

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.529	0.529	100.0 %	100.0 %	100.0 %
	Non-Wage	2.632	2.632	2.632	100.0 %	100.0 %	100.0 %
Dev.	GoU	0.176	0.176	0.176	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.337	3.337	3.337	100.0 %	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.337	3.337	3.337	100.0 %	100.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.337	3.337	3.337	100.0 %	100.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.337	3.337	3.337	100.0 %	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		3.337	3.337	3.337	100.0 %	100.0 %	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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	2.937	2.937	2.937	2.937	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	2.937	2.937	2.937	2.937	100.0 %	100.0 %	100.0%
Total for the Vote	3.337	3.337	3.337	3.337	100.0 %	100.0 %	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 4
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	4
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 4
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	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 4
No. of diaspora engagement initiatives	Number	4	4

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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 4
Number of reports prepared	Number	4	4
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 4
Number of reports prepared	Number	2	2

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Performance highlights for the Quarter

GOVERNANCE AND SECURITY

- Represented Government of Uganda during the Commemorative Ceremony - 7 April to mark the 29th anniversary of the 1994 genocide against the Tutsi in Rwanda, with government of Rwanda, UN.
 - Facilitated the return of a vehicle belonging to a Ugandan national which had been impounded by Interpol as a stolen item.
 - Carried out border visit to promote Commercial and Economic Diplomacy and in line with JPC recommendations.
 - The Mission was able to negotiate for conditional release of Mr. Valence Kibyeyi a Ugandan business Man who was incarcerated in Rwanda.
 - Carried out consular visit to Ugandans who are incarcerated in Rwanda and provided them with welfare, Counselling and identified a lawyer to offer legal services on Pro-bono.
 - The Mission issued 9 (06 male 03 female) single entry and East African tourist visas to travelers to travel to Uganda
 - Issued Emergency Travel documents to 339 Ugandans in Rwanda. These included 250 males and 89 females who had their documents expired or lost. These were facilitated to return home.
 - The Mission certified 9 (6 male 03 female) legal documents of Ugandans to facilitate work and marriage purposes thus facilitating deeper regional integration.
 - Processed 6 (04 male, 02 Female) requests for passport renewals handled.
 - Collected USD 2,185 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 339 people who visited and made phone calls as well as inquiries through social media networks to the Mission on different issues.
 - The Mission supported 3 (3 Male, 0 Female) stranded Ugandans with transport to go back to Uganda.
- ### TOURISM DEVELOPMENT
- Kigali Mission attended and chaired Standard Gauge Railway (SGR) Cluster in Kampala organized under Northern Corridor Integrated Projects
 - Participated in e-tax/digital training organised between URA and Rwanda Revenue

Variances and Challenges

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1. 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.
2. Fluctuating exchange causing loss on poundage.
3. High cost of living in Kigali, the Mission should be reclassified as Grade A.
4. 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.
5. The government should prioritize construction of Official residence in Kigali to reduce on rental costs.
6. 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.
7. Lack of travel abroad budget allocations which might lead to challenges of mischarges
8. Lack of Commercial diplomacy budget limiting the Mission's activities to boost trade and tourism
9. Coordination with other institutions in Uganda is difficult as there's slow response and sometimes none at all.
10. 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
120009 Tourism Promotion	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0 %
440003 Diaspora Mobilisation services	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	2.937	2.937	2.937	2.937	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.937	2.937	2.937	2.937	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.176	0.176	0.176	0.176	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.761	2.761	2.761	2.761	100.0 %	100.0 %	100.0 %
Total for the Vote	3.337	3.337	3.337	3.337	100.0 %	100.0 %	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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.529	0.529	0.529	0.529	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.158	1.158	1.158	1.158	100.0 %	100.0 %	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	0.017	0.017	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.636	0.636	0.636	0.636	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.059	0.059	0.059	0.059	100.0 %	100.0 %	100.0 %
223005 Electricity	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
226001 Insurances	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
Total for the Vote	3.337	3.337	3.337	3.337	100.0 %	100.0 %	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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.042	0.042	0.042	0.042	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.042	0.042	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	3.160	0.042	3.160	3.160	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.176	0.176	0.176	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.357	0.357	0.357	0.357	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.042	0.042	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	3.160	0.042	3.160	3.160	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.176	0.176	0.176	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	2.937	2.937	2.937	2.937	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.042	0.042	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Kigali, Rwanda	3.160	0.042	3.160	3.160	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.176	0.176	0.176	100.0 %	100.0 %	100.0 %
Total for the Vote	3.337	3.337	3.337	3.337	100.0 %	100.0 %	100.0 %

