

# Vote:213 Mission in Rwanda

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.395	0.296	0.296	0.271	75.0%	68.6%	91.5%
Non Wage	1.852	1.473	1.473	1.439	79.5%	77.7%	97.7%
Devt. GoU	0.520	1.020	0.520	0.277	100.0%	53.3%	53.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.767</b>	<b>2.789</b>	<b>2.289</b>	<b>1.987</b>	<b>82.7%</b>	<b>71.8%</b>	<b>86.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.767</b>	<b>2.789</b>	<b>2.289</b>	<b>1.987</b>	<b>82.7%</b>	<b>71.8%</b>	<b>86.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.767</b>	<b>2.789</b>	<b>2.289</b>	<b>1.987</b>	<b>82.7%</b>	<b>71.8%</b>	<b>86.8%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.767</b>	<b>2.789</b>	<b>2.289</b>	<b>1.987</b>	<b>82.7%</b>	<b>71.8%</b>	<b>86.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.767</b>	<b>2.789</b>	<b>2.289</b>	<b>1.987</b>	<b>82.7%</b>	<b>71.8%</b>	<b>86.8%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	2.77	2.29	1.99	82.7%	71.8%	86.8%
<b>Total for Vote</b>	<b>2.77</b>	<b>2.29</b>	<b>1.99</b>	<b>82.7%</b>	<b>71.8%</b>	<b>86.8%</b>

### Matters to note in budget execution

The biggest challenge was unfunded priorities and fixed ceiling in other budget items yet the prices of goods and services have gone up.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.034 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Kigali</i>
Reason: Funds are remitted on a monthly basis, for other items payments are in progress.	
<i>Items</i>	

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## QUARTER 3: Highlights of Vote Performance

<b>15,969,842.952 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds committed for Q4
<b>11,983,200.000 UShs</b>	223004 Guard and Security services
	Reason: Funds remitted monthly.
<b>11,550,847.604 UShs</b>	212101 Social Security Contributions
	Reason: Funds are remitted on a monthly basis.
<b>10,119,867.211 UShs</b>	211103 Allowances
	Reason: Payments in progress
<b>8,558,373.463 UShs</b>	221001 Advertising and Public Relations
	Reason: Payments effected but there were delays at the Bank
<b>0.243 Bn Shs</b>	<i>SubProgram/Project :0404 Strengthening Mission in Rwanda</i>
	Reason: Funds were front loaded so the balance was for subsequent quarter. For other items, Procurement process was ongoing.
<i>Items</i>	
<b>220,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: Procurement process was ongoing.
<b>72,336,625.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Balance was final payment for the procurement.
<b>19,713,102.600 UShs</b>	312101 Non-Residential Buildings
	Reason: Funds were front loaded so the balance was for subsequent quarter.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 1652 Overseas Mission Services</i>			
<b>Output: 165201 Cooperation frameworks</b>			
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	<b>0.000</b> UShs Bn:	<b>1.353</b> % Budget Spent: <b>0.0%</b>
<b>Output: 165202 Consulars services</b>			
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			

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### QUARTER 3: Highlights of Vote Performance

Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.311	% Budget Spent:	0.0%
<b>Output: 165204 Promotion of trade, tourism, education, and investment</b>					
<i>Description of Performance:</i>					
<i>Performance Indicators:</i>					
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.046	% Budget Spent:	0.0%
<b>Output: 165272 Government Buildings and Administrative Infrastructure</b>					
<i>Description of Performance:</i>					
<i>Performance Indicators:</i>					
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.080	% Budget Spent:	0.0%
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>2.767</b>	<i>US\$ Bn:</i>	<b>1.790</b>	<i>% Budget Spent:</i>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>2.767</b>	<i>US\$ Bn:</i>	<b>1.790</b>	<i>% Budget Spent:</i>

#### Performance highlights for the Quarter

1. The mission participated in a trans boundary meeting at Nyagatare on Muvumba River catchment area to operationalise the MOU on how Rwanda and Uganda can work together to safe guard shared waters.
2. Organised, facilitated and participated in border meetings with Commissioner customs at Cyanika, Bunagana, Katuna, and Mirama Hills on the operationalisation of order border posts.

