

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 (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.529	0.529	0.529	0.408	100.0%	77.2%	77.2%
Non Wage	2.408	2.785	2.785	2.447	115.7%	101.6%	87.9%
Devt. GoU	0.020	0.020	0.020	0.020	100.0%	100.0%	97.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.957	3.334	3.334	2.875	112.8%	97.2%	86.2%
Total GoU+Ext Fin (MTEF)	2.957	3.334	3.334	2.875	112.8%	97.2%	86.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.957	3.334	3.334	2.875	112.8%	97.2%	86.2%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.957	3.334	3.334	2.875	112.8%	97.2%	86.2%
Total Vote Budget Excluding Arrears	2.957	3.334	3.334	2.875	112.8%	97.2%	86.2%

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	2.96	3.33	2.87	112.8%	97.2%	86.2%
Total for Vote	2.96	3.33	2.87	112.8%	97.2%	86.2%

Matters to note in budget execution

The Mission's main challenge in budget execution is the constant fluctuation in the exchange rates, both the dollar Rwandan francs which are our operating currencies against ugandan shillings which is our budgeting and reporting currency.

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	
0.085 Bn Shs	<i>SubProgram/Project :01 Headquarters Kigali</i>
Reason: The Funds we received were for both Q3 and Q4 therefore the unspent balance will be used in the subsequent quarter.	
<i>Items</i>	
50,690,805.000 UShs	221003 Staff Training

Vote:213 Mission in Rwanda

QUARTER 3: Highlights of Vote Performance

	Reason: The unspent balance is for the annual staff retreat that will take place in Q4.
15,684,487.000 UShs	226001 Insurances
	Reason: The unspent Balance will be used in Q4
7,421,042.000 UShs	212201 Social Security Contributions
	Reason: The unspent Balance will be used in Q4
5,286,434.000 UShs	223006 Water
	Reason: The unspent Balance will be used in Q4
3,167,630.000 UShs	222002 Postage and Courier
	Reason: The unspent Balance will be used in Q4
(ii) Expenditures in excess of the original approved budget	
Program 1652 Overseas Mission Services	
0.039 Bn Shs	SubProgram/Project :01 Headquarters Kigali
	Reason: Over and above our approved budget we received a supplementary in Q2 therefore leading to an over expenditure on the budget lines to which the supplementary was allocated.
Items	
97,215,018.300 UShs	227002 Travel abroad
	Reason: Part of the supplementary was allocated to Travel abroad to facilitate various Missions activities.
61,777,352.500 UShs	227001 Travel inland
	Reason: Part of the supplementary was allocated to Travel inland to cater for the planned visits to all the border posts between Uganda & Rwanda.
43,408,580.000 UShs	221009 Welfare and Entertainment
	Reason: Part of the supplementary was allocated to Travel abroad to facilitate various Missions activities.
35,514,879.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Part of the supplementary was allocated to computer supplies in order to buy multipurpose server for the mission.
20,839,695.000 UShs	221003 Staff Training
	Reason: Part of the supplementary was allocated to staff training to cater for our annual staff retreat.

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 regional and International Relations

Vote:213

Mission in Rwanda

QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of cooperation frameworks negotiated and concluded.	Number	1	0
Percentage Change of Foreign Exchange inflow	Percentage	4%	2%
Rating of Uganda's image abroad.	Number	75	75

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Organized border meetings at three common border posts of Uganda and Rwanda at Mirama Hills, Katuna and Cyanika.
2. Participated in the Africa CEO Forum in Kigali where we got to know the host's view of Uganda.
3. Continued to maintain a link with Uganda Tourism Board
4. Carried out consular visits and support to Ugandans in Prison and secured release of one.
5. Collected *shs47,853,095* for transfer to the consolidated fund.
6. Maintained Mission property in good working condition.
7. Maintained the cohesion of Mission staff through staff and Finance Committee meetings.
8. Obtained more educational materials from Uganda AIDS Commission which are used to sensitize Ugandans in Rwanda on health living.

