

Vote:213 Mission in Rwanda

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.395	0.099	0.099	0.099	25.0%	25.0%	100.0%
Non Wage	1.840	0.460	0.460	0.504	25.0%	27.4%	109.6%
Dev. GoU	0.200	0.200	0.200	0.075	100.0%	37.5%	37.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.435	0.759	0.759	0.678	31.2%	27.9%	89.4%
Total GoU+Ext Fin (MTEF)	2.435	0.759	0.759	0.678	31.2%	27.9%	89.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.435	0.759	0.759	0.678	31.2%	27.9%	89.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.435	0.759	0.759	0.678	31.2%	27.9%	89.4%
Total Vote Budget Excluding Arrears	2.435	0.759	0.759	0.678	31.2%	27.9%	89.4%

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	2.44	0.76	0.68	31.2%	27.9%	89.4%
Total for Vote	2.44	0.76	0.68	31.2%	27.9%	89.4%

Matters to note in budget execution

Some items were frontloaded and thus funds spread to other quarters while other items are paid one in a year and funds were borrowed from other items to be recovered in the subsequent quarters.

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	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters Kigali</i>
Reason: Funds were already committed for subsequent quarters.	
<i>Items</i>	
8,059,532.495 UShs	223003 Rent – (Produced Assets) to private entities

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QUARTER 1: Highlights of Vote Performance

	Reason: Rent for two officer for two months was prepaid in last Financial Year
2,988,980.697 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: The shipment of two members of staff will be in Q2-outgoing and incoming AA
322,714.908 UShs	221003 Staff Training
	Reason: There is a training anticipated in Q2 to cover up this balance
22,099.150 UShs	221009 Welfare and Entertainment
	Reason: A little balance to push the mission in Q2 before the release
12,819.175 UShs	227001 Travel inland
	Reason: This is to begin Q2
0.125 Bn Shs	<i>SubProgram/Project :0404 Strengthening Mission in Rwanda</i>
	Reason:
<i>Items</i>	
88,749,763.264 UShs	312202 Machinery and Equipment
	Reason: This amount has to take the Mission through out the Financial Year
35,785,728.600 UShs	312101 Non-Residential Buildings
	Reason: The budget was front-loaded, and thus need to use it sparingly
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer:			
Accounting Officer			
Programme Outcome: Enhanced national Security, Development, country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved foreign relations for commercial diplomacy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded.	Number	2	
Percentage Change of Foreign Exchange inflow	Percentage	30%	
Rating of Uganda's image abroad.	Number	70	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

- Coordinated the participation of Ugandan Companies in the 20th Rwanda International Trade fair 2017. Movit and Roofings Companies won medals of being among the best exhibitors. Uganda won the best cosmetics award.
- Interfaced with Ugandan exhibitors which included; UTB, Uganda Tour Operators Association, UWA, UHT, Association in Kigali who came to participate in Kwiti Izina (Gorilla Naming)
- Rescued a Ugandan lady who had been arrested at Kigali Airport transiting to Cyprus. The mission was able to secure her release from the Rwandese authorities
- Coordinated the visit of H.E Yoweri Kaguta Museveni and his delegation who attended the swearing in ceremony of H.E Paul Kagame on August 18, 2017