1. The mission participated in a trans boundary meeting at Nyagatare on Muvumba River catchment area to operationalise the MOU on how Rwanda and Uganda can work together to safe guard shared waters.
2. Organised, facilitated and participated in border meetings with Commissioner customs at Cyanika, Bunagana, Katuna, and Mirama Hills on the operationalisation of order border posts.
3. Facilitated a team from Mbarara Municipality on a study tour/sharing information with Amahoro Stadium team on how to transform Kakyeka stadium.
4. Facilitated a group of Doctors from Canada to clear their medical equipment going to do voluntary work/treatment in Kabale Hospital.
5. Received 3 Ugandans whose ID's were confiscated, facilitated them to go back after discussing with Immigration at Katuna border.
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## QUARTER 3: Highlights of Vote Performance

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3. Facilitated a team from Mbarara Municipality on a study tour/sharing information with Amahoro Stadium team on how to transform Kakyeka stadium.
4. Facilitated a group of Doctors from Canada to clear their medical equipment going to do voluntary work/treatment in Kabale Hospital.
5. Received 3 Ugandans whose ID's were confiscated, facilitated them to go back after discussing with Immigration at Katuna border.
6. Facilitated 856 Ugandans to travel back home by issuing travel documents. Collected FRW 2,400,000mwf for TMP's for 140 people, equivalent to Ug. Shs. 9600000.
7. The mission issued 91 Tourist Visas.

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### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	2.77	2.29	1.99	82.7%	71.8%	86.8%
<i>Class: Outputs Provided</i>	2.25	1.77	1.71	78.7%	76.1%	96.6%
165201 Cooperation frameworks	1.74	1.39	1.35	79.9%	77.8%	97.4%
165202 Consulars services	0.44	0.32	0.31	73.2%	70.6%	96.6%
165204 Promotion of trade, tourism, education, and investment	0.07	0.06	0.05	85.4%	68.2%	79.9%

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>0.52</b>	<b>0.52</b>	<b>0.28</b>	<b>100.0%</b>	<b>53.3%</b>	<b>53.3%</b>
165272 Government Buildings and Administrative Infrastructure	0.10	0.10	0.08	100.0%	80.3%	80.3%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.07	0.0%	6.9%	6.9%
165276 Purchase of Office and ICT Equipment, including Software	0.12	0.12	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	0.10	0.10	0.00	100.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.20	0.20	0.13	100.0%	63.8%	63.8%
<b>Total for Vote</b>	<b>2.77</b>	<b>2.29</b>	<b>1.99</b>	<b>82.7%</b>	<b>71.8%</b>	<b>86.8%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>2.25</b>	<b>1.77</b>	<b>1.71</b>	<b>78.7%</b>	<b>76.1%</b>	<b>96.6%</b>
211103 Allowances	0.78	0.58	0.57	74.4%	73.1%	98.3%
211105 Missions staff salaries	0.40	0.30	0.27	75.0%	68.6%	91.5%
212101 Social Security Contributions	0.03	0.02	0.01	75.0%	40.0%	53.3%
213001 Medical expenses (To employees)	0.03	0.02	0.03	75.0%	87.7%	117.0%
221001 Advertising and Public Relations	0.01	0.02	0.01	300.0%	128.8%	42.9%
221003 Staff Training	0.01	0.00	0.00	75.0%	53.0%	70.6%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	35.7%	47.6%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	83.1%	110.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.00	75.0%	23.3%	31.1%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	75.6%	100.8%
222001 Telecommunications	0.04	0.03	0.03	75.0%	85.5%	114.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	7.1%	14.3%
223001 Property Expenses	0.04	0.03	0.03	75.0%	72.7%	96.9%
223003 Rent – (Produced Assets) to private entities	0.33	0.33	0.33	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.03	0.02	75.0%	48.4%	64.5%
223005 Electricity	0.05	0.04	0.04	75.0%	71.2%	94.9%
223006 Water	0.01	0.01	0.01	75.0%	78.7%	104.9%
226001 Insurances	0.02	0.01	0.01	75.0%	99.3%	132.4%
227001 Travel inland	0.06	0.05	0.05	75.0%	82.5%	110.0%
227002 Travel abroad	0.18	0.14	0.15	75.7%	82.6%	109.2%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.05	0.05	65.8%	68.9%	104.7%
228002 Maintenance - Vehicles	0.03	0.03	0.02	111.4%	54.8%	49.2%
<b>Class: Capital Purchases</b>	<b>0.52</b>	<b>0.52</b>	<b>0.28</b>	<b>100.0%</b>	<b>53.3%</b>	<b>53.3%</b>
312101 Non-Residential Buildings	0.10	0.10	0.08	100.0%	80.3%	80.3%
312201 Transport Equipment	0.00	0.00	0.07	0.0%	6.9%	6.9%

