

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.529	0.264	0.132	49.9 %	25.0 %	50.0 %
	Non-Wage	2.632	2.632	0.574	0.574	21.8 %	21.8 %	100.0 %
Dev.	GoU	0.176	0.176	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.337	3.337	0.838	0.706	25.1 %	21.2 %	84.2 %
Total GoU+Ext Fin (MTEF)		3.337	3.337	0.838	0.706	25.1 %	21.2 %	84.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.337	3.337	0.838	0.706	25.1 %	21.2 %	84.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.337	3.337	0.838	0.706	25.1 %	21.2 %	84.2 %
Total Vote Budget Excluding Arrears		3.337	3.337	0.838	0.706	25.1 %	21.2 %	84.2 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 TOURISM DEVELOPMENT	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.357	0.357	0.035	0.035	9.8 %	9.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.357	0.357	0.035	0.035	9.8 %	9.8 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	2.937	2.937	0.802	0.670	27.3 %	22.8 %	83.5 %
Sub SubProgramme:01 Overseas Mission Services	2.937	2.937	0.802	0.670	27.3 %	22.8 %	83.5 %
Total for the Vote	3.337	3.337	0.837	0.705	25.1 %	21.1 %	84.2 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output 120009 Tourism Promotion			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	1
PIAP Output 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	1
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	4	1
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1725 Retooling of Mission in Kigali - Rwanda			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	2	

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Performance highlights for the Quarter

1. Coordinated the 2-Day Ministerial visit of MFA, PS and Director RIPA to Kigali for bilateral Diplomatic and Political consultations.
2. Initiated and coordinated the technical meeting between Mission staff and Ministry of Foreign Affairs and International Cooperation.
3. Coordinated the acquisition of promotional materials which included crafts, souvenirs, coffee etc.
4. Attended the National Agri-Show was themed “Building resilience in Agriculture Through Modern Technologies”.
5. The Mission participated in the Makerere University 100 years (Rwanda Chapter)
6. Coordinated the Visit of Ugandan Minister of Tourism to Rwanda.
7. 05 delegations from Uganda were offered Protocol services
8. 19 single entry visas
9. 645 Emergency Travel documents & Certificates of Identity were issued.
10. 12 academic and legal documents were certified.
11. 20 people interviewed and successfully recommended for passport renewal.
12. USD 5,518.42 was collected as NTR
13. 05 Ugandans were released from prisons and facilitated to travel back home.
14. 06 stranded Ugandans were facilitated with both travel documents and transport to return home.
15. Organized staff meetings to Built staff teamwork .
16. Submitted Vote Performance Report for 2021/22
17. Q1 Staff salaries, FSA and Service providers paid.

Variances and Challenges

- The constant budget ceiling yet the cost & standards of living are very high and they keep changing.
- Budget cuts within the financial year affecting planned outputs

