

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.529	0.264	0.264	50.0%	50.0%	100.0%
Non Wage	2.776	1.388	1.293	50.0%	46.6%	93.2%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.305	1.652	1.558	50.0%	47.1%	94.3%
Total GoU+Ext Fin (MTEF)	3.305	1.652	1.558	50.0%	47.1%	94.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.305	1.652	1.558	50.0%	47.1%	94.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.305	1.652	1.558	50.0%	47.1%	94.3%
Total Vote Budget Excluding Arrears	3.305	1.652	1.558	50.0%	47.1%	94.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.30	1.65	1.56	50.0%	47.1%	94.3%
Total for Vote	3.30	1.65	1.56	50.0%	47.1%	94.3%

Matters to note in budget execution

The constant budget ceiling yet the cost & standards of living are very high and they keep changing.
 Fluctuating exchange rates between the Reporting & Functional currencies.
 There's need for more training on PBS ,like a refresher course
 COVID-19 Pandemic has put on hold most planned activities and new activities had to come in.

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	
0.074 Bn Shs	<i>SubProgram/Project :01 Headquarters Kigali</i>

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Reason: Most activities haven't taken place because of COVID-19. Hopefully this will be spent in the coming Quarter.	
Items	
53,061,825.000 UShs	227002 Travel abroad
Reason: Most activities haven't taken place because of COVID-19. Hopefully this will be spent in the coming Quarters.	
19,933,500.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: This will be spent in Q4 as the Officers' tour of duty is expected to end in June 2021	
1,250,000.000 UShs	221014 Bank Charges and other Bank related costs
Reason: These will be spent in the next Quarter	
(ii) Expenditures in excess of the original approved budget	

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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of cooperation frameworks negotiated and concluded.	Number	2	0
Percentage Change of Foreign Exchange inflow	Percentage	1%	0%
Rating of Uganda's image abroad.	Number	80	50

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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1. Negotiated with the Government of Rwanda to continue allowing Ugandans to cross back to Uganda through land borders.
 2. 01 meeting with the host government
 3. 03 missing Ugandans recovered
 4. 412 Ugandans facilitated to exit Rwanda.
 5. 12 Ugandans in Rwanda participated in the virtual Ugandan Diaspora Agri-Food Investment E-Conference which was organized by Ministry of Foreign Affairs, FAO, MAAIF and Uganda Agribusiness Alliance
 6. 32 members of the Executive of the Association of Ugandans in Rwanda and the Covid-19 Task Force hosted to independence celebrations.
 7. 2 single entry visas and 2 EATV were issued
 8. 400 Certificates of Identity were issued.
 9. 13 academic and legal documents were certified.
 10. 19 requests for passport and ID renewals handled.
 11. USD 3204 was collected.
 12. 1210 Consular consultations were responded to.
 13. 4 Gratis travel Certificates were issued
 14. 02 Ugandans were released
 15. 01 destitute Ugandan was facilitated.
 16. Q2 Staff salaries and Service providers paid.
 17. 01 training workshop was attended.
 18. 01 management retreat organized
- In administration,
19. Held several staff meetings which help to enhance accountability, build trust and teamwork thereby improving Mission performance.
 20. Submitted Vote Performance Report for Q1
 21. All expenses undertaken and approved through Navision Accounting System.
 22. Quarter 2 Finance Committee Meetings held and decisions implemented.
 23. Embassy funds executed within the budget and regulations.
 24. Q2 Staff salaries and Service providers paid.
 25. Participated in a workshop training for staff to develop Strategic plans for Missions which are aligned to NDPIII programmes.
 26. Organized a management retreat to work on the Mission Strategic Plan.

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	3.30	1.65	1.56	50.0%	47.1%	94.3%
<i>Class: Outputs Provided</i>	<i>3.30</i>	<i>1.65</i>	<i>1.56</i>	<i>50.0%</i>	<i>47.1%</i>	<i>94.3%</i>
165201 Cooperation frameworks	2.53	1.25	1.23	49.6%	48.7%	98.2%
165202 Consulars services	0.68	0.38	0.33	56.9%	48.2%	84.8%
165204 Promotion of trade, tourism, education, and investment	0.10	0.01	0.00	14.0%	0.0%	0.0%
Total for Vote	3.30	1.65	1.56	50.0%	47.1%	94.3%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 2: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	3.30	1.65	1.56	50.0%	47.1%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.56	0.54	48.1%	46.9%	97.5%
211105 Missions staff salaries	0.53	0.26	0.26	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.03	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.01	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	37.5%	75.0%
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.29	0.29	50.0%	50.0%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.04	0.04	50.0%	42.5%	85.0%
227002 Travel abroad	0.19	0.08	0.02	38.9%	11.5%	29.6%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.12	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	51.9%	51.9%	100.0%
Total for Vote	3.30	1.65	1.56	50.0%	47.1%	94.3%