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312202 Machinery and Equipment	0.22	0.22	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.20	0.13	100.0%	63.8%	63.8%
<b>Total for Vote</b>	<b>2.77</b>	<b>2.29</b>	<b>1.99</b>	<b>82.7%</b>	<b>71.8%</b>	<b>86.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>2.77</b>	<b>2.29</b>	<b>1.99</b>	<b>82.7%</b>	<b>71.8%</b>	<b>86.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	2.25	1.77	1.71	78.7%	76.1%	96.6%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.52	0.52	0.28	100.0%	53.3%	53.3%
<b>Total for Vote</b>	<b>2.77</b>	<b>2.29</b>	<b>1.99</b>	<b>82.7%</b>	<b>71.8%</b>	<b>86.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Kigali</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Improved government image abroad	. The mission in the first 9 months received 2192 visa applications of both Ugandans and non Ugandans wishing to travel to Uganda.	<b>Item</b> 211103 Allowances	<b>Spent</b> 545,071
Improved relations on political matters		211105 Missions staff salaries	271,202
Improved Uganda's image in regional & international fora	. The mission also issued 268 Tourist visas in 9 months from 1st July 2016 to 30th March, 2017.	212101 Social Security Contributions	13,199
Improved peaceful resolution of conflicts in the region	. Facilitated 2 Presidential visits and 24 VIP delegates •Handled and concluded 11 cases of Ugandan Nationals in Rwanda prisons. •Handled 20 cases of Ugandan Diaspora in Rwanda. •Secured 3 aircraft clearances for Ugandan VIP flights in Rwanda. . Facilitated a group of Doctors from Canada to clear their medical equipment going to do voluntary work/treatment in Kabale Hospital. . Participated in the African Union Summit in Kigali. Uganda had presented a candidate for the slot of Chairperson of African Union. .Organised, facilitated and participated in border meetings with Commissioner customs at Cyanika, Bunagana, Katuna, and Mirama Hills on the operationalisation of one stop border posts. . The mission participated in a trans boundary meeting at Nyagatare on Muvumba River catchment area to operationalise the MOU on how Rwanda and Uganda can work together to safe guard shared waters.	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad	757 24,803 3,847 25,460 334,004 15,897 46,185 72,223
<b>Reasons for Variation in performance</b>			
The variations are as a result of a fixed budget ceiling over the years yet prices of goods and services have increased.			
Secondly, some budget items are paid yearly like medical and insurances so the funds need to be dispensed early.			
			<b>Total</b>
			<b>1,352,649</b>
Wage Recurrent			271,202
Non Wage Recurrent			1,081,447
AIA			0

### Output: 02 Consulars services

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
At least 240 visas issued		<b>Item</b>	<b>Spent</b>
At least 1200 ETDs issued		213001 Medical expenses (To employees)	25,438
Cases involving Ugandans living in areas of accreditation handled.		221003 Staff Training	3,179
		221009 Welfare and Entertainment	19,261
		221011 Printing, Stationery, Photocopying and Binding	2,050
		221014 Bank Charges and other Bank related costs	3,713
		222001 Telecommunications	5,071
		222002 Postage and Courier	285
		223001 Property Expenses	29,076
		223004 Guard and Security services	5,870
		223005 Electricity	37,000
		223006 Water	6,295
		226001 Insurances	14,897
		227001 Travel inland	6,392
		227002 Travel abroad	67,091
		227003 Carriage, Haulage, Freight and transport hire	21,934
		227004 Fuel, Lubricants and Oils	47,729
		228002 Maintenance - Vehicles	15,442

### Reasons for Variation in performance

<b>Total</b>	<b>310,722</b>
Wage Recurrent	0
Non Wage Recurrent	310,722
AIA	0

### Output: 04 Promotion of trade, tourism, education, and investment

Increased investors coming to Uganda .	Item	Spent
	211103 Allowances	26,734
	221001 Advertising and Public Relations	6,442
	227002 Travel abroad	13,225

Increased volumes of trade between Uganda and Rwanda

Uganda's education institutions promoted

Increased volumes of Tourists coming to Uganda

### Reasons for Variation in performance

<b>Total</b>	<b>46,401</b>
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	0
		Non Wage Recurrent	46,401
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,709,772</b>
		Wage Recurrent	271,202
		Non Wage Recurrent	1,438,570
		AIA	0