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	2.96	3.33	2.87	112.8%	97.2%	86.2%
<i>Class: Outputs Provided</i>	<i>2.94</i>	<i>3.31</i>	<i>2.86</i>	<i>112.8%</i>	<i>97.2%</i>	<i>86.2%</i>
165201 Cooperation frameworks	2.25	2.39	2.10	106.4%	93.5%	87.8%
165202 Consular services	0.62	0.84	0.72	134.9%	115.9%	85.9%
165204 Promotion of trade, tourism, education, and investment	0.07	0.08	0.03	122.1%	49.6%	40.6%
<i>Class: Capital Purchases</i>	<i>0.02</i>	<i>0.02</i>	<i>0.02</i>	<i>100.0%</i>	<i>97.9%</i>	<i>97.9%</i>
165278 Purchase of Furniture and fixtures	0.02	0.02	0.02	100.0%	97.9%	97.9%
Total for Vote	2.96	3.33	2.87	112.8%	97.2%	86.2%

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:213

Mission in Rwanda

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.94	3.31	2.86	112.8%	97.2%	86.2%
211103 Allowances (Inc. Casuals, Temporary)	1.00	1.02	0.84	102.1%	83.7%	82.0%
211105 Missions staff salaries	0.53	0.53	0.41	100.0%	77.2%	77.2%
212201 Social Security Contributions	0.03	0.03	0.02	100.0%	72.5%	72.5%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	94.7%	94.7%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	50.5%	50.5%
221003 Staff Training	0.01	0.08	0.03	1,292.2%	447.3%	34.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	89.7%	89.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.07	0.06	302.8%	255.1%	84.2%
221009 Welfare and Entertainment	0.05	0.12	0.10	217.6%	181.9%	83.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.02	0.01	178.2%	150.1%	84.3%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	85.7%	85.7%
222001 Telecommunications	0.06	0.06	0.05	100.0%	84.5%	84.5%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	20.8%	20.8%
223001 Property Expenses	0.01	0.01	0.01	100.0%	101.4%	101.4%
223003 Rent – (Produced Assets) to private entities	0.46	0.46	0.45	100.0%	96.6%	96.6%
223004 Guard and Security services	0.05	0.06	0.05	104.1%	103.6%	99.5%
223005 Electricity	0.05	0.06	0.06	108.3%	106.1%	98.0%
223006 Water	0.01	0.01	0.00	100.0%	33.9%	33.9%
226001 Insurances	0.06	0.06	0.05	100.0%	74.3%	74.3%
227001 Travel inland	0.04	0.10	0.10	270.9%	263.7%	97.3%
227002 Travel abroad	0.19	0.26	0.29	136.8%	150.5%	110.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	87.1%	87.1%
227004 Fuel, Lubricants and Oils	0.06	0.09	0.08	133.7%	121.5%	90.9%
228001 Maintenance - Civil	0.20	0.20	0.18	100.0%	90.4%	90.4%
228002 Maintenance - Vehicles	0.02	0.03	0.02	125.5%	114.0%	90.8%
Class: Capital Purchases	0.02	0.02	0.02	100.0%	97.9%	97.9%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	97.9%	97.9%
Total for Vote	2.96	3.33	2.87	112.8%	97.2%	86.2%

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	2.96	3.33	2.87	112.8%	97.2%	86.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	2.94	3.31	2.86	112.8%	97.2%	86.2%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.02	0.02	0.02	100.0%	97.9%	97.9%
Total for Vote	2.96	3.33	2.87	112.8%	97.2%	86.2%

Vote:213

Mission in Rwanda

QUARTER 3: Highlights of Vote Performance

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 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kigali			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
MOUs signed		Item	Spent
MOUs signed		211103 Allowances (Inc. Casuals, Temporary)	832,467
		211105 Missions staff salaries	408,058
		212201 Social Security Contributions	19,579
		221007 Books, Periodicals & Newspapers	4,487
		221008 Computer supplies and Information Technology (IT)	50,179
		221009 Welfare and Entertainment	52,818
		221014 Bank Charges and other Bank related costs	5,931
		222001 Telecommunications	21,685
		223003 Rent – (Produced Assets) to private entities	448,056
		223004 Guard and Security services	39,460
		227001 Travel inland	62,217
		227002 Travel abroad	156,024
		Total	2,100,962
		Wage Recurrent	408,058
		Non Wage Recurrent	1,692,904
		<i>AIA</i>	0
Output: 02 Consulars services			

