exercise of Ugandans living and working in Rwanda for National IDs in collaboration with NIRA                                                                                                                                                          |                                    |                                      |
| 975 certificates of identity issued to Ugandans                                                               | 1075 certificates of identity issued to Ugandans                                                                                                                                                                                                                                                    |                                    |                                      |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter                                                                                                  | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                               | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| One (01) international meetings and conferences attended                                                                    | Participated in the second China – Eastern Africa Police Chiefs Cooperation Organization (EAPCCO) Ministerial dialogue on Law Enforcement and Security Cooperation held in Kigali.<br><br>Attended a briefing meeting at the Ministry of Foreign Affairs and International Cooperation of Rwanda for Ambassadors/ High Commissioners by the Hon. Olivier Nduhungirehe, Minister of Foreign Affairs, regarding the security situation in the Eastern Democratic Republic of Congo |                                      |
| Two (02) official visits of VIPS Provided with Protocol services                                                            | Coordinated and facilitated the Visit of Hon. Balaam Barugahara’s visit to Improved Africa foods                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | US\$ Thousand                        |
| Item                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Spent                                |
|                                                                                                                             | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.000                                |
|                                                                                                                             | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.000                                |
|                                                                                                                             | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.000                                |
|                                                                                                                             | 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                                                                            | The 12th JPC between Uganda and Rwanda rescheduled for the next quarter                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |
| ALL decisions of Northern Corridor Integrated Projects( NCIPs ) cluster meetings followed up                                | A meeting to follow up decisions of Northern Corridor Integrated Projects (NCIPs ) cluster meetings organized                                                                                                                                                                                                                                                                                                                                                                    |                                      |
| Regional meetings and conferences such as the EAC COMESSA AU among others participated in                                   | Continuously participated in the Rwanda-DRC Economic Integration mediated by the US as observers                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Cross border security meeting organized                                                                                     | Coordinated and participated in a joint cross boarder training between Uganda and Rwanda on immigration and security                                                                                                                                                                                                                                                                                                                                                             |                                      |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter                                                                                                                                                              | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                            | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| 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                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
|                                                                                                                                                                                         | East African single tourist Visa promoted to encourage regional tourism                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
| Planning meetings                                                                                                                                                                       | Coordinated and organized the 63rd national celebration in Kigali Serena Hotel.                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| 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. | Participated and Mobilized Ugandans in Rwanda to participate in the 2nd Diaspora convention<br>Participated in the ADHOC Summit for EAC.                                                                                                                                                                                                                                                                                                                                      |                                      |
| 100% recommendations of JPCs, MoUs Agreements and decisions followed up                                                                                                                 | Followed up recommendations of JPCs, MoUs Agreements and decisions                                                                                                                                                                                                                                                                                                                                                                                                            |                                      |
| Planning Meetings held                                                                                                                                                                  | One (01) Annual diaspora convention in Rwanda based on provinces convened                                                                                                                                                                                                                                                                                                                                                                                                     |                                      |
| One (01) Regular stakeholder engagement meeting with MDAs of the Government of Rwanda organized                                                                                         | Continuous engagement with Rwanda Social Security Bureau for Ugandans to access their employment benefits<br>Mobilized scholarships from the African school of Governance in Rwanda<br>Attended a briefing meeting at the Ministry of Foreign Affairs and International Cooperation of Rwanda for Ambassadors/ High Commissioners by the Hon. Olivier Nduhungirehe, Minister of Foreign Affairs, regarding the security situation in the Eastern Democratic Republic of Congo |                                      |
|                                                                                                                                                                                         | Road user fees and border demarcations meetings held to harmonize the fees across all the member states                                                                                                                                                                                                                                                                                                                                                                       |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                         | UShs Thousand |
|---------------------------------------------------------|-------------------------|---------------|
| Item                                                    |                         | Spent         |
|                                                         | Total For Budget Output | 0.000         |
|                                                         | Wage Recurrent          | 0.000         |
|                                                         | Non Wage Recurrent      | 0.000         |
|                                                         | Arrears                 | 0.000         |
|                                                         | AIA                     | 0.000         |
|                                                         | Total For Department    | 0.000         |
|                                                         | Wage Recurrent          | 0.000         |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 0.000                                |
|                            | 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 Assisstance