### Development Projects

#### Project: 0404 Strengthening Mission in Rwanda

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	80,287
<b>Total</b>	<b>80,287</b>
GoU Development	80,287
External Financing	0
AIA	0

##### Reasons for Variation in performance

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	69,049
<b>Total</b>	<b>69,049</b>
GoU Development	69,049
External Financing	0
AIA	0

##### Reasons for Variation in performance

#### Output: 78 Purchase of Furniture and fixtures

##### Furniture and fittings procured

Item	Spent
312203 Furniture & Fixtures	127,663
<b>Total</b>	<b>127,663</b>
GoU Development	127,663
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>276,999</b>
GoU Development	276,999
External Financing	0

##### Reasons for Variation in performance

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,986,771</b>
		Wage Recurrent	271,202
		Non Wage Recurrent	1,438,570
		GoU Development	276,999
		External Financing	0
		AIA	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Kigali</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Improved government image abroad	Attended the 2nd graduation Ceremony of the University of Kigali at Petit Stadium.	<b>Item</b>	<b>Spent</b>
Improved relations on political matters	Some students were Ugandans and others from all EAC member states plus Nigeria and DRC Congo.	211103 Allowances	182,241
Improved Uganda's image in regional & international fora	The University has the biggest number of Ugandan Lecturers.	211105 Missions staff salaries	114,895
Improved peaceful resolution of conflicts in the region	Received 3 Member of Parliamentarians who had come for a benchmarking tour on the implementation of Umuganda.	212101 Social Security Contributions	6,899
	Organized and participated in weekly staff meetings.	221008 Computer supplies and Information Technology (IT)	407
	Held a meeting at the Egyptian Embassy to plan for Africa Day celebrations on the 25th May.	221009 Welfare and Entertainment	10,313
	Participated in the Official Opening of EALA at Parliament. The 5th meeting of the fifth session of 3rd Assembly officiated by the President.	221014 Bank Charges and other Bank related costs	777
	Attended an opening ceremony of the Common Wealth Game Federation Africa Regional meeting at Marriott Hotel. Uganda was represented at the event.	222001 Telecommunications	7,238
	Participated in fire safety awareness and emergency response training by the Rwanda National Police Officers at the Mission. This enable the mission to acquire knowledge on how to respond to fire incidences.	223003 Rent – (Produced Assets) to private entities	126,237
		223004 Guard and Security services	7,709
		227001 Travel inland	24,933
		227002 Travel abroad	19,052
<b>Reasons for Variation in performance</b>			
The variations are as a result of a fixed budget ceiling over the years yet prices of goods and services have increased.			
Secondly, some budget items are paid yearly like medical and insurances so the funds need to be dispensed early.			
			<b>Total</b>
			<b>500,702</b>
			Wage Recurrent
			114,895
			Non Wage Recurrent
			385,807
			AIA
			0

### Output: 02 Consulars services

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least 240 visas issued	1. Facilitated 856 Ugandans to travel back home by issuing travel documents.	<b>Item</b>	<b>Spent</b>
At least 1200 ETDs issued	• Collected FRW 2,400,000m rwf for TMP's for 140 people, equivalent to Ug. Shs. 9600000	213001 Medical expenses (To employees)	244
Cases involving Ugandans living in areas of accreditation handled.	Issued Visas to people travelling to Uganda, majority are tourists. I. EATV - \$5400 (54 people) II. One way -\$1550 (31 people) III. Gratis - NIL (6 people).	221003 Staff Training	428
	2. The Mission met and welcomed Hon. Rebecca Kagada, Speaker of Parliament and her delegation at Kigali International Airport in transit to Gabon to support the Uganda Cranes.	221009 Welfare and Entertainment	13,439
	3. Facilitated a group of Doctors from Canada to clear their medical equipment going to do voluntary work/treatment in Kabale Hospital.	221011 Printing, Stationery, Photocopying and Binding	1,550
	4. Received 3 Ugandans whose ID's were confiscated, facilitated them to go back after discussing with Immigration at Katuna border.	221014 Bank Charges and other Bank related costs	631
	5. Facilitated a one Ugandan Alex Onjibe to return home, having been picked from Rusizi Border with mental problems and taken to Ndere for treatment.	222001 Telecommunications	3,477
		222002 Postage and Courier	227
		223001 Property Expenses	11,277
		223004 Guard and Security services	4,130
		223005 Electricity	15,795
		223006 Water	2,300
		227001 Travel inland	1,860
		227002 Travel abroad	2,743
		227003 Carriage, Haulage, Freight and transport hire	7,156
		227004 Fuel, Lubricants and Oils	32,877
		228002 Maintenance - Vehicles	9,621