Reasons for Variation in performance

Vote:213

Mission in Rwanda

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
Visas issued, delegations handled, destitute Ugandans helped		Item	Spent
Issue visas, offer travel documents and protocol services		213001 Medical expenses (To employees)	40,740
Issue visas, offer travel documents and protocol services		221003 Staff Training	26,840
Issue visas, offer travel documents and protocol services		221008 Computer supplies and Information Technology (IT)	8,235
Issue visas, offer travel documents and protocol services		221009 Welfare and Entertainment	43,591
		221011 Printing, Stationery, Photocopying and Binding	13,213
		221014 Bank Charges and other Bank related costs	2,639
		222001 Telecommunications	28,763
		222002 Postage and Courier	832
		223001 Property Expenses	10,141
		223004 Guard and Security services	15,426
		223005 Electricity	55,171
		223006 Water	2,714
		226001 Insurances	45,316
		227001 Travel inland	37,304
		227002 Travel abroad	107,276
		227003 Carriage, Haulage, Freight and transport hire	1,626
		227004 Fuel, Lubricants and Oils	77,581
		228001 Maintenance - Civil	180,273
		228002 Maintenance - Vehicles	23,023

Reasons for Variation in performance

Total	720,703
Wage Recurrent	0
Non Wage Recurrent	720,703
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Promote trade of Ugandan products		211103 Allowances (Inc. Casuals, Temporary)	4,635
Promote trade of Ugandan products exhibitions organised, Business community concerns addressed		221001 Advertising and Public Relations	2,527
Promote trade of Ugandan products exhibitions organised, Business community concerns addressed		227002 Travel abroad	26,557

Reasons for Variation in performance

Total	33,718
Wage Recurrent	0
Non Wage Recurrent	33,718
<i>AIA</i>	0

Total For SubProgramme 2,855,384

Vote:213 Mission in Rwanda

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
		Wage Recurrent	408,058
		Non Wage Recurrent	2,447,326
		AIA	0
<i>Development Projects</i>			
Project: 0404 Strengthening Mission in Rwanda			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
3 signposts to the Official Residence, Notice Board at the Chancery, Dining set in the Apartment		Item	Spent
3 signposts to the Official Residence, Notice Board at the Chancery, Dining set in the Apartment		312203 Furniture & Fixtures	19,571
<i>Reasons for Variation in performance</i>			
		Total	19,571
		GoU Development	19,571
		External Financing	0
		AIA	0
		Total For SubProgramme	19,571
		GoU Development	19,571
		External Financing	0
		AIA	0
		GRAND TOTAL	2,874,955
		Wage Recurrent	408,058
		Non Wage Recurrent	2,447,326
		GoU Development	19,571
		External Financing	0
		AIA	0

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	<i>UShs Thousand</i>
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kigali

Outputs Provided

Output: 01 Cooperation frameworks

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
	<ul style="list-style-type: none"> Initiated and held a meeting with Hon. Minister of Foreign Affairs of the Republic of Rwanda during which a number of issues were discussed and follow up action was agreed upon. Such meetings help to clear the negative propaganda and improve relations for both countries. Participated in the 20th Ordinary Summit in Arusha. Being present in such summits equips officers with clear knowledge of the community and puts them in a better position to follow up on the decisions there in. Participated in the Nile Basin Initiative 20th Anniversary as well as the Regional Nile Day 2019. All member states pledged to work together to support cross boundary projects as well as to meet their financial obligations. Participated in the Africa CEO Forum in Kigali where the Chief Guest, the Host President commented about Uganda/Rwanda relations and accused Uganda of non-responsiveness. Being present in such functions at the invitation of the Government helps to build relations as well as getting to know the host's view of Uganda. 	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 221007 Books, Periodicals & Newspapers 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	Spent 219,544 154,100 7,765 4,487 24,016 15,000 2,500 15,000 231,470 15,000 15,372 62,321
	<ul style="list-style-type: none"> Participated in the inaugural Africa Now Conference which took place in Kampala under the theme "Towards a Secure, Integrated and Growing Africa". The resolutions of the forum showed resilience and commitment of the youth to move Africa forward. Organized border meetings at three common border posts of Uganda and Rwanda at Mirama Hills, Katuna and Cyanika. These are normal quarterly meetings though this time, they came amidst souring relations and accusations of Uganda by Rwanda. The visits helped Mission staff to understand the impact of the tensions on trade volumes between Uganda and Rwanda as well as trade in the region and the report generated helped to inform action at home. Attended National days' celebrations of China and Belgium. Participating in such functions help to build networks and show solidarity with each other. 		

