

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.529	0.264	50.0 %	50.0 %	100.0 %
	Non-Wage	2.632	2.632	1.931	73.0 %	73.4 %	100.0 %
Dev.	GoU	0.176	0.176	0.117	66.5 %	66.5 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.337	3.337	2.312	69.3 %	69.3 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.337	3.337	2.312	69.3 %	69.3 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.337	3.337	2.312	69.3 %	69.3 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.337	3.337	2.312	69.3 %	69.3 %	100.0 %
Total Vote Budget Excluding Arrears		3.337	3.337	2.312	69.3 %	69.3 %	100.0 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.042	0.042	0.024	0.024	57.3 %	57.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.024	0.024	57.3 %	57.3 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.357	0.357	0.255	0.255	71.3 %	71.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.357	0.357	0.255	0.255	71.3 %	71.3 %	100.0%
Programme:16 Governance And Security	2.937	2.937	2.034	2.034	69.3 %	69.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	2.937	2.937	2.034	2.034	69.3 %	69.3 %	100.0%
Total for the Vote	3.337	3.337	2.313	2.313	69.3 %	69.3 %	100.0 %

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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.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	
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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	4	1

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	4	1
Project:1725 Retooling of Mission in Kigali - Rwanda			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	2	1

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Performance highlights for the Quarter

- Organized a successful 11th JPC between Uganda and Rwanda. Four MoUs
- Reviewed MoUs on Defence and Security, Police Cooperation, Prisons and Correctional Services and agriculture.
- Revival of the Northern Corridor Integration Project (NCIPs)
- Presented the Missions Budget Framework Paper (BFP) 2023/24 before the Parliamentary Committee on Foreign Affairs.
- Maintenance of Chancery building and rebranding.
- Attended a diplomatic to be hosted by H.E. the President of Rwanda Paul Kagame 8th February 2023.
- Attended a meeting of the diplomatic community with UN special representative of the Secretary General
- Initiated a meeting with the Kibeho church leaders to create a corroboration focused on promotion of faith-based tourism
- Participated in Commonwealth Day events, Umuganda Tree planting
- Uganda High Commission in Kigali Participated in the Cultural Exhibition and Food Fair organized by MINAFFET, at the Kigali Car Free Zone
- Improved trade relations between Uganda and Rwanda. Uganda’s export to Rwanda increased from 65,489,906,120 in 2021 to 248,189,664,697 in 2023 (source URA)
- Participated in the National Umushyikirano Council.
- Attended the 546 ex-members of Armed Groups who completed vacation training in Mutono, Musanze districts on 9th February 2023
- Engaged the diaspora to give their inputs/views during the 11th JPC
- The Mission issued 02 (1 male 1 female) single entry visas to travelers to travel to Uganda
- Issued Emergency Travel documents to 448 Ugandans in Rwanda. These included 200 males and 248 females who had their documents expired or lost. These were facilitated to return home.
- The Mission certified 4 (1male 3 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 1,800 from the issue of Visas, Certificates of Identity, certification of documents and Emergency travel

Variances and Challenges

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- Unexpected budget cut which has affected some of the Missions planned activities in FY 22/23 i.e. tourism expos (during Africa day, Uganda @60, Independence, Consular Visits & Diaspora meetings among others.
- Fluctuating exchange causing loss on poundage.
- High cost of living in Kigali, the Mission should be reclassified as Grade A.
- High rental costs for example the Embassy has been notified by landlord of the Official Residence that Rent will be increased from \$63,600 p.a to \$ 96,000 effective January 2022. The Embassy does not have the funds to cater for the rent increments. The Mission requested for supplementary funding from Ministry of Finance. However, no positive response
- The government should prioritise construction of the Official Residence in Kigali to reduce on rental costs.
- The mission this FY 2022/2023 has facilitated 2 outgoing and incoming staff who were recalled & posted respectively yet this was not budgeted for therefore, this further increased pressure on the meagre budget and it has resulted to cancellation of some planned activities
- Lack of travel abroad budget allocations which might lead to challenges of mischarges
- Lack of Commercial diplomacy budget limiting the Mission's activities to boost trade and tourism
- Coordination with other institutions in Uganda is difficult as there's slow response and sometimes none at all.
- Big number of stranded Ugandans whom the Mission has to financially facilitate to return home to save Uganda's image yet the mission does not have a particular budget allocated for such incidences