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	3.30	1.65	1.56	50.0%	47.1%	94.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	3.30	1.65	1.56	50.0%	47.1%	94.3%
Total for Vote	3.30	1.65	1.56	50.0%	47.1%	94.3%

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	US\$ Thousand																										
Program: 52 Overseas Mission Services																													
<i>Recurrent Programmes</i>																													
Subprogram: 01 Headquarters Kigali																													
<i>Outputs Provided</i>																													
Output: 01 Cooperation frameworks																													
<ul style="list-style-type: none"> •5 Regional peace and security initiatives participated in (EAC, AU,ICGLR,GVTC,NCIP) •4 Regional integration protocols implemented 	<ol style="list-style-type: none"> 1. Diplomatic correspondences between Ministry of Foreign Affairs of Rwanda and Uganda managed. This has enabled the High Commission to strengthen the cordial diplomatic relations between Uganda and Rwanda. 2. Negotiated the waiver of the compulsory PCR Test to Ugandans who were on repatriation. This helped to lift the burden of paying \$50 from Ugandans who were already hard stricken. 3. Requested and were granted from Rwanda government exit permission to Ugandans who were caught up in Rwanda due to COVID-19 travel restrictions. They were specifically to exit through Gatuna/Katuna border point. Knowing that this border is inactive, the host government had to deploy security, health and immigration staff to handle this special assignment. This was a gesture of good will and good working relations. 4. Negotiated with Rwanda Government to allow the Embassy staff cross to the no man's land to officially hand over the repatriates to the government of Uganda officials. Noting from the media attention the events attracted, this was a gesture of good will from the host government which enabled elevate Uganda's image in Rwanda. 5. Participated in the virtual genocide commemoration activities. This was a good gesture to show that Uganda stands with Rwanda in grief The Mission carried out massive registration of Ugandans in Rwanda in preparation for repatriation to Uganda. During this exercise, a total of 540 Ugandans including 286 men, 225 women and 29 children were registered as being stranded in Rwanda. Also, in Q2, the Mission Cleared 412(266 males, 146 females) Ugandans who have opted 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>542,416</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>264,281</td> </tr> <tr> <td>212201 Social Security Contributions</td> <td>13,500</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>2,500</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>10,225</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>15,000</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>2,500</td> </tr> <tr> <td>222001 Telecommunications</td> <td>24,810</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>288,022</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>16,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>30,509</td> </tr> <tr> <td>227002 Travel abroad</td> <td>22,355</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	542,416	211105 Missions staff salaries	264,281	212201 Social Security Contributions	13,500	221007 Books, Periodicals & Newspapers	2,500	221008 Computer supplies and Information Technology (IT)	10,225	221009 Welfare and Entertainment	15,000	221014 Bank Charges and other Bank related costs	2,500	222001 Telecommunications	24,810	223003 Rent – (Produced Assets) to private entities	288,022	223004 Guard and Security services	16,000	227001 Travel inland	30,509	227002 Travel abroad	22,355	
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

to exit Rwanda.

Negotiation was done with the host government to allow Ugandans exit without PCR Test. This was in consideration that most Ugandans were truly in distress living on handouts from well-wishers.

The Mission secured clearance from home government and repatriated 370 (156 men, 172 women and 40 children)

Reasons for Variation in performance

The political environment and the Occurrence of COVID-19 Pandemic. Most activities and meetings have not been able to take place since movements and gatherings are restricted