Reasons for Variation in performance

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	US\$ Thousand
		Total	766,576
		Wage Recurrent	154,100
		Non Wage Recurrent	612,475
		<i>AIA</i>	0

Output: 02 Consular services

NTR worth Ugx 40 mn collected
1 delegation handled
4 Ugandans visited
• Manage and coordinate VIPs visits.
• Provide protocol services to entitled dignitaries.
• Provide consular services.
• Provide courtesies
• Manage and coordinate VIPs visits.
• Provide protocol services to entitled dignitaries.
• Provide consular services.
• Provide courtesies

- Responded to 1211 Consular inquiries
- Issued travel documents to 657 Ugandans in Rwanda.
- Handled seven (7) cases of stranded Ugandans some of whom were trafficked and abandoned while others reported complete theft of their property. The Mission provided them with food, rest and transport by bus from Kigali to Kampala.
- Carried out consular visits and support to 6 Ugandans in Prison who included Akampurira Alex who was detained in Kigali prison on cases of Bank theft, Chris Nyira, Namulindwa Maya, and Wagula Sam who were convicted on different charges. Visiting Ugandans in distress shows that Uganda cares about its citizens thereby improving Uganda's image. The release of Chris Nyinewa was secured on 19/03/2019.
- Issued 12 single entry tourist/visit visas and 11 East African Tourist Visas, also issued 2 Gratis Visas.
- Collected Ug. Shs. 47,853,095 for transfer to the consolidated fund.
- Certified documents of 12 Ugandans to enable them work, study and/or marry in Rwanda.

Item	Spent
213001 Medical expenses (To employees)	4,896
221003 Staff Training	6,458
221008 Computer supplies and Information Technology (IT)	500
221009 Welfare and Entertainment	6,582
221011 Printing, Stationery, Photocopying and Binding	4,172
221014 Bank Charges and other Bank related costs	1,522
222001 Telecommunications	9,420
223001 Property Expenses	1,791
223004 Guard and Security services	13,649
223005 Electricity	29,021
223006 Water	538
226001 Insurances	568
227001 Travel inland	4,516
227002 Travel abroad	49,819
227003 Carriage, Haulage, Freight and transport hire	1,626
227004 Fuel, Lubricants and Oils	32,543
228001 Maintenance - Civil	79,024
228002 Maintenance - Vehicles	8,102

Reasons for Variation in performance

	Total	254,748
	Wage Recurrent	0
	Non Wage Recurrent	254,748
	<i>AIA</i>	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
<ul style="list-style-type: none"> Participate and attend national days and events. Participate in diplomatic meetings. Attend security briefs. Participate in meetings with international partners in areas of human and drug trafficking, illicit small arms trade and money laundering. Attend summits and conferences Participate and attend national days and events. Participate in diplomatic meetings. Attend security briefs. Participate in meetings with international partners in areas of human and drug trafficking, illicit small arms trade and money laundering. Attend summits and conferences 	<ul style="list-style-type: none"> Continue to monitor and report on impact of Rwanda closure of the borders to trade relations between the two countries. Advised Ugandan traders especially those at the borders with Rwanda to aggressively look for alternative markets elsewhere. Uganda's exports to Rwanda reduced to 101,351,609,961 in this quarter compared to last quarter 170,769,809,581 which depicts a drop by 40%. It is worth noting that the closure of the Rwanda-Uganda borders at the end of February has greatly affected Uganda's exports to Rwanda, as depicted by only 5,901,388,307 of exports in March 2019 compared with 52,900,402,634 in January 2019. The closed borders on Rwanda side has not affected the imports from Rwanda as seen from 2,983,014,375 imports in January compared to 5,731,547,264 in March 2019. Continued to maintain a link with Uganda Tourism Board who have continuously supplied us with tourism materials for display at office as well as at any other opportunity outside office. This activity has promoted Uganda and contributed to increase in the number of tourists to Uganda. 	Item 221001 Advertising and Public Relations 227002 Travel abroad	Spent 1,271 6,500

Reasons for Variation in performance

Total	7,771
Wage Recurrent	0
Non Wage Recurrent	7,771
AIA	0
Total For SubProgramme	1,029,094
Wage Recurrent	154,100
Non Wage Recurrent	874,994
AIA	0

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

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
	Repaired and replaced part in the Chancery Generator	Item 312203 Furniture & Fixtures	Spent 16,632
	Bought the upper and lower gates motors for the Chancery		
	Replace a CCTV Camera for the Residence		
	Purchased information Notice board for the Chancery		
<i>Reasons for Variation in performance</i>			
		Total	16,632
		GoU Development	16,632
		External Financing	0
		AIA	0
		Total For SubProgramme	16,632
		GoU Development	16,632
		External Financing	0
		AIA	0
		GRAND TOTAL	1,045,726
		Wage Recurrent	154,100
		Non Wage Recurrent	874,994
		GoU Development	16,632
		External Financing	0
		AIA	0

