

Vote:213 Mission in Rwanda

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.395	0.198	0.198	0.205	50.0%	52.0%	103.9%
Non Wage	1.852	1.093	1.093	1.054	59.0%	56.9%	96.4%
Devt. GoU	0.520	0.728	0.520	0.214	100.0%	41.2%	41.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.767	2.019	1.811	1.473	65.4%	53.2%	81.4%
Total GoU+Ext Fin (MTEF)	2.767	2.019	1.811	1.473	65.4%	53.2%	81.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.767	2.019	1.811	1.473	65.4%	53.2%	81.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.767	2.019	1.811	1.473	65.4%	53.2%	81.4%
Total Vote Budget Excluding Arrears	2.767	2.019	1.811	1.473	65.4%	53.2%	81.4%

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	1.81	1.47	65.4%	53.2%	81.4%
Total for Vote	2.77	1.81	1.47	65.4%	53.2%	81.4%

Matters to note in budget execution

Under funding for key priorities and inadequate staffing

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	
0.152 Bn Shs	<i>SubProgram/Project :01 Headquarters Kigali</i>
Reason: Most of the items that presented unspent balances are due for payment and others cut across the different quarters.	
<i>Items</i>	
0.005 Bn Shs	Item: 211103 Allowances

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	Reason: Activities for these allowances are in progress.
0.005 Bn Shs	Item: 212101 Social Security Contributions
	Reason: Payments in progress
0.001 Bn Shs	Item: 221001 Advertising and Public Relations
	Reason: Payments in progress
0.002 Bn Shs	Item: 221003 Staff Training
	Reason: Payments in progress
0.001 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
	Reason: Payments in progress
0.003 Bn Shs	Item: 221009 Welfare and Entertainment
	Reason: Payments in progress
0.001 Bn Shs	Item: 222002 Postage and Courier
	Reason: Payments in progress
0.113 Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities
	Reason: The mission front loaded rent so officers rent is due.
0.003 Bn Shs	Item: 223004 Guard and Security services
	Reason: Payments in progress
0.004 Bn Shs	Item: 226001 Insurances
	Reason: Insurance is a onetime payment in Q3
0.010 Bn Shs	Item: 227001 Travel inland
	Reason: The activities spread across the different quarters
0.003 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: A cheque was issued to recover these funds by the service provider.
0.002 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Payments in progress
0.306 Bn Shs	SubProgram/Project :0404 Strengthening Mission in Rwanda
	Reason:
Items	
0.094 Bn Shs	Item: 312101 Non-Residential Buildings
	Reason: Valuation still ongoing and payments are pending
0.212 Bn Shs	Item: 312202 Machinery and Equipment
	Reason: Procurement process ongoing
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1652 Overseas Mission Services			
Output: 165201 Cooperation frameworks			

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.926	% Budget Spent: 0.0%
Output: 165202 Consulars services				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.274	% Budget Spent: 0.0%
Output: 165204 Promotion of trade, tourism, education, and investment				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.059	% Budget Spent: 0.0%
Output: 165272 Government Buildings and Administrative Infrastructure				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.006	% Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	2.767	<i>US\$ Bn:</i>	1.265 % Budget Spent: 45.7%
Total Cost for Vote:	<i>US\$ Bn:</i>	2.767	<i>US\$ Bn:</i>	1.265 % Budget Spent: 45.7%

Performance highlights for the Quarter

Facilitated 903 Ugandans to return home.
The mission publicized and processed documents for over 200 tourists

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
Program 1652 Overseas Mission Services	2.77	1.81	1.47	65.4%	53.2%	81.4%
Class: Outputs Provided	2.25	1.29	1.26	57.4%	56.0%	97.5%
165201 Cooperation frameworks	1.74	1.04	0.93	59.6%	53.3%	89.3%
165202 Consulars services	3/16 0.44	0.22	0.27	50.0%	62.3%	124.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.07	0.03	0.06	50.0%	86.4%	172.8%
Class: Capital Purchases	0.52	0.52	0.21	100.0%	41.2%	41.2%
165272 Government Buildings and Administrative Infrastructure	0.10	0.10	0.01	100.0%	6.1%	6.1%
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	0.01	100.0%	8.0%	8.0%
165278 Purchase of Furniture and fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	2.77	1.81	1.47	65.4%	53.2%	81.4%