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.042	0.042	0.024	0.024	57.3 %	57.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.024	0.024	57.3 %	57.3 %	100.0 %
120009 Tourism Promotion	0.042	0.042	0.024	0.024	57.3 %	57.3 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.357	0.357	0.255	0.255	71.3 %	71.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.357	0.357	0.255	0.255	71.3 %	71.3 %	100.0 %
440003 Diaspora Mobilisation services	0.357	0.357	0.255	0.255	71.3 %	71.3 %	100.0 %
Programme:16 Governance And Security	2.937	2.937	2.034	2.034	69.3 %	69.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.937	2.937	2.034	2.034	69.3 %	69.3 %	100.0 %
000003 Facilities and Equipment Management	0.176	0.176	0.117	0.117	66.7 %	66.7 %	100.0 %
000014 Administrative and Support Services	2.761	2.761	1.917	1.917	69.4 %	69.4 %	100.0 %
Total for the Vote	3.337	3.337	2.313	2.313	69.3 %	69.3 %	100.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.529	0.529	0.264	0.264	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.158	1.158	0.862	0.862	74.4 %	74.4 %	100.0 %
212102 Medical expenses (Employees)	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.017	0.017	0.013	0.013	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221003 Staff Training	0.010	0.010	0.007	0.007	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.000	0.000	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.081	0.081	0.053	0.053	65.5 %	65.5 %	100.0 %
221009 Welfare and Entertainment	0.081	0.081	0.058	0.058	71.3 %	71.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.024	0.024	0.017	0.017	71.9 %	71.9 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.063	0.063	0.048	0.048	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.019	0.019	0.014	0.014	73.7 %	73.7 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.636	0.636	0.482	0.482	75.8 %	75.8 %	100.0 %
223004 Guard and Security services	0.059	0.059	0.045	0.045	76.7 %	76.7 %	100.0 %
223005 Electricity	0.060	0.060	0.048	0.048	79.2 %	79.2 %	100.0 %
223006 Water	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
226001 Insurances	0.054	0.054	0.052	0.052	96.3 %	96.3 %	100.0 %
227001 Travel inland	0.133	0.133	0.053	0.053	40.1 %	40.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.046	0.046	0.035	0.035	76.6 %	76.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.121	0.121	0.088	0.088	72.5 %	72.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.013	0.013	54.1 %	54.1 %	100.0 %
312231 Office Equipment - Acquisition	0.062	0.062	0.042	0.042	67.5 %	67.5 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.065	0.065	0.044	0.044	67.3 %	67.3 %	100.0 %
Total for the Vote	3.337	3.337	2.313	2.313	69.3 %	69.3 %	100.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.042	0.042	0.024	0.024	57.31 %	57.31 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.024	0.024	57.31 %	57.31 %	100.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	3.160	0.042	2.196	2.196	69.5 %	69.5 %	100.0 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.176	0.117	0.117	66.7 %	66.7 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.357	0.357	0.255	0.255	71.25 %	71.25 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.024	0.024	57.31 %	57.31 %	100.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	3.160	0.042	2.196	2.196	69.5 %	69.5 %	100.0 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.176	0.117	0.117	66.7 %	66.7 %	100.0 %
Programme:16 Governance And Security	2.937	2.937	2.034	2.034	69.26 %	69.26 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.024	0.024	57.31 %	57.31 %	100.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	3.160	0.042	2.196	2.196	69.5 %	69.5 %	100.0 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.176	0.117	0.117	66.7 %	66.7 %	100.0 %
Total for the Vote	3.337	3.337	2.313	2.313	69.3 %	69.3 %	100.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	NA	NA
NA	Embassy staff trained in tourism marketing consular and customer care	NA
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
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.	<ul style="list-style-type: none">Initiated a meeting with the Kibeho preimage to create a corroboration focused on promotion of faith-based tourismParticipated in Commonwealth Day events, Umuganda Tree plantingUganda High Commission in Kigali Participated in the Cultural Exhibition and Food Fair organized by MINAFFET, at the Kigali Car Free Zone, Imbuga City Walk to mark the Commemoration of the Common Wealth Day. The event was kickstarted by a panel discussion themed: “Building the Future Cities We Want”. The Uganda High Commission in Kigali served Ugandan tradition food and show cased Ugandan products. All Commonwealth High Commissions in Kigali were represented at the event.Improved trade relations between Uganda and Rwanda. Uganda’s export to Rwanda increased from 65,489,906,120 in 2021 to 248,189,664,697 in 2023 (source URA)	NA
NA	NA	NA