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

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Quarter 4: 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	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		
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">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)Kigali Mission attended and chaired Standard Gauge Railway (SGR) Cluster in Kampala organized under Northern Corridor Integrated ProjectsParticipated in e-tax/digital training organized between URA and Rwanda RevenueAttended a briefing by AeTrade Group on the upcoming Africa Job Creation Forum under the Theme: “Accelerating Job Creation, Digital and Financial Inclusion in the Implementation of the AfCFTA.” The function was organized by UN RCParticipated in the Kirenga Tourism Festival 18th to 25th June in Musanze	NA
NA	<ul style="list-style-type: none">Mission staff attended training on commercial and economic activity to build capacity	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	
221001 Advertising and Public Relations		7,000.000	
		Total For Budget Output	18,096.500
		Wage Recurrent	0.000
		Non Wage Recurrent	18,096.500
		Arrears	0.000
		AIA	0.000
		Total For Department	18,096.500
		Wage Recurrent	0.000
		Non Wage Recurrent	18,096.500
		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;			
NA	NA	NA	
NA	NA	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	<ul style="list-style-type: none">Carried out border visit to promote Commercial and Economic Diplomacy and in line with JPC recommendations.Diaspora mobilization for national development.Participated in workshop to develop priorities and strategies for the second session of the Intergovernmental Negotiating Committee to develop an International legally Binding Instruments to end plastic pollutionParticipated in the Kigali International Peace RunParticipated in Photo exhibition organized by International Committee of the Red Cross (ICRC) in Kigali “Theme: “More than Numbers”.Attended third edition of Kigali global dialogue to deliberate and advise on solutions to critical sustainable development challenges.	Most of the planned activities were not held due to budget shortfalls
NA	<ul style="list-style-type: none">Mozambique Independence DayRepresented government at United States of America 247th U.S. Independence Day Celebration	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	
228002 Maintenance-Transport Equipment	11,099.615	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	102,717.215
	Wage Recurrent	0.000
	Non Wage Recurrent	102,717.215
	Arrears	0.000
	AIA	0.000
	Total For Department	102,717.215
	Wage Recurrent	0.000
	Non Wage Recurrent	102,717.215
	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		

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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		
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"> Represented Government of Uganda during the Commemorative Ceremony - 7 April to mark the 29th anniversary of the 1994 genocide against the Tutsi in Rwanda, with government of Rwanda, UN. Facilitated the return of a vehicle belonging to a Ugandan national which had been impounded by Interpol as a stolen item. Coordinated the offer of 2 slots to RDF by UPDF at Senior Command Kimaka for exchange training program. The Mission together with other Diplomatic missions in Rwanda participated in the Visit of Mahama Refugee Camp in Kirehe District Eastern Province hosting Congolese refugees. Coordinated and chaired a follow up meeting in Kampala on the implementation of 11th JPC recommendations. Attended and participated in the Annual National Security Symposium with the theme: Contemporary Security Challenges: The African Perspective. Attended the inauguration ceremony of the Rwandan Cooperation Governance Centre launch of CIFAL Kigali. 	NA
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	
211102 Contract Staff Salaries	264,280.835	
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	