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
120009 Tourism Promotion	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.357	0.357	0.035	0.035	9.8 %	9.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.357	0.357	0.035	0.035	9.8 %	9.8 %	100.0 %
440003 Diaspora Mobilisation services	0.357	0.357	0.035	0.035	9.8 %	9.8 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	2.937	2.937	0.802	0.670	27.3 %	22.8 %	83.5 %
Sub SubProgramme:01 Overseas Mission Services	2.937	2.937	0.802	0.670	27.3 %	22.8 %	83.5 %
000003 Facilities and Equipment Management	0.176	0.176	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.761	2.761	0.802	0.670	29.0 %	24.3 %	83.5 %
Total for the Vote	3.337	3.337	0.837	0.705	25.1 %	21.1 %	84.2 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.529	0.529	0.264	0.132	49.9 %	25.0 %	50.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.158	1.158	0.170	0.170	14.7 %	14.7 %	100.0 %
212102 Medical expenses (Employees)	0.038	0.038	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.017	0.017	0.002	0.002	11.8 %	11.8 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.081	0.081	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.081	0.081	0.006	0.006	7.4 %	7.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.024	0.024	0.002	0.002	8.4 %	8.4 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.063	0.063	0.017	0.017	26.8 %	26.8 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.019	0.019	0.007	0.007	36.8 %	36.8 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.636	0.636	0.328	0.328	51.6 %	51.6 %	100.0 %
223004 Guard and Security services	0.059	0.059	0.009	0.009	15.3 %	15.3 %	100.0 %
223005 Electricity	0.060	0.060	0.006	0.006	10.0 %	10.0 %	100.0 %
223006 Water	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
226001 Insurances	0.054	0.054	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.133	0.133	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.046	0.046	0.009	0.009	19.6 %	19.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.121	0.121	0.012	0.012	9.9 %	9.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.006	0.006	24.8 %	24.8 %	100.0 %
312231 Office Equipment - Acquisition	0.062	0.062	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.065	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	3.337	3.337	0.839	0.707	25.1 %	21.2 %	84.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	0.042	0.042	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	3.160	0.042	0.838	0.706	26.5 %	22.3 %	84.2 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.176	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.357	0.357	0.035	0.035	9.80 %	9.80 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	3.160	0.042	0.838	0.706	26.5 %	22.3 %	84.2 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.176	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	2.937	2.937	0.802	0.670	27.31 %	22.81 %	83.54 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	3.160	0.042	0.838	0.706	26.5 %	22.3 %	84.2 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.176	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.337	3.337	0.837	0.705	25.1 %	21.1 %	84.2 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Embassy staff trained n tourism management. Branded promotional materials procured and acquired.Tourism expos coordinated and participated in. E-immigration system installed Trade expos organized Inward and outward trade missions carried out. Trade and investment forums held and participated in..	? Mission through bilateral engagement has seen increased trade volumes of Ugandan products in Rwandan markets, fish, pineapple, Irish, maize, saucepans, water tanks, sugar, ginger, aluminum, plywood, Rock salt, UHT milk, Sunflower seeds, Nomi and cooking oil for Mukwano, oranges, match box, Uganda Waragi, Movit Products, sorghum and water melon among others. ? Maintained on display Uganda promotional materials of tourism, investment and trade. ? Organized a meeting with Director of Maguire Associates International a PR firm with a proposal of partnering with Uganda Tourism Board and Uganda Investments Authority to promote and market Uganda as the best destination for tourism and investment. ? Maintained a vibrant website and social media platforms with current information and events promoting Uganda ? Mission participated in Kwita Izina Gorilla naming ceremony in Rwanda to promote, this is meant to promote cross boarder tourism.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
NA	? Mission staff attended training on commercial and economic activity to build capacity. ? Participated in 2022 Rwanda Trade Fair, Uganda will actively participate in the next years since Ugandan goods are back in Rwandan Market. ? The Mission hosted and organized a meeting between Ministers of Tourism of Uganda and Trade and Tourism of Rwanda, the two discussed boosting cross border trade, tourism and strengthening Greater Virunga Transboundary Collaboration (GVTC) linking DRC, Uganda and Rwanda.	NA
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
NA	NA	NA
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:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA	NA	NA
NA	NA	NA
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Diaspora mobilized for national development. Uganda diaspora registered and data bank updated Consular services to diaspora and other nationals provided National day celebrated	1.Hosted Uganda diaspora in Rwanda as they convened their 1st General Assembly of the Social Welfare Fund. This was aimed at evaluating the performance of the welfare fund, lure more members into joining and to chat ways forward on possible investments. 2.Signed a condolence book at the British High Commission in the Republic of Rwanda upon the demise of Queen Elizabeth. 3.Protocol services to Minister of Tourism extended 4.Protocol service to Minister of Foreign Affairs and accompanying delegation extended.	NA
NA	.Attended the National Day of Egypt In to commemorate the military coup of July 23, 1952, that led to the end of the monarchy Participated and mobilized the diaspora to support the Ugandan U-18 Boys Handball team during the Africa Handball Championship, Rwanda 2022 which took place from 30th /08/2022- 6th/09/2022.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,741.667	
223001 Property Management Expenses	7,000.000	
227004 Fuel, Lubricants and Oils	9,000.000	
228001 Maintenance-Buildings and Structures	11,743.360	
228002 Maintenance-Transport Equipment	5,999.999	
Total For Budget Output		35,485.026
Wage Recurrent		0.000
Non Wage Recurrent		35,485.026
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	35,485.026
	Wage Recurrent	0.000
	Non Wage Recurrent	35,485.026
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:000014 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Cross border meetings coordinated and convened Joint Communique minutes for the bilateral border and security meetings. Summits conferences security briefs attended.	1.The Mission coordinated and organized a bilateral Diplomatic and Political consultation between Ministers of Foreign Affairs of Uganda and Rwanda. 2.The Mission initiated a technical officials meeting with Ministry of Foreign Affairs and International Cooperation of Rwanda to discuss issues of cross- border trade, immigration and one area network among others. 3.The Mission hosted and supported the Cyclists of the 5th Great African Cycling Safari (5th EAC Bicycle Tour). 4.The Mission participated the AGRF, Africa’s premier forum for food and agriculture, the 12th annual summit under the theme ‘Grow, Nourish and Reward 5.The Mission 2022 Africa Aviation Summit and Exhibition in Kigali, this brings together global aviation leaders, government officials, policy makers and discussions on ideas that will shape the future of the aviation industry. Uganda was represented by relevant stakeholders. 6.The Mission participated in the preparations for the 2022 Youth Connect African Summit to be held in Kigali Rwanda. Uganda is a member and considered to be the next host 7.Mission participated in the Makerere University 100 years. Celebration, this was organized by Makerere University Rwanda Alumni Association (MURWAA) in conjunction with Makerere University.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Briefs prepared and submitted Certificates of Identity and other Travel documents processed Applications for IDs Passports processed EATV issued Joint promotional campaigns organized. Visa fees remitted to consolidated fund	<p>? The Mission issued 28 single entry visas, 3 gratis Visas & 3 East African Tourist Visas to travelers to travel to Uganda</p> <p>? Issued Emergency Travel documents & Certificates of Identity to 645 Ugandans in Rwanda whose documents expired or were lost. Some were Facilitated with Emergency Travel documents to return home.</p> <p>? The Mission certified 12 (8 male 04 female) legal documents of Ugandans to facilitate work and marriage purposes thus facilitating deeper regional integration.</p> <p>? Processed 20 (15 male, 5 Female) requests for passport renewals handled.</p> <p>? Collected USD 5,518.42 from the issue of Visas, Certificates of Identity, certification of documents and Emergency travel documents to be remitted to the Consolidated Fund.</p> <p>? Consular consultations were done by over 300 people who visited and made phone calls as well as inquiries through social media networks to the Mission on different issues.</p> <p>? The Mission supported 2 (1 Male, 1 Female) stranded Ugandans with transport to go back</p>	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		132,140.418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		169,627.990
212201 Social Security Contributions		2,000.000
221009 Welfare and Entertainment		6,147.675
222001 Information and Communication Technology Services.		17,239.975
223003 Rent-Produced Assets-to private entities		327,600.000
223004 Guard and Security services		8,920.800
223005 Electricity		6,000.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
223006 Water			500.000
		Total For Budget Output	670,176.857
		Wage Recurrent	132,140.418
		Non Wage Recurrent	538,036.440
		Arrears	0.000
		AIA	0.000
		Total For Department	670,176.857
		Wage Recurrent	132,140.418
		Non Wage Recurrent	538,036.440
		Arrears	0.000
		AIA	0.000
Develoment Projects			
Project:1725 Retooling of Mission in Kigali - Rwanda			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
NA	NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		GRAND TOTAL	705,661.883