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,096.500
	Total For Budget Output	11,096.500
	Wage Recurrent	0.000
	Non Wage Recurrent	11,096.500
	Arrears	0.000
	AIA	0.000
	Total For Department	11,096.500
	Wage Recurrent	0.000
	Non Wage Recurrent	11,096.500
	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		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	NA	NA
NA	<ul style="list-style-type: none">Participated in the National Umushyikirano Council.Attended the 546 ex-members of Armed Groups who completed vacation training in Mutono, Musanze districts on 9th February 2023Engaged the diaspora to give their inputs/views during the 11th JPC	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
Diaspora mobilized for national development. Uganda diaspora registered and data bank updated Consular services to diaspora and other nationals provided National day celebrated	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221003 Staff Training	2,375.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	6,725.000	
221014 Bank Charges and other Bank related costs	250.000	
222002 Postage and Courier	1,000.000	
223001 Property Management Expenses	5,000.000	
227001 Travel inland	12,412.600	
227003 Carriage, Haulage, Freight and transport hire	9,966.750	
227004 Fuel, Lubricants and Oils	10,729.000	
228001 Maintenance-Buildings and Structures	33,159.250	
Total For Budget Output		91,617.600
Wage Recurrent		0.000
Non Wage Recurrent		91,617.600
Arrears		0.000
AIA		0.000
Total For Department		91,617.600
Wage Recurrent		0.000
Non Wage Recurrent		91,617.600
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Cross border meetings coordinated and convened Joint Communique minutes for the bilateral border and security meetings. Summits conferences security briefs attended.	<ul style="list-style-type: none">Organized a successful 11th JPC between Uganda and Rwanda. Four MoUs1. Diplomatic and Political Consultations2. Mutual Legal Assistance3. Mutual Legal Assistance and4. Migration MattersReviewed MoUs on Defence and Security, Police Cooperation, Prisons and Correctional Services and agriculture.Revival of the Northern Corridor Integration Project (NCIPs)Attended International Day of Commemoration in Memory of the Victims of the HolocaustAttended the 74th National Day of IndiaExtended and signed condolence book at Apostolic Nunciature during the demise of Pope Emeritus Benedict the XVI.Presented the Missions Budget Framework Paper (BFP) 2023/24 before the Parliamentary Committee on Foreign Affairs.Maintenance of Chancery building and rebranding.Attended a diplomatic to be hosted by H.E. the President of Rwanda Paul Kagame 8th February 2023.Attended a meeting of the diplomatic community with UN special representative of the Secretary General	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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			284,832.775
212201 Social Security Contributions			4,250.000
221007 Books, Periodicals & Newspapers			150.000
221008 Information and Communication Technology Supplies.			10,675.000
221009 Welfare and Entertainment			13,250.000
221014 Bank Charges and other Bank related costs			250.000
222001 Information and Communication Technology Services.			15,855.000
223003 Rent-Produced Assets-to private entities			153,950.000
223004 Guard and Security services			13,750.000
223005 Electricity			12,500.000
223006 Water			1,250.000
226001 Insurances			2,000.000
Total For Budget Output			512,712.775
Wage Recurrent			0.000
Non Wage Recurrent			512,712.775
Arrears			0.000
AIA			0.000
Total For Department			512,712.775
Wage Recurrent			0.000
Non Wage Recurrent			512,712.775
Arrears			0.000
AIA			0.000
Develoment Projects			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1725 Retooling of Mission in Kigali - Rwanda			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	Purchased computers for the officers The Embassy furnished the Official residence and the chancery apartments Purchase of office equipment and other ICT equipment and items		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		58,683.518
	GoU Development		58,683.518
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		58,683.518
	GoU Development		58,683.518
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		674,110.393
	Wage Recurrent		0.000
	Non Wage Recurrent		615,426.875
	GoU Development		58,683.518
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