Total	1,232,118
Wage Recurrent	264,281
Non Wage Recurrent	967,837
<i>AIA</i>	0

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
<ul style="list-style-type: none"> • 20 Travel Documents certified • 1,500 visas and travel documents issued 		Item	Spent
UGX 75M in NTR remitted to consolidated fund	1. The Mission sponsored 25 (13 men, 12 women) completely stranded Ugandans with bus fare to Uganda. This was after reports and assessment from the Executive of the Association of Ugandans in Rwanda (AUR) who knew them well.	213001 Medical expenses (To employees)	37,850
20 delegations coming to Rwanda and on transit offered with protocol services		221003 Staff Training	5,000
<ul style="list-style-type: none"> • 4 diaspora meetings organised 		221008 Computer supplies and Information Technology (IT)	10,225
		221009 Welfare and Entertainment	11,500
	2. The Mission negotiated with Katuna border authorities to issue a High Commission customized one-way travel document to allow the Ugandans who had expired travel documents exit Rwanda. This was issued freely.	221011 Printing, Stationery, Photocopying and Binding	4,400
		221014 Bank Charges and other Bank related costs	1,250
		222001 Telecommunications	16,210
		222002 Postage and Courier	1,000
	3. The Mission further negotiated with immigration authorities of the Republic of Rwanda to wave penalties of overstay from the repatriated group.	223001 Property Expenses	5,000
		223004 Guard and Security services	16,000
		223005 Electricity	49,840
		223006 Water	4,000
	4. Issued Certificates of Identity to 548 Ugandans in Rwanda. These had their documents expired during COVID-19. They were helped to renew their visas and continue working in Rwanda.	226001 Insurances	54,000
		227001 Travel inland	6,538
		227004 Fuel, Lubricants and Oils	31,929
		228001 Maintenance - Civil	59,844
	5. The Mission issued 148 (54 men, 79 women and 11 children) gratis documents to stranded and distressed Ugandans who had expired travel documents and were on repatriation. Bus tickets availed to 25 Ugandans who could not afford.	228002 Maintenance - Vehicles	11,000
	6. Certified 20 documents of Ugandans seeking employment in Rwanda as well as marriage purposes thus facilitating deeper regional integration & Processed 19 requests for passport and ID renewals.		
	7. Collected USD 9,549 from the issue of Certificates of Identity and certification of documents to be remitted to the Consolidated Fund		
	8. Consular consultations were done by 2,440 people who visited and made phone calls the Mission to make consultations and seeking travel documents.		

Reasons for Variation in performance

The political environment and the Occurrence of COVID-19 Pandemic. Most activities and meetings have not been able to take place since movements and gatherings are restricted

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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	325,585
		Wage Recurrent	0
		Non Wage Recurrent	325,585
		<i>AIA</i>	0
		Total For SubProgramme	1,557,703
		Wage Recurrent	264,281
		Non Wage Recurrent	1,293,422
		<i>AIA</i>	0
		GRAND TOTAL	1,557,703
		Wage Recurrent	264,281
		Non Wage Recurrent	1,293,422
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:213 Mission in Rwanda

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			
Participate in 1 EAC summit and the preceding technical committee meetings.	<ul style="list-style-type: none"> • Diplomatic correspondences between Ministry of Foreign Affairs of Rwanda and Uganda managed. 	Item	Spent
	<ul style="list-style-type: none"> • Held a meeting with Hon Minister of State, Nshuti Manasseh in which matters of bilateral, regional and CoVID-19 cooperation were cordially discussed. 	211103 Allowances (Inc. Casuals, Temporary)	271,208
Participate in 2 Greater Virunga Transboundary Co-operation programmes	<ul style="list-style-type: none"> • The Mission mounted pressure on the Rwanda government to provide information on the whereabouts of Mr. Charles Tusubira, a Ugandan Business man in Rwanda who was kidnapped from his home on 27/10/2020. He was released and deported on the 14/11/2020 through Gatuna/Katuna land border. • The Mission reclaimed the abandoned passport of Wasswa Eria Martins who was nabbed on allegations of fraud but managed to exit Rwanda leaving behind his passport. Investigation about him is under way. • Continue to cooperate bilaterally to secure safe exit of the many Ugandans who are still caught up in Rwanda and can't freely exit since Rwanda's land borders remain closed. • Participated in the Breakfast meeting in honor of the UN Secretary General's Special Envoy to the Greatlakes Region, Mr. Huang Xia. Effects of Covid-9 on the economies and security of the region matters were discussed. The office of the Secretary General committed to continued support to the region. • Participated in the ADC meeting organized by the dean at the request of the Ethiopian Ambassador to Rwanda. Participants were briefed on the situation in Ethiopia in regard to Tigray region • Signed condolence book at the Embassy of the Republic of the Sudan in Rwanda in honor of the fallen former Prime Minister H.E ElSadiq El-Mahdi who passed on 25/11/2020. 	211105 Missions staff salaries	132,140
		212201 Social Security Contributions	6,750
		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information Technology (IT)	5,113
		221009 Welfare and Entertainment	7,500
		221014 Bank Charges and other Bank related costs	1,250
		222001 Telecommunications	12,405
		223003 Rent – (Produced Assets) to private entities	144,011
		223004 Guard and Security services	8,000
		227001 Travel inland	15,254
		227002 Travel abroad	22,355

Reasons for Variation in performance

The political environment and the Occurrence of COVID-19 Pandemic. Most activities and meetings have not been able to take place since movements and gatherings are restricted

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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
		Total	627,236
		Wage Recurrent	132,140
		Non Wage Recurrent	495,096
		AIA	0