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 JPC and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade Followed up   | Followed up implementation of Joint Permanent Commission and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade                         |  |
| Two (02) trade information desks officers' appointments coordinated                                                                               | Continuously coordinating with Ministry of Trade to recruit two (02) trade information desks officers' appointment                                                  |  |
| 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                                                           |  |
| 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 rescheduled                                |  |
| Two follow up meetings organized and coordinated on Implementation of MoUs on elimination of Non-Tariff Barriers                                  | Two follow up meetings organized and coordinated on Implementation of MoUs on elimination of Non-Tariff Barriers                                                    |  |
| 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 rescheduled       |  |
| Decisions aimed at elimination of tariff and non tariff barrier followed up                                                                       | followed up decisions aimed at elimination of tariff and non tariff barrier                                                                                         |  |
|                                                                                                                                                   | One (01) trade exhibition between the private sector players of the two countries aimed at strengthening national regional and global business linkages rescheduled |  |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| 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           |                                                                                                                                                      |                                      |
| 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 |                                      |
| 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        |                                      |
|                                                                                                                                                      | 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\$hs Thousand                      |
| Item                                                                                                                                                 |                                                                                                                                                      | Spent                                |
|                                                                                                                                                      | Total For Budget Output                                                                                                                              | 0.000                                |
|                                                                                                                                                      | Wage Recurrent                                                                                                                                       | 0.000                                |
|                                                                                                                                                      | Non Wage Recurrent                                                                                                                                   | 0.000                                |
|                                                                                                                                                      | Arrears                                                                                                                                              | 0.000                                |
|                                                                                                                                                      | AIA                                                                                                                                                  | 0.000                                |
|                                                                                                                                                      | Total For Department                                                                                                                                 | 0.000                                |
|                                                                                                                                                      | Wage Recurrent                                                                                                                                       | 0.000                                |
|                                                                                                                                                      | Non Wage Recurrent                                                                                                                                   | 0.000                                |
|                                                                                                                                                      | Arrears                                                                                                                                              | 0.000                                |
|                                                                                                                                                      | AIA                                                                                                                                                  | 0.000                                |
| Development Projects                                                                                                                                 |                                                                                                                                                      |                                      |
| N/A                                                                                                                                                  |                                                                                                                                                      |                                      |
|                                                                                                                                                      | GRAND TOTAL                                                                                                                                          | 0.000                                |
|                                                                                                                                                      | Wage Recurrent                                                                                                                                       | 0.000                                |
|                                                                                                                                                      | Non Wage Recurrent                                                                                                                                   | 0.000                                |
|                                                                                                                                                      | GoU Development                                                                                                                                      | 0.000                                |
|                                                                                                                                                      | External Financing                                                                                                                                   | 0.000                                |
|                                                                                                                                                      | Arrears                                                                                                                                              | 0.000                                |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | AIA                                | 0.000                                |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                                                                                                                                             |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                           |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Programme: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 were disseminated to key stakeholders                                                                                                                          |  |
| Four (04) religious and cultural tourism activities organized                                                                                                      |  | Coordinated and facilitated a team of pilgrims from Uganda to Kibeho Rwanda for pilgrimage i.e. 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 (02) Mission staff trained to support tourism marketing and handling customers                                                                                                                      |  |
| All Mission and Chancery premises rebranded                                                                                                                        |  | Part of Mission and Chancery premises rebranded                                                                                                                                                         |  |