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
Class: Outputs Provided	2.25	1.29	1.26	57.4%	56.0%	97.5%
211103 Allowances	0.78	0.39	0.39	50.0%	49.4%	98.7%
211105 Missions staff salaries	0.40	0.20	0.21	50.0%	52.0%	103.9%
212101 Social Security Contributions	0.03	0.02	0.01	50.0%	34.7%	69.4%
213001 Medical expenses (To employees)	0.03	0.01	0.03	50.0%	108.6%	217.2%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	25.0%	50.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	45.1%	90.1%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.01	50.0%	68.7%	137.4%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	48.3%	96.6%
222001 Telecommunications	0.04	0.02	0.03	50.0%	89.4%	178.7%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	25.0%	50.0%
223001 Property Expenses	0.04	0.02	0.03	50.0%	70.0%	140.0%
223003 Rent – (Produced Assets) to private entities	0.33	0.33	0.22	100.0%	66.2%	66.2%
223004 Guard and Security services	0.05	0.02	0.02	50.0%	43.7%	87.4%
223005 Electricity	0.05	0.03	0.03	50.0%	55.6%	111.3%
223006 Water	0.01	0.00	0.00	50.0%	44.1%	88.1%
226001 Insurances	0.02	0.01	0.00	50.0%	25.0%	50.0%
227001 Travel inland	0.06	0.03	0.02	50.0%	34.0%	68.0%
227002 Travel abroad	0.18	0.09	0.15	50.0%	78.8%	157.7%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.04	50.0%	84.6%	169.3%
227004 Fuel, Lubricants and Oils	0.07	0.03	0.03	50.0%	46.3%	92.7%
228002 Maintenance - Vehicles	0.03	0.01	0.01	50.0%	43.9%	87.9%
Class: Capital Purchases	0.52	0.52	0.21	100.0%	41.2%	41.2%
312101 Non-Residential Buildings	0.10	0.10	0.01	100.0%	6.1%	6.1%
312202 Machinery and Equipment	0.42	0.22	0.01	100.0%	3.6%	3.6%

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312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	2.77	1.81	1.47	65.4%	53.2%	81.4%

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
Program 1652 Overseas Mission Services	2.77	1.81	1.47	65.4%	53.2%	81.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	2.25	1.29	1.26	57.4%	56.0%	97.5%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.52	0.52	0.21	100.0%	41.2%	41.2%
Total for Vote	2.77	1.81	1.47	65.4%	53.2%	81.4%

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 2: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kigali			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Improved government image abroad	Coordinated and participated in the African Union Summit in Kigali, 25th Anniversary of UNAA in USA, official opening of the 28th meeting of the Parties to Montreal Protocol and staff administrative meetings	Item	Spent
Improved relations on political matters		211103 Allowances	356,509
Improved Uganda's image in regional & international fora		211105 Missions staff salaries	205,453
		212101 Social Security Contributions	11,450
Improved peaceful resolution of conflicts in the region		221008 Computer supplies and Information Technology (IT)	280
		221009 Welfare and Entertainment	16,681
		221014 Bank Charges and other Bank related costs	3,580
		222001 Telecommunications	26,183
		223003 Rent – (Produced Assets) to private entities	221,158
		223004 Guard and Security services	15,118
	227001 Travel inland	16,083	
	227002 Travel abroad	53,871	
			Total
			926,365
			Wage Recurrent
			205,453
			Non Wage Recurrent
			720,913
			AIA
			0