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	132,140.418
	Non Wage Recurrent	573,521.466
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Kigali, Rwanda			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Branded promotional materials procured and acquired forexample File folders gift bags keyholders tshirts, caps. Tourism expos coordinated and participated in.		Mission through bilateral engagement has seen increased trade volumes of Ugandan products in Rwandan markets, fish, pineapple, Irish, maize, saucepans, water tanks, sugar, ginger, aluminum, plywood, Rock salt, UHT milk, Sunflower seeds, Nomi and cooking oil for Mukwano, oranges, match box, Uganda Waragi, Movit Products, sorghum and water melon among others. ? Maintained on display Uganda promotional materials of tourism, investment and trade. ? Organized a meeting with Director of Maguire Associates International a PR firm with a proposal of partnering with Uganda Tourism Board and Uganda Investments Authority to promote and market Uganda as the best destination for tourism and investment. ? Maintained a vibrant website and social media platforms with current information and events promoting Uganda ? Mission participated in Kwita Izina Gorilla naming ceremony in Rwanda to promote, this is meant to promote cross boarder tourism.	
Embassy staff trained in tourism marketing consular and customer care		? Mission staff attended training on commercial and economic activity to build capacity. ? Participated in 2022 Rwanda Trade Fair, Uganda will actively participate in the next years since Ugandan goods are back in Rwandan Market. ? The Mission hosted and organized a meeting between Ministers of Tourism of Uganda and Trade and Tourism of Rwanda, the two discussed boosting cross border trade, tourism and strengthening Greater Virunga Transboundary Collaboration (GVTC) linking DRC, Uganda and Rwanda.	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Embassy staff trained in tourism marketing consular and customer care		NA	