Output: 02 Consulars services

		Item	Spent
To offer protocol services to 5 Uganda delegations coming to Rwanda for official business	<ul style="list-style-type: none"> • Issued 2 single entry visas and 2 EATV to travelers intending to travel to Uganda. • Issued Certificates of Identity to 400 (286males, 114females) Ugandans in Rwanda. 	221003 Staff Training	2,500
To certify 10 Academic and Legal documents	<ul style="list-style-type: none"> • Issued on gratis basis 4 Certificates of Identity to destitute Ugandans. 	221008 Computer supplies and Information Technology (IT)	5,113
To issue 700 travel documents	<ul style="list-style-type: none"> • Certified 13 academic and legal documents to facilitate work and marriage purposes. 	221009 Welfare and Entertainment	5,750
To issue 20 visas to foreigners travelling to Uganda	<ul style="list-style-type: none"> • Processed 19 requests for passport and ID renewals. 	221011 Printing, Stationery, Photocopying and Binding	2,200
To organize 1 diaspora meeting for sensitization and registration of Ugandans in Rwanda.	<ul style="list-style-type: none"> • Collected USD 3204 from the issue of Visas, Certificates of Identity and certification of documents. 	221014 Bank Charges and other Bank related costs	1,250
Sensitize diaspora on HIV/AIDS and distribute 100 information package	<ul style="list-style-type: none"> • Attended to 1210 consular consultations • There are 61 Ugandans incarcerated in different Rwanda prisons 	222001 Telecommunications	8,105
Counsel and support staff to obtain treatment	<ul style="list-style-type: none"> • The Mission has secured information on the whereabouts of Kibyeyi Valens from Government of Rwanda. 	222002 Postage and Courier	500
Dis aggregate data based on gender, age, sex for proper reporting and planning.	<ul style="list-style-type: none"> • The Mission facilitated Ms. Ruth Nakandi who had been incarcerated since 2018. She was given accommodation, food, Covid test expenses and transport to her home in Iganga. 	223001 Property Expenses	2,500
Help 10 destitute Ugandans	<ul style="list-style-type: none"> • The Mission has continued to counsel and comfort Ugandans who are in distress in Rwanda as a result of COVID-19 pandemic and its related expenses. 	223004 Guard and Security services	8,000
Carry out 3 Consular Visits	<ul style="list-style-type: none"> • Cleared 412(266 males, 146 females) Ugandans who have opted to exit Rwanda. 	223005 Electricity	24,920
	<ul style="list-style-type: none"> • Coordinated the participation of 12 Ugandans in Rwanda in the Ugandan Diaspora Agri-Food Investment E-Conference. 	223006 Water	2,000
	<ul style="list-style-type: none"> • Celebrated the 58th Independence Anniversary with 32 Executive of the Association of Ugandans in Rwanda and the Covid-19 Task Force. 	227001 Travel inland	6,538
		227004 Fuel, Lubricants and Oils	15,965
		228001 Maintenance - Civil	29,922
		228002 Maintenance - Vehicles	5,500

Reasons for Variation in performance

The political environment and the Occurrence of COVID-19 Pandemic. Most activities and meetings have not been able to take place since movements and gatherings are restricted

Total **120,761**

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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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	120,761
		AIA	0

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

Item	Spent
To produce 1 market intelligence report on key products of export interest from Uganda to Rwanda	• Participated in the meeting of UNSG's special envoy for Greatlakes on impact of Covid

To organize 2 tourism events during Uganda's Independence celebrations and Green Hills Academy Cultural gala

To organize 1 border meeting at Uganda's borders with Rwanda to ascertain trade conditions and barriers and report for improvement.

Reasons for Variation in performance

The political environment and the Occurrence of COVID-19 Pandemic. Most activities and meetings have not been able to take place since movements and gatherings are restricted

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	747,998
	Wage Recurrent	132,140
	Non Wage Recurrent	615,857
	AIA	0
	GRAND TOTAL	747,998
	Wage Recurrent	132,140
	Non Wage Recurrent	615,857
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 3: Revised Workplan

<i>UShs Thousand</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

<i>Item</i>	Balance b/f	New Funds	Total
227002 Travel abroad	22,355	0	22,355
Total	22,355	0	22,355
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>22,355</i>	<i>0</i>	<i>22,355</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consulars services

<i>Item</i>	Balance b/f	New Funds	Total
221014 Bank Charges and other Bank related costs	1,250	0	1,250
227001 Travel inland	6,538	0	6,538
227002 Travel abroad	30,706	0	30,706
227003 Carriage, Haulage, Freight and transport hire	19,934	0	19,934
Total	58,428	0	58,428
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>58,428</i>	<i>0</i>	<i>58,428</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	13,779	0	13,779
Total	13,779	0	13,779
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,779</i>	<i>0</i>	<i>13,779</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	94,562	0	94,562
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>94,562</i>	<i>0</i>	<i>94,562</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>