| Uganda 63rd national day Celebrated                                                                                                                                |  | Four planning meetings for the national day organize and Uganda 63rd national day Celebrated at Serena Hotel in Kigali                                                                                  |  |
| One (01) Uganda Night aimed at promoting Ugandan cultures organized                                                                                                |  | Pending. This will be implemented after presidential and parliamentary elections period.                                                                                                                |  |
| Two (02) media engagements on promoting Ugandan Tourism Products organized                                                                                         |  | Two (02) media engagements on promoting Ugandan Tourism Products has been rescheduled for the remaining quarters                                                                                        |  |
| One (01) Tourism and Cultural expo participated in to promote Uganda potential                                                                                     |  | Participated in the 4th Edition of the Ikirenga Culture Tourism Festival and Exhibition held in Kigali to promote Culture Tourism for Uganda with the Festival participants sponsors and partners.      |  |
| One (01) digital virtual Tourism app developed                                                                                                                     |  | One (01) digital virtual Tourism app pending                                                                                                                                                            |  |
| Two (2) African Diplomatic Club excursion to Uganda (ADC) organized                                                                                                |  | Two (2) African Diplomatic Club excursion to Uganda (ADC) rescheduled for the next quarters                                                                                                             |  |
| Boarder posts branded.                                                                                                                                             |  | Branding Boarder posts rescheduled                                                                                                                                                                      |  |
| Tusker Lite Rwenzori Marathon Participated in                                                                                                                      |  | Participated together with a team of 53 Rwandan athletes and well wishers in the Tusker lite Rwenzori Marathon 2025 aimed at promoting Ugandas tourism potential through sports                         |  |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Planned Outputs                                                                                         |                                                                                                                                                                                                                                                                                        | Cumulative Outputs Achieved by End of Quarter |
|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                           |                                                                                                                                                                                                                                                                                        | UShs Thousand                                 |
| Item                                                                                                           |                                                                                                                                                                                                                                                                                        | Spent                                         |
|                                                                                                                | Total For Budget Output                                                                                                                                                                                                                                                                | 0.000                                         |
|                                                                                                                | Wage Recurrent                                                                                                                                                                                                                                                                         | 0.000                                         |
|                                                                                                                | Non Wage Recurrent                                                                                                                                                                                                                                                                     | 0.000                                         |
|                                                                                                                | Arrears                                                                                                                                                                                                                                                                                | 0.000                                         |
|                                                                                                                | AIA                                                                                                                                                                                                                                                                                    | 0.000                                         |
|                                                                                                                | Total For Department                                                                                                                                                                                                                                                                   | 0.000                                         |
|                                                                                                                | Wage Recurrent                                                                                                                                                                                                                                                                         | 0.000                                         |
|                                                                                                                | Non Wage Recurrent                                                                                                                                                                                                                                                                     | 0.000                                         |
|                                                                                                                | 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 and facilitated a Consultative meeting between the Permanent Secretaries of the two ministries of Foreign Affairs to review the pending MoU                                                                                                                                |                                               |
| The 12th JPC between Uganda and Rwanda coordinated and organised                                               | The 12th JPC between Uganda and Rwanda rescheduled                                                                                                                                                                                                                                     |                                               |
| Two (02) cross border security meeting in Uganda and Rwanda organized                                          | One (01) cross border security meeting in Uganda and Rwanda organized                                                                                                                                                                                                                  |                                               |
| All diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared | Attended a briefing meeting at the Ministry of Foreign Affairs and International Cooperation of Rwanda for Ambassadors/ High Commissioners by the Hon. Olivier Nduhungirehe, Minister of Foreign Affairs, regarding the security situation in the Eastern Democratic Republic of Congo |                                               |
| 4 Tourism Expos Organized and Facilitated                                                                      | Tourism Expos still pending                                                                                                                                                                                                                                                            |                                               |



# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| 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                                                                                                                           |  |                                                                                                                                                                                                                                                                                                             |  |