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

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:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
National day celebrated.		NA
TV/Radio programs organized.		
Diaspora mobilized for national development		NA
National Days celebrated for the diaspora		
Uganda diaspora registered and data bank updated		
Consular services to diaspora and other nationals provided		

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Diaspora mobilized for national development	1.Hosted Uganda diaspora in Rwanda as they convened their 1st General Assembly of the Social Welfare Fund. This was aimed at evaluating the performance of the welfare fund, lure more members into joining and to chat ways forward on possible investments. 2.Signed a condolence book at the British High Commission in the Republic of Rwanda upon the demise of Queen Elizabeth. 3.Protocol services to Minister of Tourism extended 4.Protocol service to Minister of Foreign Affairs and accompanying delegation extended.	
National Days celebrated for the diaspora		
Uganda diaspora registered and data bank updated		
Consular services to diaspora and other nationals provided		
National day celebrated.	.Attended the National Day of Egypt In to commemorate the military coup of July 23, 1952, that led to the end of the monarchy Participated and mobilized the diaspora to support the Ugandan U-18 Boys Handball team during the Africa Handball Championship, Rwanda 2022 which took place from 30th /08/2022- 6th/09/2022.	
TV/Radio programs organized.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,741.667	
223001 Property Management Expenses	7,000.000	
227004 Fuel, Lubricants and Oils	9,000.000	
228001 Maintenance-Buildings and Structures	11,743.360	
228002 Maintenance-Transport Equipment	5,999.999	
Total For Budget Output		35,485.026
Wage Recurrent		0.000
Non Wage Recurrent		35,485.026
Arrears		0.000
AIA		0.000
Total For Department		35,485.026
Wage Recurrent		0.000
Non Wage Recurrent		35,485.026
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Cross border meetings coordinated and convened	<div>1.The Mission coordinated and organized a bilateral Diplomatic and Political consultation between Ministers of Foreign Affairs of Uganda and Rwanda.</div> <div>2.The Mission initiated a technical officials meeting with Ministry of Foreign Affairs and International Cooperation of Rwanda to discuss issues of cross- border trade, immigration and one area network among others.</div> <div>3.The Mission hosted and supported the Cyclists of the 5th Great African Cycling Safari (5th EAC Bicycle Tour).</div> <div>4.The Mission participated the AGRF, Africa’s premier forum for food and agriculture, the 12th annual summit under the theme ‘Grow, Nourish and Reward</div> <div>5.The Mission 2022 Africa Aviation Summit and Exhibition in Kigali, this brings together global aviation leaders, government officials, policy makers and discussions on ideas that will shape the future of the aviation industry. Uganda was represented by relevant stakeholders.</div> <div>6.The Mission participated in the preparations for the 2022 Youth Connect African Summit to be held in Kigali Rwanda. Uganda is a member and considered to be the next host</div> <div>7.Mission participated in the Makerere University 100 years. Celebration, this was organized by Makerere University Rwanda Alumni Association (MURWAA) in conjunction with Makerere University.</div>	
Joint Communique minutes for the bilateral border and security meetings.		
Summits conferences security briefs attended.		
Reports prepared and submitted		
Briefs prepared and submitted		