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	2.44	0.76	0.68	31.2%	27.9%	89.4%
<i>Class: Outputs Provided</i>	<i>2.24</i>	<i>0.56</i>	<i>0.60</i>	<i>25.0%</i>	<i>27.0%</i>	<i>107.9%</i>
165201 Cooperation frameworks	1.74	0.43	0.44	25.0%	25.2%	101.0%
165202 Consulars services	0.43	0.11	0.15	25.0%	34.3%	137.1%
165204 Promotion of trade, tourism, education, and investment	0.07	0.02	0.02	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.20</i>	<i>0.08</i>	<i>100.0%</i>	<i>37.7%</i>	<i>37.7%</i>
165272 Government Buildings and Administrative Infrastructure	0.10	0.10	0.06	100.0%	64.2%	64.2%
165276 Purchase of Office and ICT Equipment, including Software	0.00	0.10	0.01	10.0%	1.1%	11.3%
165277 Purchase of machinery	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.44	0.76	0.68	31.2%	27.9%	89.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.24</i>	<i>0.56</i>	<i>0.60</i>	<i>25.0%</i>	<i>27.0%</i>	<i>107.9%</i>
211103 Allowances	0.78	0.20	0.20	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.40	0.10	0.10	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.03	0.01	0.01	25.0%	25.1%	100.4%
213001 Medical expenses (To employees)	0.03	0.01	0.03	25.0%	104.6%	418.6%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	25.0%	19.6%	78.5%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	25.0%	99.8%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	25.0%	99.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	25.0%	99.8%
222001 Telecommunications	0.06	0.01	0.01	25.0%	25.0%	99.9%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.04	0.01	0.02	25.0%	51.7%	207.0%

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QUARTER 1: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.33	0.08	0.08	25.0%	22.6%	90.3%
223004 Guard and Security services	0.05	0.01	0.01	25.0%	25.0%	99.9%
223005 Electricity	0.05	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	31.6%	126.5%
226001 Insurances	0.02	0.00	0.01	25.0%	34.4%	137.6%
227001 Travel inland	0.04	0.01	0.01	25.0%	25.0%	99.9%
227002 Travel abroad	0.19	0.05	0.06	25.0%	31.4%	125.8%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.01	25.0%	18.2%	72.7%
227004 Fuel, Lubricants and Oils	0.06	0.01	0.02	25.0%	33.9%	135.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.3%	101.4%
Class: Capital Purchases	0.20	0.20	0.08	100.0%	37.7%	37.7%
312101 Non-Residential Buildings	0.10	0.10	0.06	100.0%	64.2%	64.2%
312202 Machinery and Equipment	0.10	0.10	0.01	100.0%	11.3%	11.3%
Total for Vote	2.44	0.76	0.68	31.2%	27.9%	89.4%

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	2.44	0.76	0.68	31.2%	27.9%	89.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	2.24	0.56	0.60	25.0%	27.0%	107.9%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.20	0.20	0.08	100.0%	37.7%	37.7%
Total for Vote	2.44	0.76	0.68	31.2%	27.9%	89.4%

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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Vote:213 Mission in Rwanda

QUARTER 1: 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																										
Increased trade Investment & Tourism between Uganda and Rwanda	<ul style="list-style-type: none"> •Received H.E Yoweri Kaguta Museveni and his delegation who attended the swearing in ceremony of H.E Paul Kagame on August 18, 2017 •Received the Rt. Hon. Speaker Kadaga in transit to South Africa•Received the Rt. Hon. Prime Minister Dr. Ruhakana Rugunda on a 3day private visit. •Attended the Celebrations of the 23rd Liberation day, hosted by H.E the president & 1st lady at Kigali conference & exhibition village•Received a team of 6 people from Ministry of Finance and Economic Development under invitation by Ministry of Finance, Rwanda •Attended a Reception at the Moroccan Embassy on the occasion of the visit to Rwanda of H.E Mrs. Mounia Boucette, State Secretary of Foreign Affairs and cooperation. •Participated in Presidential Election observation in the Southern Province. •Hosted 27 Tour d'EAC, youth cyclists whose mission is to sensitize the EAC, member states about benefits of EAC Integration. •Amb. Designate presented copies of Letters of Credence to State Minister of Foreign Affairs, Regional Cooperation and EAC Affairs. •Received a team from Acholi Peace Initiative who came to benchmark post genocide coping of communities. 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>182,959</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>98,826</td> </tr> <tr> <td>212201 Social Security Contributions</td> <td>6,778</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>280</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>7,487</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>1,248</td> </tr> <tr> <td>222001 Telecommunications</td> <td>7,487</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>75,441</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>7,487</td> </tr> <tr> <td>227001 Travel inland</td> <td>7,673</td> </tr> <tr> <td>227002 Travel abroad</td> <td>43,579</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	182,959	211105 Missions staff salaries	98,826	212201 Social Security Contributions	6,778	221008 Computer supplies and Information Technology (IT)	280	221009 Welfare and Entertainment	7,487	221014 Bank Charges and other Bank related costs	1,248	222001 Telecommunications	7,487	223003 Rent – (Produced Assets) to private entities	75,441	223004 Guard and Security services	7,487	227001 Travel inland	7,673	227002 Travel abroad	43,579
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			Total	439,246																						
			Wage Recurrent	98,826																						
			Non Wage Recurrent	340,420																						
			AIA	0																						
Output: 02 Consulars services																										