| Four (4) Cross Border Tourism and Trade Meetings Facilitated                                                                                                                                                                            |  | One joint cross boarder training between Uganda and Rwanda on immigration, tourism and security coordinated and participated in                                                                                                                                                                             |  |
| 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                                                     |  | Conducted a market intelligence exercise across all the land borders between Uganda and Rwanda to follow-up on recommendations and commitments of the 11th Uganda/ Rwanda Joint Permanent Commission as well as held meetings with the Cross border Traders Associations.                                   |  |
| 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 |  | Coordinated and facilitated a team from UDC for a Government to Business engagement with DEG for establishment of an Ethanol plant in Uganda                                                                                                                                                                |  |
| Four (04) Quarterly performance reports prepared and submitted                                                                                                                                                                          |  | One (01) Quarterly performance report prepared and submitted                                                                                                                                                                                                                                                |  |
| Two (02) financial statements for the Mission Prepared and submitted                                                                                                                                                                    |  | Half year financial statements for the Mission Prepared and submitted                                                                                                                                                                                                                                       |  |
| Two (02) planning meetings to budget and prepare Mission MPS organized                                                                                                                                                                  |  | Two (02) planning meetings to budget and prepare Mission MPS organized                                                                                                                                                                                                                                      |  |
| Eight (08) High Level visits Coordinated and communicated timely                                                                                                                                                                        |  | Coordinated and facilitated the Visit of Hon. Balaam Barugahara’s visit to Improved Africa foods<br>Coordinated and facilitated a team of pilgrims from Uganda to Kibeho Rwanda for pilgrimage i.e. St. Theresa Namilyango Girls Boarding School, Kasese Catholic Diocese, Kampala Archdiocese among others |  |
| All signed MoUs Followed up for implementation                                                                                                                                                                                          |  | Coordinated and facilitated a Consultative meeting between the Permanent Secretaries of the two ministries of Foreign Affairs aimed at arranging the signing of pending MoU                                                                                                                                 |  |
| The 12th JPC between Uganda and Rwanda Organized and coordinated                                                                                                                                                                        |  | One (01) Meeting in preparation for the 12JPC held                                                                                                                                                                                                                                                          |  |
| The 3rd cross border security meeting in Uganda Organized                                                                                                                                                                               |  | The 3rd cross border security meeting in Uganda rescheduled                                                                                                                                                                                                                                                 |  |
| Four (04) Media engagements to promote ECD through digital social and print media held                                                                                                                                                  |  | One (01) Media engagements to promote ECD through digital social and print media held                                                                                                                                                                                                                       |  |
| 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<br>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                                                                                                                                                                    |  | One report in regard to a market intelligence exercise across all the land borders between Uganda and Rwanda to follow-up on recommendations and commitments of the 11th Uganda/ Rwanda Joint Permanent Commission as well as hold meetings with the Cross border Traders Associations coordinated          |  |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| 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% 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 the 4th quarter to minimize bank charges                                                                                                                                                                                       |               |
| The 15th summit of NCIPs in Kigali coordinated and participate in.                                            |  | The 15th summit of NCIPs in Kigali rescheduled                                                                                                                                                                                                                                                      |               |
| National and international events to improve on bilateral relations attended                                  |  | Celebrated public holidays during the 2 quarters for all Ugandan and other Missions accredited to Rwanda in an effort to improve bilateral relations                                                                                                                                                |               |
| 1 Staff retreat organized to build team work and enhance performance.                                         |  | 1 Staff retreat organized to build team work and enhance performance.                                                                                                                                                                                                                               |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                          |  |                                                                                                                                                                                                                                                                                                     | UShs Thousand |
| Item                                                                                                          |  | Spent                                                                                                                                                                                                                                                                                               |               |
| Total For Budget Output                                                                                       |  | 0.000                                                                                                                                                                                                                                                                                               |               |
| Wage Recurrent                                                                                                |  | 0.000                                                                                                                                                                                                                                                                                               |               |
| Non Wage Recurrent                                                                                            |  | 0.000                                                                                                                                                                                                                                                                                               |               |
| 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                           |  | Consular Visits to Rwandan Correctional Facilities and RIB Stations were organized i.e. 02 visits consular and 18 for RIB Stations<br>Facilitated the repatriation of 02 bodies for Ugandans who died in Rwanda                                                                                     |               |