Reasons for Variation in performance

Output: 02 Consulars services

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QUARTER 2: 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	Half Year total visas issues are 277, with over 1000 travel documents to Ugandans	Item	Spent
At least 1200 ETDs issued		213001 Medical expenses (To employees)	31,492
Cases involving Ugandans living in areas of accreditation handled.		221003 Staff Training	1,500
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	7,205
		221011 Printing, Stationery, Photocopying and Binding	6,047
		221014 Bank Charges and other Bank related costs	1,250
		222001 Telecommunications	5,717
		222002 Postage and Courier	1,000
		223001 Property Expenses	28,003
		223004 Guard and Security services	4,538
		223005 Electricity	28,928
		223006 Water	3,524
		226001 Insurances	3,750
		227001 Travel inland	5,577
	227002 Travel abroad	63,548	
	227003 Carriage, Haulage, Freight and transport hire	37,123	
	227004 Fuel, Lubricants and Oils	32,087	
	228002 Maintenance - Vehicles	12,393	

Reasons for Variation in performance

Total	273,932
Wage Recurrent	0
Non Wage Recurrent	273,932
AIA	0

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

Increased investors coming to Uganda .	Hosted a group of 20 women entrepreneurs from Uganda Women Association Ltd, under Trade mark East Africa on business program, sharing experience and looking for market, a trade Exhibition by UTB, Tour Operations, UWA, UHT, Association in Kigali, and had a Diplomatic briefing at MINAFFET by Hon. Minister of Foreign Affairs	Item	Spent
		211103 Allowances	29,351
		221001 Advertising and Public Relations	1,250
		227002 Travel abroad	28,146

Uganda's education institutions promoted

Increased volumes of Tourists coming to Uganda

Reasons for Variation in performance

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QUARTER 2: 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
		Total	58,747
		Wage Recurrent	0
		Non Wage Recurrent	58,747
		AIA	0
		Total For SubProgramme	1,259,045
		Wage Recurrent	205,453
		Non Wage Recurrent	1,053,592
		AIA	0
<i>Development Projects</i>			
Project: 0404 Strengthening Mission in Rwanda			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	procured companies to value the purchase of the residence and in the process of 2nd valuer valuation	Item 312101 Non-Residential Buildings	Spent 6,082
<i>Reasons for Variation in performance</i>			
		Total	6,082
		GoU Development	6,082
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
	Procurement process undertaken for purchase of security barriers.	Item 312202 Machinery and Equipment	Spent 8,000
<i>Reasons for Variation in performance</i>			
		Total	8,000
		GoU Development	8,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings procured	Procurement process concluded and contract awarded for purchase of furniture and fittings for official residence.	Item 312203 Furniture & Fixtures	Spent 200,000
<i>Reasons for Variation in performance</i>			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0

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QUARTER 2: 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>
		Total For SubProgramme	214,082
		GoU Development	214,082
		External Financing	0
		AIA	0
		GRAND TOTAL	1,473,127
		Wage Recurrent	205,453
		Non Wage Recurrent	1,053,592
		GoU Development	214,082
		External Financing	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kigali			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Improved government image abroad	1. Participated in the official opening of the 28th meeting of the Parties to Montreal Protocol at Kigali Convention Centre. (Governments agreed to phase down on HFC'S).	Item	Spent
Improved relations on political matters	3. Held a bilateral meeting with the Executive Secretary to East African Science & Technology Commission (EASTECO) BASED IN Kigali on how to improve cooperation between Uganda and Rwanda in the area of technology.	211103 Allowances	356,509
Improved Uganda's image in regional & international fora	3.Participated in the Celebration of His Majesty the Emperor & bid farewell to the Deputy Chief of Mission & welcome his successor at the Embassy of Japan Official Residence.	211105 Missions staff salaries	205,453
Improved peaceful resolution of conflicts in the region	4. The mission staff held several weekly meetings for both home based and local staff.	212101 Social Security Contributions	11,450
		221008 Computer supplies and Information Technology (IT)	280
		221009 Welfare and Entertainment	16,681
		221014 Bank Charges and other Bank related costs	3,580
		222001 Telecommunications	26,183
		223003 Rent – (Produced Assets) to private entities	221,158
		223004 Guard and Security services	15,118
		227001 Travel inland	16,083
		227002 Travel abroad	53,871
		Total	926,365
		Wage Recurrent	205,453
		Non Wage Recurrent	720,913
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 02 Consulars services