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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		US\$ Thousand
Item		Spent
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
227001 Travel inland		67,008.800
	Total For Budget Output	844,002.410
	Wage Recurrent	264,280.835
	Non Wage Recurrent	579,721.575
	Arrears	0.000
	AIA	0.000
	Total For Department	844,002.410
	Wage Recurrent	264,280.835
	Non Wage Recurrent	579,721.575
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1725 Retooling of Mission in Kigali - Rwanda		
Budget Output:000003 Facilities and Equipment Management		

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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		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
The Mission plans to Procure the following items <ul style="list-style-type: none">Washing machine at the official residence4 HP computers for staffPurchase of furniture at both the chancery and Official residencePurchase of assorted house hold items at both the Chancery and Official residenceServer room Air conditioning system	<ul style="list-style-type: none">Washing machine at the official residence4 HP computers for staffPurchase of furniture at both the chancery and Official residencePurchase of assorted house hold items at both the Chancery and Official residenceCookers for both Chancery & official residence were purchased.Apartment door was replacedCafeteria was equipped with the necessary items.Purchase of a bed for AA and the apartment	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		17,250.000
312231 Office Equipment - Acquisition		20,183.518
312235 Furniture and Fittings - Acquisition		21,250.000
	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	1,023,499.643
	Wage Recurrent	264,280.835
	Non Wage Recurrent	700,535.290
	GoU Development	58,683.518

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

Quarter 4: 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	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.	<ul style="list-style-type: none">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 as of Jan 2023Kigali Mission attended and chaired Standard Gauge Railway (SGR) Cluster in Kampala organized under Northern Corridor Integrated ProjectsParticipated in e-tax/digital training organized between URA and Rwanda RevenueAttended a briefing by AeTrade Group on the upcoming Africa Job Creation Forum under the Theme: “Accelerating Job Creation, Digital and Financial Inclusion in the Implementation of the AfCFTA.” The function was organized by UN RCRepresented government of Uganda in official launch of the garden of memory in the Republic of Rwanda.Hosted Parliamentary Committee on the National Economy and held constructive engagement on how best to improve on Trade with the Government of Rwanda.Participated in 2022 Rwanda Trade Fair, Uganda will actively participate in the next years since Ugandan goods are back	
Embassy staff trained in tourism marketing consular and customer care	<ul style="list-style-type: none">Mission staff attended training on commercial and economic activity to build capacity	

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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)			32,386.000
221001 Advertising and Public Relations			10,000.000
	Total For Budget Output		42,386.000
	Wage Recurrent		0.000
	Non Wage Recurrent		42,386.000
	Arrears		0.000
	AIA		0.000
	Total For Department		42,386.000
	Wage Recurrent		0.000
	Non Wage Recurrent		42,386.000
	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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
National day celebrated.		NA	
TV/Radio programs organized.			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
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		
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	<ul style="list-style-type: none">Carried out border visit to promote Commercial and Economic Diplomacy and in line with JPC recommendations.Diaspora mobilization for national development.Participated in workshop to develop priorities and strategies for the second session of the Intergovernmental Negotiating Committee to develop an International legally Binding Instruments to end plastic pollutionParticipated in the Kigali International Peace RunParticipated in Photo exhibition organized by International Committee of the Red Cross (ICRC) in Kigali “Theme: “More than Numbers”.Attended third edition of Kigali global dialogue to deliberate and advise on solutions to critical sustainable development challenges. <ul style="list-style-type: none">Hosted and held a meeting with a delegation from Ibanda District local Government who had visited Kigali for benchmarkingHosted 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,	
National Days celebrated for the diaspora		
Uganda diaspora registered and data bank updated		
Consular services to diaspora and other nationals provided		
National day celebrated.	<p>Mozambique Independence Day</p> <ul style="list-style-type: none">Represented government at United States of America 247th U.S. Independence Day Celebration.Attended the 74th National Day of IndiaOrganized a concert to celebrate Uganda @ 60 themed “a declaration of African interdependence and our destiny”.	
TV/Radio programs organized.		