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Quarter 3: 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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Embassy staff trained in tourism marketing consular and customer care		NA
Embassy staff trained in tourism marketing consular and customer care		Embassy staff trained in tourism marketing consular and customer care
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Branded promotional materials procured and acquired forexample File folders gift bags keyholders tshirts, caps. Tourism expos coordinated and participated in.		<ul style="list-style-type: none">Initiated a meeting with the Kibeho Sanctuary church leaders to create a corroboration focused on promotion of faith-based tourismParticipated in Commonwealth Day events, Umuganda Tree plantingUganda High Commission in Kigali Participated in the Cultural Exhibition and Food Fair organized by MINAFFET, at the Kigali Car Free Zone, Imbuga City Walk to mark the Commemoration of the Common Wealth Day. The event was kickstarted by a panel discussion themed: “Building the Future Cities We Want”. The Uganda High Commission in Kigali served Ugandan tradition food and show cased Ugandan products. All Commonwealth High Commissions in Kigali were represented at the event.Improved trade relations between Uganda and Rwanda. Uganda’s export to Rwanda increased from 65,489,906,120 in 2021 to 248,189,664,697 in 2023 (source URA)Hosted Parliamentary Committee on the National EconomyAttended accelerate African summit a pan African economic think tank to unleash Africa’s growth.
Embassy staff trained in tourism marketing consular and customer care		NA

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,289.500
221001 Advertising and Public Relations		3,000.000
	Total For Budget Output	24,289.500
	Wage Recurrent	0.000
	Non Wage Recurrent	24,289.500
	Arrears	0.000
	AIA	0.000
	Total For Department	24,289.500
	Wage Recurrent	0.000
	Non Wage Recurrent	24,289.500
	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		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
National day celebrated.	<ul style="list-style-type: none">Organized a concert to celebrate Uganda @ 60 themed “a declaration of African interdependence and our destiny”.	
TV/Radio programs organized.		

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

Diaspora mobilized for national development	<ul style="list-style-type: none"> Participated in the National Umushyikirano Council. Attended the 546 ex-members of Armed Groups who completed vacation training in Mutono, Musanze districts on 9th February 2023 Engaged the diaspora to give their inputs/views during the 11th JPC The High Commission organized familiarization tours/ Border meetings (Mirama Hills, Cyanika and Katuna) for the High Commissioner Amb. Maj. Gen. (Rtd) Robert Rusoke. The meetings aimed at mobilizing border communities promoting commercial and economic diplomacy, border Security and collaboration between the Mission and border agencies. Hosted and held a meeting with a delegation from Ibanda District local Government who had visited Kigali for benchmarking 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.
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

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

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	
National day celebrated.	NA
TV/Radio programs organized.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	7,125.000
221009 Welfare and Entertainment	26,000.000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		17,175.000
221014 Bank Charges and other Bank related costs		250.000
222002 Postage and Courier		1,000.000
223001 Property Management Expenses		14,000.000
227001 Travel inland		23,237.800
227003 Carriage, Haulage, Freight and transport hire		29,900.250
227004 Fuel, Lubricants and Oils		35,187.000
228001 Maintenance-Buildings and Structures		87,627.750
228002 Maintenance-Transport Equipment		13,099.615
	Total For Budget Output	254,602.415
	Wage Recurrent	0.000
	Non Wage Recurrent	254,602.415
	Arrears	0.000
	AIA	0.000
	Total For Department	254,602.415
	Wage Recurrent	0.000
	Non Wage Recurrent	254,602.415
	Arrears	0.000
	AIA	0.000
Development 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		