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QUARTER 2: 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. Issued 70 Visas to people travelling to Uganda, majority are tourists	Item	Spent
At least 1200 ETDs issued	2. Facilitated 796 Ugandans to travel back home by issuing travel documents over the year	213001 Medical expenses (To employees)	31,492
Cases involving Ugandans living in areas of accreditation handled.	3. Organised and coordinated a 3day study tour to Rwanda by a group of 27 teachers from Mubende.	221003 Staff Training	1,500
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	7,205
		221011 Printing, Stationery, Photocopying and Binding	6,047
		221014 Bank Charges and other Bank related costs	1,250
		222001 Telecommunications	5,717
		222002 Postage and Courier	1,000
		223001 Property Expenses	28,003
		223004 Guard and Security services	4,538
		223005 Electricity	28,928
		223006 Water	3,524
		226001 Insurances	3,750
		227001 Travel inland	5,577
		227002 Travel abroad	63,548
		227003 Carriage, Haulage, Freight and transport hire	37,123
		227004 Fuel, Lubricants and Oils	32,087
		228002 Maintenance - Vehicles	12,393
		Total	273,932
		Wage Recurrent	0
		Non Wage Recurrent	273,932
		AIA	0

Reasons for Variation in performance

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

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QUARTER 2: 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. Participated in a Diplomatic briefing at MINAFFET by Hon. Minister of Foreign Affairs	Item 211103 Allowances	Spent 29,351
	2.Meeting with the Cyber Security team from Mauritius.	221001 Advertising and Public Relations	1,250
	Finding ways on how to secure our systems and information at the High Commission	227002 Travel abroad	28,146
Increased volumes of trade between Uganda and Rwanda	3. Organised and coordinated a meeting with advance team for Uganda Local Gov't to prepare for meetings with counter parts Rwanda Local Gov't.		
Uganda's education institutions promoted .	All District Chairpersons from Uganda benchmarking (local economic development, marketing, Tourism & value addition)		
Increased volumes of Tourists coming to Uganda	4.Undertook a trip to Goma with other diplomats from Africa to explore business opportunities available for Ugandans in DRC.		
	5. Organised and held Uganda's independence celebrations. We were able to market Uganda and show the world what it can offer in terms of trade and tourism.		
	6. The mission also attended independence day celebrations of other countries including; Belgium, Kenya and South Korea.		

Reasons for Variation in performance

Total	58,747
Wage Recurrent	0
Non Wage Recurrent	58,747
AIA	0
Total For SubProgramme	1,259,045
Wage Recurrent	205,453
Non Wage Recurrent	1,053,592
AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Valuation still ongoing for best deal to purchase the residence	Item 312101 Non-Residential Buildings	Spent 6,082
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Reasons for Variation in performance

Total	6,082
GoU Development	6,082
External Financing	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 77 Purchase of machinery			
	Procurement process undertaken for purchase of security barriers.	Item 312202 Machinery and Equipment	Spent 8,000
<i>Reasons for Variation in performance</i>			
		Total	8,000
		GoU Development	8,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings procured	Procurement process concluded and contract awarded for purchase of furniture and fittings for official residence.	Item 312203 Furniture & Fixtures	Spent 200,000
<i>Reasons for Variation in performance</i>			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		Total For SubProgramme	214,082
		GoU Development	214,082
		External Financing	0
		AIA	0
GRAND TOTAL			1,473,127
		Wage Recurrent	205,453
		Non Wage Recurrent	1,053,592
		GoU Development	214,082
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Kigali