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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
221003 Staff Training		9,500.000
221009 Welfare and Entertainment		36,000.000
221011 Printing, Stationery, Photocopying and Binding		23,900.000
221014 Bank Charges and other Bank related costs		500.000
222002 Postage and Courier		2,000.000
223001 Property Management Expenses		19,000.000
227001 Travel inland		35,650.400
227003 Carriage, Haulage, Freight and transport hire		39,867.000
227004 Fuel, Lubricants and Oils		45,916.000
228001 Maintenance-Buildings and Structures		120,787.000
228002 Maintenance-Transport Equipment		24,199.230
	Total For Budget Output	357,319.630
	Wage Recurrent	0.000
	Non Wage Recurrent	357,319.630
	Arrears	0.000
	AIA	0.000
	Total For Department	357,319.630
	Wage Recurrent	0.000
	Non Wage Recurrent	357,319.630
	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		

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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		<div>Represented Government of Uganda during the Commemorative Ceremony - 7 April to mark the 29th anniversary of the 1994 genocide against the Tutsi in Rwanda, with government of Rwanda, UN.</div> <ul style="list-style-type: none">Facilitated the return of a vehicle belonging to a Ugandan national which had been impounded by Interpol as a stolen item.Coordinated the offer of 2 slots to RDF by UPDF at Senior Command Kimaka for exchange training program.The Mission together with other Diplomatic missions in Rwanda participated in the Visit of Mahama Refugee Camp in Kirehe District Eastern Province hosting Congolese refugees.Coordinated and chaired a follow up meeting in Kampala on the implementation of 11th JPC recommendations.Attended and participated in the Annual National Security Symposium with the theme: Contemporary Security Challenges: The African Perspective.Attended the inauguration ceremony of the Rwandan Cooperation Governance Centre launch of CIFAL Kigali.	
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			UShs Thousand

Item	Spent
211102 Contract Staff Salaries	528,561.670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,125,331.100
212102 Medical expenses (Employees)	37,850.000
212201 Social Security Contributions	17,000.000
221007 Books, Periodicals & Newspapers	600.000
221008 Information and Communication Technology Supplies.	32,000.000
221009 Welfare and Entertainment	45,000.000
221014 Bank Charges and other Bank related costs	500.000
222001 Information and Communication Technology Services.	63,420.000
223003 Rent-Produced Assets-to private entities	635,500.000
223004 Guard and Security services	59,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
223005 Electricity	60,000.000
223006 Water	5,000.000
226001 Insurances	54,000.000
227001 Travel inland	97,017.600
Total For Budget Output	2,760,780.370
Wage Recurrent	528,561.670
Non Wage Recurrent	2,232,218.700
Arrears	0.000
AIA	0.000
Total For Department	2,760,780.370
Wage Recurrent	528,561.670
Non Wage Recurrent	2,232,218.700
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	<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• Cookers for both Chancery & official residence were purchased.• Apartment door was replaced• Cafeteria was equipped with the necessary items.• Purchase of a bed for AA and the apartment
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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
221008 Information and Communication Technology Supplies.		49,000.000
312231 Office Equipment - Acquisition		62,050.552
312235 Furniture and Fittings - Acquisition		65,000.000
Total For Budget Output		176,050.552
GoU Development		176,050.552
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		176,050.552
GoU Development		176,050.552
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		3,336,536.552
Wage Recurrent		528,561.670
Non Wage Recurrent		2,631,924.330
GoU Development		176,050.552
External Financing		0.000
Arrears		0.000
AIA		0.000

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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 Q4
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

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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 Q4	0.001
Performance as of End of Q4	
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 Q4	0.001
Performance as of End of Q4	<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.Sensitization to the staff and the diaspora on health living and regular medical testes.
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

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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 Q4	0.001
Performance as of End of Q4	<ul style="list-style-type: none">• Purchased planted new flowers at the official residence and Chancery compound to maintain its green, which portrays the good image of Uganda.• Participated in Omuganda aimed at environmental protection and conservation• Participated in the workshop to develop priorities and strategies for the second session of the Intergovernmental Negotiation Committee
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 Q4	
Performance as of End of Q4	
Reasons for Variations	