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Certificates of Identity and other Travel documents processed	? The Mission issued 28 single entry visas, 3 gratis Visas & 3 East African Tourist Visas to travelers to travel to Uganda
Applications for IDs Passports processed	? Issued Emergency Travel documents & Certificates of Identity to 645 Ugandans in Rwanda whose documents expired or were lost. Some were Facilitated with Emergency Travel documents to return home.
	? The Mission certified 12 (8 male 04 female) legal documents of Ugandans to facilitate work and marriage purposes thus facilitating deeper regional integration.
	? Processed 20 (15 male, 5 Female) requests for passport renewals handled.
	? Collected USD 5,518.42 from the issue of Visas, Certificates of Identity, certification of documents and Emergency travel documents to be remitted to the Consolidated Fund.
	? Consular consultations were done by over 300 people who visited and made phone calls as well as inquiries through social media networks to the Mission on different issues.
	? The Mission supported 2 (1 Male, 1 Female) stranded Ugandans with transport to go back

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	132,140.418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,627.990
212201 Social Security Contributions	2,000.000
221009 Welfare and Entertainment	6,147.675
222001 Information and Communication Technology Services.	17,239.975
223003 Rent-Produced Assets-to private entities	327,600.000
223004 Guard and Security services	8,920.800
223005 Electricity	6,000.000
223006 Water	500.000
Total For Budget Output	670,176.857
Wage Recurrent	132,140.418

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	538,036.440
	Arrears	0.000
	AIA	0.000
	Total For Department	670,176.857
	Wage Recurrent	132,140.418
	Non Wage Recurrent	538,036.440
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1725 Retooling of Mission in Kigali - Rwanda		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Buying Computers, Furniture and other Machinery	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	705,661.883
	Wage Recurrent	132,140.418
	Non Wage Recurrent	573,521.466
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Kigali, Rwanda			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Branded promotional materials procured and acquired forexample File folders gift bags keyholders tshirts, caps. Tourism expos coordinated and participated in.	Embassy staff trained in tourism marketing consular and customer care Branded promotional materials procured and acquired forexample File folders gift bags keyholders tshirts, caps. Tourism expos coordinated and participated in. E-immigration system installed Trade expos organized Inward and outward trade missions carried out. Trade and investment forums held and participated in.	Embassy staff trained in tourism marketing consular and customer care Branded promotional materials procured and acquired forexample File folders gift bags keyholders tshirts, caps. Tourism expos coordinated and participated in. E-immigration system installed Trade expos organized Inward and outward trade missions carried out. Trade and investment forums held and participated in.	
Embassy staff trained in tourism marketing consular and customer care	NA	NA	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Embassy staff trained in tourism marketing consular and customer care	NA	NA	
Develoment Projects			
N/A			
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Kigali, Rwanda			
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
National day celebrated. TV/Radio programs organized.	National Days celebrated for the diaspora. TV/Radio programs organized	NA	