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Improved government image abroad				
Improved relations on political matters	211103 Allowances	9,408	0	9,408
Improved Uganda's image in regional & international fora	211105 Missions staff salaries	(7,800)	0	(7,800)
	212101 Social Security Contributions	5,050	0	5,050
Improved peaceful resolution of conflicts in the region	221008 Computer supplies and Information Technology (IT)	280	0	280
	221009 Welfare and Entertainment	(1,681)	0	(1,681)
	221014 Bank Charges and other Bank related costs	(1,080)	0	(1,080)
	222001 Telecommunications	(11,183)	0	(11,183)
	223003 Rent – (Produced Assets) to private entities	112,846	0	112,846
	223004 Guard and Security services	(118)	0	(118)
	227001 Travel inland	12,289	0	12,289
	227002 Travel abroad	(7,550)	0	(7,550)
	Total	110,462	0	110,462
	<i>Wage Recurrent</i>	<i>(7,800)</i>	<i>0</i>	<i>(7,800)</i>
	<i>Non Wage Recurrent</i>	<i>118,262</i>	<i>0</i>	<i>118,262</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Consulars services					
		Item	Balance b/f	New Funds	Total
At least 240 visas issued		213001 Medical expenses (To employees)	(16,992)	0	(16,992)
At least 1200 ETDs issued		221003 Staff Training	1,500	0	1,500
Cases involving Ugandans living in areas of accreditation handled.		221008 Computer supplies and Information Technology (IT)	250	0	250
		221009 Welfare and Entertainment	4,295	0	4,295
		221011 Printing, Stationery, Photocopying and Binding	(1,647)	0	(1,647)
		221014 Bank Charges and other Bank related costs	1,250	0	1,250
		222001 Telecommunications	(2,867)	0	(2,867)
		222002 Postage and Courier	1,000	0	1,000
		223001 Property Expenses	(8,003)	0	(8,003)
		223004 Guard and Security services	2,962	0	2,962
		223005 Electricity	(2,928)	0	(2,928)
		223006 Water	476	0	476
		226001 Insurances	3,750	0	3,750
		227001 Travel inland	(2,077)	0	(2,077)
		227002 Travel abroad	(24,048)	0	(24,048)
		227003 Carriage, Haulage, Freight and transport hire	(15,189)	0	(15,189)
		227004 Fuel, Lubricants and Oils	2,537	0	2,537
		228002 Maintenance - Vehicles	1,707	0	1,707
		Total	(54,025)	0	(54,025)
		Wage Recurrent	0	0	0
		Non Wage Recurrent	(54,025)	0	(54,025)
		AIA	0	0	0
Output: 04 Promotion of trade, tourism, education, and investment					
		Item	Balance b/f	New Funds	Total
Increased investors coming to Uganda .		211103 Allowances	(4,351)	0	(4,351)
		221001 Advertising and Public Relations	1,250	0	1,250
		227002 Travel abroad	(21,646)	0	(21,646)
Increased volumes of trade between Uganda and Rwanda		Total	(24,747)	0	(24,747)
		Wage Recurrent	0	0	0
Uganda's education institutions promoted .		Non Wage Recurrent	(24,747)	0	(24,747)
Increased volumes of Tourists coming to Uganda		AIA	0	0	0
<i>Development Projects</i>					

Vote:213 Mission in Rwanda

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	93,918	0	93,918
Total	93,918	0	93,918
<i>GoU Development</i>	<i>93,918</i>	<i>0</i>	<i>93,918</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: 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	0	120,000
Total	120,000	0	120,000
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>120,000</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: 77 Purchase of machinery

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	92,000	0	92,000
Total	92,000	0	92,000
<i>GoU Development</i>	<i>92,000</i>	<i>0</i>	<i>92,000</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

Furniture and fittings procured

GRAND TOTAL	337,608	0	337,608
<i>Wage Recurrent</i>	<i>(7,800)</i>	<i>0</i>	<i>(7,800)</i>
<i>Non Wage Recurrent</i>	<i>39,490</i>	<i>0</i>	<i>39,490</i>
<i>GoU Development</i>	<i>305,918</i>	<i>0</i>	<i>305,918</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>