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Cross border meetings coordinated and convened	<ul style="list-style-type: none">Organized a successful 11th JPC between Uganda and Rwanda. Four MoUs <ol style="list-style-type: none">Diplomatic and Political ConsultationsMutual Legal AssistanceMutual Legal Assistance andMigration Matters <ul style="list-style-type: none">Attended a diplomatic to be hosted by H.E. the President of Rwanda Paul Kagame 8th February 2023.Attended a meeting of the diplomatic community with UN special representative of the Secretary General <ul style="list-style-type: none">Reviewed MoUs on Defence and Security, Police Cooperation, Prisons and Correctional Services and agriculture.Revival of the Northern Corridor Integration Project (NCIPs)Organized a meeting with African Diplomatic Group, to discuss ways of working togetherParticipated in the 145th Inter-Parliamentary Union Assembly. Uganda was well represented by Hon. Members of ParliamentParticipated in Youth Connect African (YCA) summit 2022.The Mission coordinated and organized a bilateral Diplomatic and Political consultation between Ministers of Foreign Affairs of Uganda and Rwanda.	
Joint Communique minutes for the bilateral border and security meetings.		
Summits conferences security briefs attended.		
Reports prepared and submitted		
Briefs prepared and submitted		
Certificates of Identity and other Travel documents processed	NA	
Applications for IDs Passports processed		

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	264,280.835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840,498.325
212102 Medical expenses (Employees)	37,850.000
212201 Social Security Contributions	12,750.000
221007 Books, Periodicals & Newspapers	450.000
221008 Information and Communication Technology Supplies.	21,325.000
221009 Welfare and Entertainment	31,750.000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221014 Bank Charges and other Bank related costs			250.000
222001 Information and Communication Technology Services.			47,565.000
223003 Rent-Produced Assets-to private entities			481,550.000
223004 Guard and Security services			45,250.000
223005 Electricity			47,500.000
223006 Water			3,750.000
226001 Insurances			52,000.000
227001 Travel inland			30,008.800
	Total For Budget Output		1,916,777.960
	Wage Recurrent		264,280.835
	Non Wage Recurrent		1,652,497.125
	Arrears		0.000
	AIA		0.000
	Total For Department		1,916,777.960
	Wage Recurrent		264,280.835
	Non Wage Recurrent		1,652,497.125
	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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Buying Computers, Furniture and other Machinery		Purchased computers for the officers The Embassy furnished the Official residence and the chancery apartments Purchase of office equipment and other ICT equipment and items	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			31,750.000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1725 Retooling of Mission in Kigali - Rwanda		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312231 Office Equipment - Acquisition		41,867.035
312235 Furniture and Fittings - Acquisition		43,750.000
	Total For Budget Output	117,367.035
	GoU Development	117,367.035
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	117,367.035
	GoU Development	117,367.035
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,313,036.910
	Wage Recurrent	264,280.835
	Non Wage Recurrent	1,931,389.040
	GoU Development	117,367.035
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 3

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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Embassy staff trained in tourism marketing consular and customer care	NA	NA
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.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
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
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		

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
National day celebrated.	National Days celebrated for the diaspora. TV/Radio programs organized	NA	
TV/Radio programs organized.			
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			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
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.			
Development 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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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
Development Projects		
Project:1725 Retooling of Mission in Kigali - Rwanda		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Buying Computers, Furniture and other Machinery	NA	The Mission plans to Procure the following items <ul style="list-style-type: none">• Washing machine at the official residence• 4 HP computers for staff• Purchase of furniture at both the chancery and Official residence• Purchase of assorted house hold items at both the Chancery and Official residence Server room Air conditioning system

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q3	0.001
Performance as of End of Q3	0.001
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 Q3	0.00025
Performance as of End of Q3	0.00025
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
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

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Performance Indicators:	Clean , Safe & Secure chancery Green environment
Actual Expenditure By End Q3	0.00025
Performance as of End of Q3	0.00025
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 Q3	
Performance as of End of Q3	
Reasons for Variations	