Reasons for Variation in performance

Vote:213 Mission in Rwanda

QUARTER 1: 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
Protocol and Consular services rendered	<ul style="list-style-type: none"> Facilitated and processed 38 EATV thereby collecting USD 3,800. Issued visitors visas worth USD 2,850 Issued travel documents to 565 Ugandans in Rwanda collecting USD 3,000 Secured 1 aircraft clearance for Congo Brazaville Special Envoy to Uganda. Rescued a Ugandan lady who had been arrested at Kigali Airport transiting to Cyprus. The mission was able to secure her release from the Rwandese authorities. 	Item 213001 Medical expenses (To employees) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 34,532 1,177 250 5,740 2,196 1,248 7,425 1,000 18,630 5,750 13,000 2,530 5,160 1,750 13,750 7,978 19,293 5,119
		Total	146,528
		Wage Recurrent	0
		Non Wage Recurrent	146,528
		AIA	0

Reasons for Variation in performance

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

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QUARTER 1: 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
Increased trade Investment & Tourism between Uganda and Rwanda	<ul style="list-style-type: none"> •The Mission held several weekly staff meetings on how to take the mission forward. •Coordinated the participation of Ugandan Companies in the 20th Rwanda International Trade fair 2017. Companies included Movit, Roofings, Sheanut cosmetics. •Attended the Afrexim Bank closing session by H.E Paul Kagame at the convention center. (Africa Export-Import Bank. AFREXIMBANK)•Officiated at the 6th Edition of Kigali vs Entebbe Golf club fraternity tournament as a guest of honor. (the team of 55 golfers from Uganda Entebbe took the cup)•Received a team from Uganda Agri-Tourism Network (UATNET) who paid a courtesy call at the mission while on a study tour. • Attended a closing ceremony for the 20th Rwanda International Trade Expo 2017 and interacted with many Ugandan Exhibitors to get to know their challenges & gains. Movit and Roofings Companies won medals of being among the best exhibitors. Uganda won the best cosmetics award. • Attended the Opening ceremony of the Kwita Izina Conservation & Tourism Exhibition at Kigali Conference & Exhibition Village under the theme “Conservation & Sustainable tourism, a foundation for the future. •Organized a capacity building Training exercise all Mission staff by C.E.O Uganda Tourism Board Mr. Steven Asiimwe on tourism in Uganda• Interacted with Ugandan exhibitors which included; UTB, Uganda Tour Operators Association, UWA, UHT, Association in Kigali who came to participate in Kwita Izina (Gorilla Naming)• Attended the 13th Kwita Izina (Baby Gorilla Naming) in Kiniki-Musanze District in accordance with member states under Northern Corridor taking on a signature event to market and promote its tourism. •Organized and mobilized participation of African Diplomats accredited to Kigali to a tourism tour of Queen Elizabeth National Park from September 29- October 1, 2017 •Attended dinner on the inaugural MTN Group Regulatory & Pubic Policy Summit at Marriot. All 22 countries C.E.O’s were present 	Item 211103 Allowances 221001 Advertising and Public Relations 227002 Travel abroad	Spent 12,500 1,250 3,250