Vote:213 Mission in Rwanda

QUARTER 4: 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
1				
1	211103 Allowances (Inc. Casuals, Temporary)	138,601	0	138,601
	211105 Missions staff salaries	120,503	0	120,503
	212201 Social Security Contributions	7,421	0	7,421
	221007 Books, Periodicals & Newspapers	513	0	513
	221008 Computer supplies and Information Technology (IT)	10,420	0	10,420
	221009 Welfare and Entertainment	13,732	0	13,732
	221014 Bank Charges and other Bank related costs	(931)	0	(931)
	222001 Telecommunications	8,315	0	8,315
	223003 Rent – (Produced Assets) to private entities	15,948	0	15,948
	223004 Guard and Security services	(8,385)	0	(8,385)
	227001 Travel inland	2,927	0	2,927
	227002 Travel abroad	(18,482)	0	(18,482)
	Total	290,582	0	290,582
	<i>Wage Recurrent</i>	<i>120,503</i>	<i>0</i>	<i>120,503</i>
	<i>Non Wage Recurrent</i>	<i>170,079</i>	<i>0</i>	<i>170,079</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:213 Mission in Rwanda

QUARTER 4: Revised Workplan

<i>US\$ Thousand</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
	• Sensitise the masses on need for regional integration	213001 Medical expenses (To employees)	2,260	0
	• Implement protocols on regional integration	221003 Staff Training	50,691	0
		221008 Computer supplies and Information Technology (IT)	505	0
	• Sensitise the masses on need for regional integration	221009 Welfare and Entertainment	5,209	0
	• Implement protocols on regional integration	221011 Printing, Stationery, Photocopying and Binding	2,467	0
	NTR worth Ugx 40 mn collected	221014 Bank Charges and other Bank related costs	2,361	0
	2 delegations handled	222001 Telecommunications	937	0
	4 Ugandans visited	222002 Postage and Courier	3,168	0
		223001 Property Expenses	(141)	0
		223004 Guard and Security services	8,649	0
		223005 Electricity	1,129	0
		223006 Water	5,286	0
		226001 Insurances	15,684	0
		227001 Travel inland	(204)	0
		227002 Travel abroad	(9,276)	0
		227003 Carriage, Haulage, Freight and transport hire	241	0
		227004 Fuel, Lubricants and Oils	7,777	0
		228001 Maintenance - Civil	19,214	0
		228002 Maintenance - Vehicles	2,337	0
		Total	118,294	0
			Wage Recurrent	0
			Non Wage Recurrent	118,294
			AIA	0

Vote:213 Mission in Rwanda

QUARTER 4: 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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Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
• Showcase Uganda's investment potential				
• Organise trade expos				
• Identify and reach out to potential investors	211103 Allowances (Inc. Casuals, Temporary)	45,365	0	45,365
• Promote Uganda as the best investment destination	221001 Advertising and Public Relations	2,473	0	2,473
• Provide bankable proposals to investors				
• Organise and participate in business fora.	227002 Travel abroad	1,493	0	1,493
• Coordinate the signing of cooperation Memorandum of Understanding (MOUs) and Agreements				
• Create a data base for potential investors.				
• Disseminate information on investment opportunities.				
	Total	49,332	0	49,332
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,332</i>	<i>0</i>	<i>49,332</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Exhibition during Africa Day Celebration

Border meeting

- Showcase Uganda's investment potential
- Organise trade expos
- Identify and reach out to potential investors
- Promote Uganda as the best investment destination
- Provide bankable proposals to investors
- Organise and participate in business fora.
- Coordinate the signing of cooperation Memorandum of Understanding (MOUs) and Agreements
- Create a data base for potential investors.
- Disseminate information on investment opportunities.

Exhibition during Africa Day Celebration

Border meeting

Development Projects

Project: 0404 Strengthening Mission in Rwanda

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	429	0	429
	Total	429	0	429
	<i>GoU Development</i>	<i>429</i>	<i>0</i>	<i>429</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	458,637	0	458,637
	<i>Wage Recurrent</i>	<i>120,503</i>	<i>0</i>	<i>120,503</i>
	<i>Non Wage Recurrent</i>	<i>337,705</i>	<i>0</i>	<i>337,705</i>
	<i>GoU Development</i>	<i>429</i>	<i>0</i>	<i>429</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>