| Four (04) engagements with Ugandans in Rwanda organized                                                       |  | Carried out political mobilization for Ugandans in Rwanda to go to Uganda and exercise their civic right to participate during electioneering<br>Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda |               |
| 100% passport renewal requests processed                                                                      |  | Coordinated and facilitated the Registration exercise of Ugandans living and working in Rwanda for National IDs in collaboration with NIRA                                                                                                                                                          |               |
| 3900 certificates of identity issued to Ugandans                                                              |  | 1075 certificates of identity issued to Ugandans                                                                                                                                                                                                                                                    |               |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Planned Outputs                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                               |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                               |
| Four (04) international meetings and conferences attended                                                                   | Participated in the second China – Eastern Africa Police Chiefs Cooperation Organization (EAPCCO) Ministerial dialogue on Law Enforcement and Security Cooperation held in Kigali.<br><br>Attended a briefing meeting at the Ministry of Foreign Affairs and International Cooperation of Rwanda for Ambassadors/ High Commissioners by the Hon. Olivier Nduhungirehe, Minister of Foreign Affairs, regarding the security situation in the Eastern Democratic Republic of Congo |                                               |
| Eight (08) official visits of VIPS Provided with Protocol services                                                          | Coordinated and facilitated the Visit of Hon. Balaam Barugahara’s visit to Improved Africa foods                                                                                                                                                                                                                                                                                                                                                                                 |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | UShs Thousand                                 |
| Item                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Spent                                         |
| Total For Budget Output                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                         |
| Wage Recurrent                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                         |
| Non Wage Recurrent                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                         |
| 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                                                                            | The 12th JPC between Uganda and Rwanda rescheduled for the next quarter                                                                                                                                                                                                                                                                                                                                                                                                          |                                               |
| ALL decisions of Northern Corridor Integrated Projects( NCIPs ) cluster meetings followed up                                | A meeting to follow up decisions of Northern Corridor Integrated Projects (NCIPs ) cluster meetings organized                                                                                                                                                                                                                                                                                                                                                                    |                                               |
| Regional meetings and conferences such as the EAC COMESSA AU among others participated in                                   | Continuously participated in the Rwanda-DRC Economic Integration mediated by the US as observers                                                                                                                                                                                                                                                                                                                                                                                 |                                               |
| Stakeholder engagement meetings with MDAs of the Government of Rwanda organized                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                               |
| Two (02) cross border security meetings organized                                                                           | Coordinated and participated in a joint cross boarder training between Uganda and Rwanda on immigration and security                                                                                                                                                                                                                                                                                                                                                             |                                               |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| 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 |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |               |
| East African single tourist Visa Promoted                                                                                   |  | East African single tourist Visa promoted to encourage regional tourism                                                                                                                                                                                                                                                                                                                                                                                                           |               |
| Two (02) national holidays for both Countries and other International Public Holidays observed                              |  | Coordinated and organized the 63rd national celebration in Kigali Serena Hotel.                                                                                                                                                                                                                                                                                                                                                                                                   |               |
| Regional integration protocols implemented through regular engagements with the host and other partner states               |  | Participated and Mobilized Ugandans in Rwanda to participate in the 2nd Diaspora convention<br>Participated in the ADHOC Summit for EAC.                                                                                                                                                                                                                                                                                                                                          |               |
| Annual diaspora conventions in Rwanda based on provinces convened                                                           |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |               |
| 100% recommendations of JPCs, MoUs Agreements and decisions followed up                                                     |  | Followed up recommendations of JPCs, MoUs Agreements and decisions                                                                                                                                                                                                                                                                                                                                                                                                                |               |
| One (01) Annual diaspora convention in Rwanda based on provinces convened                                                   |  | One (01) Annual diaspora convention in Rwanda based on provinces convened                                                                                                                                                                                                                                                                                                                                                                                                         |               |
| Four (04) Regular stakeholder engagement meetings with MDAs of the Government of Rwanda organized                           |  | Continuous engagement with Rwanda Social Security Bureau for Ugandans to access their employment benefits<br><br>Mobilized scholarships from the African school of Governance in Rwanda<br>Attended a briefing meeting at the Ministry of Foreign Affairs and International Cooperation of Rwanda for Ambassadors/ High Commissioners by the Hon. Olivier Nduhungirehe, Minister of Foreign Affairs, regarding the security situation in the Eastern Democratic Republic of Congo |               |
| Road user fees and border demarcations Harmonized                                                                           |  | Road user fees and border demarcations meetings held to harmonize the fees across all the member states                                                                                                                                                                                                                                                                                                                                                                           |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                        |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | UShs Thousand |