Reasons for Variation in performance

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Mission in Rwanda

QUARTER 1: 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	17,000
		Wage Recurrent	0
		Non Wage Recurrent	17,000
		AIA	0
		Total For SubProgramme	602,774
		Wage Recurrent	98,826
		Non Wage Recurrent	503,948
		AIA	0
<i>Development Projects</i>			
Project: 0404 Strengthening Mission in Rwanda			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Renovations	Received a Service van procured in FY 2016/17	Item	Spent
		312101 Non-Residential Buildings	64,214
<i>Reasons for Variation in performance</i>			
		Total	64,214
		GoU Development	64,214
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
		312202 Machinery and Equipment	11,250
<i>Reasons for Variation in performance</i>			
		Total	11,250
		GoU Development	11,250
		External Financing	0
		AIA	0
		Total For SubProgramme	75,465
		GoU Development	75,465
		External Financing	0
		AIA	0
		GRAND TOTAL	678,239
		Wage Recurrent	98,826

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	503,948
GoU Development	75,465
External Financing	0
AIA	0

Vote:213 Mission in Rwanda

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand																								
Program: 52 Overseas Mission Services																											
<i>Recurrent Programmes</i>																											
Subprogram: 01 Headquarters Kigali																											
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<p>Coordination of stakeholders meetings with Ugandan businessmen in Rwanda inorder to promote commercial diplomacy at least twice every quarter. Participation in the Tripartite Repatriation Meetings (Uganda, Rwanda, UNHCR) in Kampala and Kigali.</p> <p>Regular engagement with the Ministry of Foreign Affairs and Cooperation on the Electoral Process in Rwanda as well as the security situation during the electoral season. Organise and facilitate quarterly boarder meetings that would help to identify trade barriers faced by Ugandans exporting to Rwanda to find lasting solutions. Investment and training in cyber security.</p> <p>Monthly payment of salaries, allowances & service providers; Quarterly, Mission returns submitted; NTR collected remitted</p>	<ul style="list-style-type: none"> •Received H.E Yoweri Kaguta Museveni and his delegation who attended the swearing in ceremony of H.E Paul Kagame on August 18, 2017 •Received the Rt. Hon. Speaker Kadaga in transit to South Africa •Received the Rt. Hon. Prime Minister Dr. Ruhakana Rugunda on a 3day private visit. •Attended the Celebrations of the 23rd Liberation day, hosted by H.E the president & 1st lady at Kigali conference & exhibition village •Received a team of 6 people from Ministry of Finance and Economic Development under invitation by Ministry of Finance, Rwanda •Attended a Reception at the Moroccan Embassy on the occasion of the visit to Rwanda of H.E Mrs. Mounia Boucette, State Secretary of Foreign Affairs and cooperation. •Participated in Presidential Election observation in the Southern Province. •Hosted 27 Tour d'EAC, youth cyclists whose mission is to sensitize the EAC, member states about benefits of EAC Integration. •Amb. Designate presented copies of Letters of Credence to State Minister of Foreign Affairs, Regional Cooperation and EAC Affairs. •Received a team from Acholi Peace Initiative who came to benchmark post genocide coping of communities. 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>182,959</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>98,826</td> </tr> <tr> <td>212201 Social Security Contributions</td> <td>6,778</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>280</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>7,487</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>1,248</td> </tr> <tr> <td>222001 Telecommunications</td> <td>7,487</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>75,441</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>7,487</td> </tr> <tr> <td>227001 Travel inland</td> <td>7,673</td> </tr> <tr> <td>227002 Travel abroad</td> <td>43,579</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	182,959	211105 Missions staff salaries	98,826	212201 Social Security Contributions	6,778	221008 Computer supplies and Information Technology (IT)	280	221009 Welfare and Entertainment	7,487	221014 Bank Charges and other Bank related costs	1,248	222001 Telecommunications	7,487	223003 Rent – (Produced Assets) to private entities	75,441	223004 Guard and Security services	7,487	227001 Travel inland	7,673	227002 Travel abroad	43,579	
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			Non Wage Recurrent																								
			340,420																								
			A/A																								
			0																								
Output: 02 Consulars services																											