### Reasons for Variation in performance

<b>Total</b>	<b>107,756</b>
Wage Recurrent	0
Non Wage Recurrent	107,756
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

# Vote:213 Mission in Rwanda

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Increased investors coming to Uganda .	1. The mission participated in a trans boundary meeting at Nyagatare with Nile Basin initiative, government of Rwanda, Local government and Ministry of Water from Uganda on shared Muvumba River catchment area.	<b>Item</b> 211103 Allowances	<b>Spent</b> 10,673
Increased volumes of trade between Uganda and Rwanda	2. Participated in ADC retreat at Kibuye. To build cooperation in the area of defense and military strategy.	221001 Advertising and Public Relations	3,968
Uganda's education institutions promoted .	3. Organised, facilitated and participated in border meetings with Commissioner customs at Cyanika, Bunagana, Katuna, and Mirama Hills border posts.		
Increased volumes of Tourists coming to Uganda	4. Facilitated a team from Mbarara Municipality on a study tour/sharing information with Amahoro Stadium team on how to transform Kakyeka stadium. 5. Meeting with the cyber security team led by Mr. Parwez Bhugalee, to finalize on the proposed travel to Mauritius and financial proposal for installing the equipment. 6. Received a team from Ndejje University, the Vice Chancellor had come to officiate at the graduation Ceremony of Rwanda Institute of Evangelical Theology which is affiliated to Ndejje University. 7. Coordinated an academic visit of students from Bugema University Business school to various institutions in Rwanda. The mission managed to strengthen education diplomacy through this activity.		

### Reasons for Variation in performance

<b>Total</b>	<b>14,641</b>
Wage Recurrent	0
Non Wage Recurrent	14,641
AIA	0
<b>Total For SubProgramme</b>	<b>623,099</b>
Wage Recurrent	114,895
Non Wage Recurrent	508,204
AIA	0

### Development Projects

#### Project: 0404 Strengthening Mission in Rwanda

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:213

Mission in Rwanda

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	The mission hired two valuers for official residence.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 73,966
	The mission also had several meetings in Kampala with the secretary to Treasury on Purchase of official residence in Kampala.		

### Reasons for Variation in performance

<b>Total</b>	<b>73,966</b>
GoU Development	73,966
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<b>Item</b>	<b>Spent</b>
312201 Transport Equipment	69,049

### Reasons for Variation in performance

<b>Total</b>	<b>69,049</b>
GoU Development	69,049
External Financing	0
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

Cyber security enhanced	Meeting with the cyber security team led by Mr. Parwez Bhugalee, to finalize on the proposed travel to Mauritius and financial proposal for installing the equipment.	<b>Item</b>	<b>Spent</b>
	The mission undertook a training conference to the Birger Managed Solutions Cyber Defense Centre in Mauritius to acquire skills on cyber security.		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 77 Purchase of machinery

Procurements completed for security barriers.	Procurement done for a stabiliser.	Procurements completed for vehicle search machine.	<b>Item</b>	<b>Spent</b>
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# Vote:213

Mission in Rwanda

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and fittings procured	The mission undertook a pre-shipment inspection visit for official furniture in Turkey.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 127,663
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>127,663</b>
		GoU Development	127,663
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>270,678</b>
		GoU Development	270,678
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>893,777</b>
		Wage Recurrent	114,895
		Non Wage Recurrent	508,204
		GoU Development	270,678
		External Financing	0
		AIA	0

# Vote:213 Mission in Rwanda

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

**Subprogram: 01 Headquarters Kigali**

*Outputs Provided*

**Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Improved government image abroad	211103 Allowances	4,804	171,997	176,801
Improved relations on political matters	211105 Missions staff salaries	25,277	98,826	124,104
Improved Uganda's image in regional & international fora	212101 Social Security Contributions	11,551	8,250	19,801
Improved peaceful resolution of conflicts in the region	221008 Computer supplies and Information Technology (IT)	83	280	363
	221009 Welfare and Entertainment	(2,303)	7,500	5,197
	221014 Bank Charges and other Bank related costs	(97)	1,250	1,153
	222001 Telecommunications	(2,960)	7,500	4,540
	223004 Guard and Security services	6,603	7,500	14,103
	227001 Travel inland	(3,627)	14,186	10,559
	227002 Travel abroad	(2,741)	23,160	20,419
	<b>Total</b>	<b>36,590</b>	<b>340,449</b>	<b>377,039</b>
	<i>Wage Recurrent</i>	<i>25,277</i>	<i>98,826</i>	<i>124,104</i>
	<i>Non Wage Recurrent</i>	<i>(69,160)</i>	<i>241,623</i>	<i>172,463</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:213 Mission in Rwanda