| Item                                                                                                                        |  | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               |
| Total For Budget Output                                                                                                     |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               |
| Wage Recurrent                                                                                                              |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               |
| Non Wage Recurrent                                                                                                          |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               |
| Arrears                                                                                                                     |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               |
| AIA                                                                                                                         |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               |
| Total For Department                                                                                                        |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               |
| Wage Recurrent                                                                                                              |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               |
| Non Wage Recurrent                                                                                                          |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Planned Outputs                                                                                                                                                  |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                       |       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
|                                                                                                                                                                         |  | 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                             |  | Followed up implementation of Joint Permanent Commission and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade                         |       |
| Two (02) trade information desks officers' appointments coordinated                                                                                                     |  | Continuously coordinating with Ministry of Trade to recruit two (02) trade information desks officers' appointment                                                  |       |
| 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 rescheduled                                |       |
| Two (02) engagements to mobilize Ugandans in the diaspora to invest in Uganda Organised                                                                                 |  | Two follow up meetings organized and coordinated on Implementation of MoUs on elimination of Non-Tariff Barriers                                                    |       |
| 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 rescheduled       |       |
| Decisions aimed at elimination of tariff and non tariff barrier followed up                                                                                             |  | followed up decisions aimed at elimination of tariff and non tariff barrier                                                                                         |       |
| One (01) trade exhibition between the private sector players of the two countries aimed at strengthening national regional and global business linkages Participated in |  | One (01) trade exhibition between the private sector players of the two countries aimed at strengthening national regional and global business linkages rescheduled |       |
| 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                |       |
| 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                       |       |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| 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

|                                                                                                                       |                                                                                                                       |
|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| Two (02)follow up meetings on Implementation of MoUs for elimination of Non-Tariff Barriers organized and coordinated | One (01) follow up meeting on Implementation of MoUs for elimination of Non-Tariff Barriers organized and coordinated |
|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|

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

| Item                    | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| Wage Recurrent          | 0.000 |
| Non Wage Recurrent      | 0.000 |
| Arrears                 | 0.000 |
| AIA                     | 0.000 |
| Total For Department    | 0.000 |
| Wage Recurrent          | 0.000 |
| Non Wage Recurrent      | 0.000 |
| Arrears                 | 0.000 |
| AIA                     | 0.000 |
| Development Projects    |       |
| N/A                     |       |

|                    |       |
|--------------------|-------|
| GRAND TOTAL        | 0.000 |
| Wage Recurrent     | 0.000 |
| Non Wage Recurrent | 0.000 |
| GoU Development    | 0.000 |
| External Financing | 0.000 |
| Arrears            | 0.000 |
| AIA                | 0.000 |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Quarter 3: Revised Workplan

| Annual Plans                                                                                                                                                       | Quarter's Plan                                                                     | Revised Plans                                                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| Programme:05 Tourism Development                                                                                                                                   |                                                                                    |                                                                                    |
| 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                                                                                 | Two (02) Mission staff trained to support tourism marketing and handling customers | Two (02) 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                                                                                                                                | Uganda 63rd national day Celebrated                                                | Uganda 63rd national day Celebrated                                                |
| One (01) Uganda Night aimed at promoting Ugandan cultures organized                                                                                                | One (01) Uganda Night aimed at promoting Ugandan cultures organized                | One (01) Uganda Night aimed at promoting Ugandan cultures organized                |
| Two (02) media engagements on promoting Ugandan Tourism Products organized                                                                                         | One (01) media engagement on promoting Ugandan Tourism Products organized          | One (01) media engagement on promoting Ugandan Tourism Products organized          |
| One (01) Tourism and Cultural expo participated in to promote Uganda potential                                                                                     | One (01) Tourism and Cultural expo participated in to promote Uganda potential     | 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                                                                                                | One (01) African Diplomatic Club excursion to Uganda (ADC) organized               | One (01) 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 2

| 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                                                                                                                                                                        | The 12th JPC between Uganda and Rwanda coordinated and organised                                                                                                                                                                      | The 12th JPC between Uganda and Rwanda coordinated and organised                                                                                                                                                                      |
| Two (02) cross border security meeting in Uganda and Rwanda organized                                                                                                                                                                   | One (01) cross border security meeting in Uganda and Rwanda attended                                                                                                                                                                  | One (01) cross border security meeting in Uganda and Rwanda attended                                                                                                                                                                  |
| 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                                                     | NA                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                       |
| 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                                                                                                                                                                  | One (01) planning meeting to budget and prepare Mission MPS organized                                                                                                                                                                 | One (01) planning meeting 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 2