Vote:213 Mission in Rwanda

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Receive entitled Govt officials and participate in the meetings Organise and facilitate quarterly meetings with Ugandan Diaspora in Kigali	•Facilitated and processed 38 EATV thereby collecting USD 3,800.	Item	Spent
	•Issued visitors visas worth USD 2,850 •Issued travel documents to 565 Ugandans in Rwanda collecting USD 3,000	213001 Medical expenses (To employees)	34,532
		221003 Staff Training	1,177
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	5,740
		221011 Printing, Stationery, Photocopying and Binding	2,196
	•Secured 1 aircraft clearance for Congo Brazaville Special Envoy to Uganda.	221014 Bank Charges and other Bank related costs	1,248
	•Rescued a Ugandan lady who had been arrested at Kigali Airport transiting to Cyprus. The mission was able to secure her release from the Rwandese authorities.	222001 Telecommunications	7,425
		222002 Postage and Courier	1,000
		223001 Property Expenses	18,630
		223004 Guard and Security services	5,750
		223005 Electricity	13,000
		223006 Water	2,530
		226001 Insurances	5,160
		227001 Travel inland	1,750
		227002 Travel abroad	13,750
		227003 Carriage, Haulage, Freight and transport hire	7,978
		227004 Fuel, Lubricants and Oils	19,293
		228002 Maintenance - Vehicles	5,119

Reasons for Variation in performance

Total	146,528
Wage Recurrent	0
Non Wage Recurrent	146,528
A/A	0

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

Vote:213

Mission in Rwanda

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitate business meetings between the Ministry of Lands and Housing, NHCC, NSSF, banks and individual reputable real estate investors. Organise and celebrate independence day celebrations. Liaise with UNDP to get support and organise workshops on non tax barriers faced by traders exporting to Rwanda in Kyanika and Kabale(border between Rwanda, Uganda and DRC for over 80 participants).	<ul style="list-style-type: none"> •The Mission held several weekly staff meetings on how to take the mission forward. •Coordinated the participation of Ugandan Companies in the 20th Rwanda International Trade fair 2017. Companies included Movit, Roofings, Sheanut cosmetics. •Attended the Afrexim Bank closing session by H.E Paul Kagame at the convention center. (Africa Export-Import Bank. AFREXIMBANK) •Officiated at the 6th Edition of Kigali vs Entebbe Golf club fraternity tournament as a guest of honor. (the team of 55 golfers from Uganda Entebbe took the cup) •Received a team from Uganda Agri-Tourism Network (UATNET) who paid a courtesy call at the mission while on a study tour. • Attended a closing ceremony for the 20th Rwanda International Trade Expo 2017 and interacted with many Ugandan Exhibitors to get to know their challenges & gains. Movit and Roofings Companies won medals of being among the best exhibitors. Uganda won the best cosmetics award. • Attended the Opening ceremony of the Kwita Izina Conservation & Tourism Exhibition at Kigali Conference & Exhibition Village under the theme “Conservation & Sustainable tourism, a foundation for the future. •Organized a capacity building Training exercise all Mission staff by C.E.O Uganda Tourism Board Mr. Steven Asimwe on tourism in Uganda • Interacted with Ugandan exhibitors which included; UTB, Uganda Tour Operators Association, UWA, UHT, Association in Kigali who came to participate in Kwiti Izina (Gorilla Naming) • Attended the 13th Kwiti Izina (Baby Gorilla Naming) in Kiniki-Musanze District in accordance with member states under Northern Corridor taking on a signature event to market and promote its tourism. •Organized and mobilized participation of African Diplomats accredited to Kigali to a tourism tour of Queen Elizabeth National Park from September 29-October 1, 2017 •Attended dinner on the inaugural MTN Group Regulatory & Pubic Policy Summit at Marriot. All 22 countries C.E.O’s were present 	<p>Item</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>12,500</p> <p>1,250</p> <p>3,250</p>

Vote:213

Mission in Rwanda

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	17,000
Wage Recurrent	0
Non Wage Recurrent	17,000
AIA	0
Total For SubProgramme	602,775
Wage Recurrent	98,826
Non Wage Recurrent	503,948
AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Initiate the procurement process	Received a Service van procured in FY 2016/17	Item	Spent
		312101 Non-Residential Buildings	64,214