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Consulars services</b>					
The projected number of visas issues to a range of 240 visas	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
At least 1200 ETDs issued	213001 Medical expenses (To employees)	(3,688)	7,250	3,562	
Cases involving Ugandans living in areas of accreditation handled.	221003 Staff Training	1,321	1,500	2,821	
	221008 Computer supplies and Information Technology (IT)	750	250	1,000	
	221009 Welfare and Entertainment	(2,011)	5,750	3,739	
	221011 Printing, Stationery, Photocopying and Binding	4,550	2,200	6,750	
	221014 Bank Charges and other Bank related costs	38	0	38	
	222001 Telecommunications	(796)	1,425	629	
	222002 Postage and Courier	1,715	1,000	2,715	
	223001 Property Expenses	924	10,000	10,924	
	223004 Guard and Security services	5,380	3,750	9,130	
	223005 Electricity	2,000	13,000	15,000	
	223006 Water	(295)	2,000	1,705	
	226001 Insurances	(3,647)	3,750	103	
	227001 Travel inland	(1,142)	1,750	608	
	227002 Travel abroad	(7,841)	17,525	9,684	
227004 Fuel, Lubricants and Oils	(2,138)	17,312	15,174		
228002 Maintenance - Vehicles	15,970	0	15,970		
	<b>Total</b>	<b>11,089</b>	<b>88,462</b>	<b>99,551</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>213,454</i>	<i>88,462</i>	<i>301,916</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

### Output: 04 Promotion of trade, tourism, education, and investment

Increased investors coming to Uganda .	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211103 Allowances	5,316	7,050	12,366	
	221001 Advertising and Public Relations	8,558	0	8,558	
	<b>Total</b>	<b>11,649</b>	<b>9,275</b>	<b>20,924</b>	
Increased volumes of trade between Uganda and Rwanda	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>41,792</i>	<i>9,275</i>	<i>51,067</i>	
Uganda's education institutions promoted .	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Increased volumes of Tourists coming to Uganda					
<i>Development Projects</i>					

# Vote:213 Mission in Rwanda

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 0404 Strengthening Mission in Rwanda

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	19,713	162,000	181,713
<b>Total</b>	<b>19,713</b>	<b>162,000</b>	<b>181,713</b>
<i>GoU Development</i>	<i>19,713</i>	<i>162,000</i>	<i>181,713</i>
<i>External Financing</i>	<i>0</i>	<i>162,000</i>	<i>162,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	(69,049)	200,000	130,951
<b>Total</b>	<b>(69,049)</b>	<b>200,000</b>	<b>130,951</b>
<i>GoU Development</i>	<i>(69,049)</i>	<i>200,000</i>	<i>130,951</i>
<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
Cyber security enhanced 312202 Machinery and Equipment	120,000	208,000	328,000
<b>Total</b>	<b>120,000</b>	<b>208,000</b>	<b>328,000</b>
<i>GoU Development</i>	<i>120,000</i>	<i>208,000</i>	<i>328,000</i>
<i>External Financing</i>	<i>0</i>	<i>208,000</i>	<i>208,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of machinery

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	100,000	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
Furniture and fittings procured 312203 Furniture & Fixtures	72,337	30,000	102,337
<b>Total</b>	<b>72,337</b>	<b>30,000</b>	<b>102,337</b>
<i>GoU Development</i>	<i>72,337</i>	<i>30,000</i>	<i>102,337</i>
<i>External Financing</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**GRAND TOTAL**      **302,329**      **1,038,186**      **1,340,515**

# Vote:213

Mission in Rwanda

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Wage Recurrent</i>	25,277	98,826	124,104
		<i>Non Wage Recurrent</i>	186,085	339,360	525,445
		<i>GoU Development</i>	243,001	600,000	843,001
		<i>External Financing</i>	0	0	0
		<i>AIA</i>	0	0	0