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Diaspora mobilized for national development	Diaspora mobilized for national development. Uganda diaspora registered and data bank updated Consular services to diaspora and other nationals provided National day celebrated	NA
National Days celebrated for the diaspora		
Uganda diaspora registered and data bank updated		
Consular services to diaspora and other nationals provided		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Diaspora mobilized for national development	Diaspora mobilized for national development. Uganda diaspora registered and data bank updated Consular services to diaspora and other nationals provided National day celebrated	Diaspora mobilized for national development. Uganda diaspora registered and data bank updated Consular services to diaspora and other nationals provided National day celebrated
National Days celebrated for the diaspora		
Uganda diaspora registered and data bank updated		
Consular services to diaspora and other nationals provided		
National day celebrated.	NA	NA
TV/Radio programs organized.		
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Cross border meetings coordinated and convened Joint Communique minutes for the bilateral border and security meetings. Summits conferences security briefs attended. Reports prepared and submitted Briefs prepared and submitted	Cross border meetings coordinated and convened Joint Communique minutes for the bilateral border and security meetings. Summits conferences security briefs attended.	Cross border meetings coordinated and convened Joint Communique minutes for the bilateral border and security meetings. Summits conferences security briefs attended.
Certificates of Identity and other Travel documents processed Applications for IDs Passports processed	Briefs prepared and submitted Certificates of Identity and other Travel documents processed Applications for IDs Passports processed EATV issued Joint promotional campaigns organized. Visa fees remitted to consolidated fund	Briefs prepared and submitted Certificates of Identity and other Travel documents processed Applications for IDs Passports processed EATV issued Joint promotional campaigns organized. Visa fees remitted to consolidated fund
Develoment Projects		
Project:1725 Retooling of Mission in Kigali - Rwanda		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Buying Computers, Furniture and other Machinery	NA	Purchase computers for Staff Furnish the Official Residence as well as the Embassy Apartments.

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender equality and equity
Issue of Concern:	Gender equality and equity
Planned Interventions:	Appropriate work place comfortable for children and nursing mothers. -Observance of full maternity and paternity leave for officers. -Schedule of Duties befitting health considerations, pregnant and breast-feeding mothers.
Budget Allocation (Billion):	0.001
Performance Indicators:	A well and enabling working environment
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV / AIDS Mainstreaming
Issue of Concern:	Enhance HIV/AIDS Education, information dissemination, sensitization and awareness.
Planned Interventions:	Facilitate affected staff to stay on medication. -Offer Counselling services to staff and diaspora. -Disseminate information to encourage positive living.
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of staff on continued medication. Number of information booklets disseminated. Number of diaspora sensitization sessions
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	<ul style="list-style-type: none">Maintained on display at the Chancery, information booklets from Rwanda Disease Control (RDC) and Uganda Aids Commission (UAC) for the Mission guests and Ugandans who visit the High Commission. They include literature on PMCT, Husband support to wives, The Noble Battle, Quick facts on HIV and AIDS 2018, Presidential Fast Track Initiative Handbook, Oraquick HIV self-Test information manual and others.
Reasons for Variations	

iii) Environment

Objective:	Maintaining a clean, safe and secure working environment
Issue of Concern:	Maintaining a clean, safe and secure working environment

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 1

Planned Interventions:	Ensuring proper waste disposal at the Mission. Encourage paperless working environment. Carry out tree planting and flowers at the Mission
Budget Allocation (Billion):	0.001
Performance Indicators:	Clean , Safe & Secure chancery Green environment
Actual Expenditure By End Q1	0.00025
Performance as of End of Q1	? Purchased planted new flowers in Chancery compound to keep it green, which portrays the good image of Uganda. ? Participated in the green environment campaign in which we planted a tree at the Chancery with the team of East African Cyclists during the 5th Great African Cycling Safari (5th EAC Bicycle Tour)
Reasons for Variations	

iv) Covid

Objective:	COVID 19 prevalence & Protection
Issue of Concern:	COVID 19 prevalence
Planned Interventions:	Encourage staff to follow the Standard Operating procedures. Provision of masks and sanitizers at the Mission. Encourage all staff to go for vaccination.
Budget Allocation (Billion):	0.001
Performance Indicators:	All Embassy staff vaccinated. Sanitizers provided in all the strategic locations
Actual Expenditure By End Q1	0.00025
Performance as of End of Q1	EncourageD staff to get the booster doze
Reasons for Variations	