Reasons for Variation in performance

Total	64,214
GoU Development	64,214
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	11,250

Reasons for Variation in performance

Total	11,250
GoU Development	11,250
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0

Vote:213

 Mission in Rwanda

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	75,465
		GoU Development	75,465
		External Financing	0
		AIA	0
		GRAND TOTAL	678,239
		Wage Recurrent	98,826
		Non Wage Recurrent	503,948
		GoU Development	75,465
		External Financing	0
		AIA	0

Vote:213 Mission in Rwanda

QUARTER 2: 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
Participation in the Tripartite Repatriation Meetings(Uganda, Rwanda, UNHCR) in Kampala and Kigali.				
Regular engagement with the Ministry of Foreign Affairs and Cooperation on the Electoral Process in Rwanda as well as the security situation during the electoral season. Organise and facilitate quarterly boarder meetings that would help to identify trade barriers faced by Ugandans exporting to Rwanda to find lasting solutions. Investment and training in cyber security.	212201 Social Security Contributions	(28)	0	(28)
	221009 Welfare and Entertainment	13	0	13
	221014 Bank Charges and other Bank related costs	2	0	2
	222001 Telecommunications	13	0	13
	223003 Rent – (Produced Assets) to private entities	8,060	0	8,060
	223004 Guard and Security services	13	0	13
Monthly payment of salaries, allowances & service providers; Quarterly, Mission returns submitted; NTR collected remitted	227001 Travel inland	13	0	13
	227002 Travel abroad	(12,419)	0	(12,419)
	Total	(4,334)	0	(4,334)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(4,334)</i>	<i>0</i>	<i>(4,334)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Attending business conferences & meetings and carry out exchange programmes between the would be investors at least twice a year in Kigali and Kampala. Secure a venue for Uganda Night in Kigali in the 2nd quarter and invite tourism and trade key partners to showcase their products. Get COMESA to launch and establish a market for Ugandan exports to Rwanda				

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
Receive entitled Govt officials and participate in the meetings				
Organise and facilitate quarterly meetings with Ugandan Diaspora in Kigali	213001 Medical expenses (To employees)	(26,282)	0	(26,282)
	221003 Staff Training	323	0	323
	221009 Welfare and Entertainment	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	221014 Bank Charges and other Bank related costs	2	0	2
	223001 Property Expenses	(9,630)	0	(9,630)
	223006 Water	(530)	0	(530)
	226001 Insurances	(1,410)	0	(1,410)
	227003 Carriage, Haulage, Freight and transport hire	2,989	0	2,989
	227004 Fuel, Lubricants and Oils	(5,078)	0	(5,078)
	228002 Maintenance - Vehicles	(69)	0	(69)
	Total	(39,672)	0	(39,672)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(39,672)</i>	<i>0</i>	<i>(39,672)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:213 Mission in Rwanda

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Promotion of trade, tourism, education, and investment

Facilitate business meetings between the Ministry of Lands and Housing, NHCC, NSSF, banks and individual reputable real estate investors. Organise and celebrate independence day celebrations. Liaise with UNDP to get support and organise workshops on non tax barriers faced by traders exporting to Rwanda in Kyanika and Kabale(border between Rwanda, Uganda and DRC for over 80 participants).

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Purchase of Security Barriers	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	35,786	0	35,786
	Total	35,786	0	35,786
	<i>GoU Development</i>	<i>35,786</i>	<i>0</i>	<i>35,786</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
	312202 Machinery and Equipment	88,750	0	88,750
	Total	88,750	0	88,750
	<i>GoU Development</i>	<i>88,750</i>	<i>0</i>	<i>88,750</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>
	GRAND TOTAL	80,530	0	80,530
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(44,006)</i>	<i>0</i>	<i>(44,006)</i>
	<i>GoU Development</i>	<i>124,535</i>	<i>0</i>	<i>124,535</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>