| 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 Organized and coordinated                                                           | 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                                                                  | The 3rd cross border security meeting in Uganda Organized                                                             | The 3rd cross border security meeting in Uganda Organized                                                             |
| Four (04) Media engagements to promote ECD through digital social and print media held                                     | One (01) Media engagements to promote ECD through digital social and print media held                                 | One (01) Media engagements to promote ECD through digital social and print media held                                 |
| Two (02) engagements to Mobilize the Ugandan Community in Rwanda to participate in National Development Programs organized | One engagements to Mobilize the Ugandan Community in Rwanda to participate in National Development Programs organized | One engagements to Mobilize the Ugandan Community in Rwanda to participate in National Development Programs organized |
| Four (04) reports on Information gathering on local markets prepared                                                       | One (01) reports on Information gathering on local markets prepared                                                   | 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% staff appraisals to enhance performance done                                                                     |
| 100% NTR Collections remitted to Uganda Consolidated Fund                                                                  | 100% NTR Collections remitted to Uganda Consolidated Fund                                                             | 100% NTR Collections remitted to Uganda Consolidated Fund                                                             |
| The 15th summit of NCIPs in Kigali coordinated and participate in.                                                         | The 15th summit of NCIPs in Kigali coordinated and participate in.                                                    | The 15th summit of NCIPs in Kigali coordinated and participate in.                                                    |
| National and international events to improve on bilateral relations attended                                               | National and international events attended to improve on bilateral relations                                          | National and international events attended to improve on bilateral relations                                          |
| 1 Staff retreat organized to build team work and enhance performance.                                                      |                                                                                                                       |                                                                                                                       |
| Key Service Area:460056 Consular 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                                        | All Ugandans in distress and incarcerated in Rwanda provided with Consular services                                   | All Ugandans in distress and incarcerated in Rwanda provided with Consular services                                   |
| Four (04) engagements with Ugandans in Rwanda organized                                                                    | One (01) engagement with Ugandans in Rwanda organized                                                                 | One (01) engagement with Ugandans in Rwanda 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 attended                                                                  | One (01) international meetings and conferences attended                                                              | One (01) international meetings and conferences attended                                                              |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| 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                                                                            | Review the JPC performance                                                                                                                                                           | Review the JPC performance                                                                                                                                                           |               |
| 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                                   | Stakeholder engagement meetings with MDAs of the Government of Rwanda organized                                                                                                      | Stakeholder engagement meetings with MDAs of the Government of Rwanda organized                                                                                                      |               |
| Stakeholder engagement meetings with MDAs of the Government of Rwanda organized                                             |                                                                                                                                                                                      |                                                                                                                                                                                      |               |
| Two (02) cross border security meetings organized                                                                           | Planning meeting held                                                                                                                                                                | Planning meeting held                                                                                                                                                                |               |
| East African single tourist Visa Promoted                                                                                   |                                                                                                                                                                                      |                                                                                                                                                                                      |               |
| Two (02) national holidays for both Countries and other International Public Holidays observed                              | Two (02) national holidays for both Countries and other International Public Holidays observed                                                                                       | 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                                                   | Planning Meetings held                                                                                                                                                               | Planning Meetings held                                                                                                                                                               |               |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| 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                                                                                                 |  |                                                                                                                                                   |  |                                                                                                                                                   |  |
| 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       |  | Implementation of Joint Permanent Commission and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade Followed up       |  | Implementation of Joint Permanent Commission 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                                                           |  | 2 engagements to mobilize Ugandans in the diaspora to invest in Uganda                                                                            |  | 2 engagements to mobilize Ugandans in the diaspora to invest in Uganda                                                                            |  |
| 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 |  |
| Decisions aimed at elimination of tariff and non tariff barrier followed up                                                                       |  | Decisions aimed at elimination of tariff and non tariff barrier followed up                                                                       |  | Decisions aimed at elimination of tariff and non tariff barrier followed up                                                                       |  |

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| 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                              |                                                                                                                                                      |                                                                                                                                                      |
| 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                                                   | One (01)follow up meeting on Implementation of MoUs for elimination of Non-Tariff Barriers organized and coordinated                                 | One (01)follow up meeting 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 2

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 Q2 |
|--------------|------------------------------------------------------------|---------------------------------|-------------------|
| 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 2

Table 4.2: Off-Budget Expenditure By Department and Project