

# Vote:221

Mission in DR Congo

## 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	0.466	0.349	0.349	0.349	75.0%	75.0%	100.0%
Non Wage	2.493	2.093	2.087	2.121	83.7%	85.1%	101.6%
Devt. GoU	0.210	0.153	0.153	0.031	72.9%	14.8%	20.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.169</b>	<b>2.595</b>	<b>2.589</b>	<b>2.501</b>	<b>81.7%</b>	<b>78.9%</b>	<b>96.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.169</b>	<b>2.595</b>	<b>2.589</b>	<b>2.501</b>	<b>81.7%</b>	<b>78.9%</b>	<b>96.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.169</b>	<b>2.595</b>	<b>2.589</b>	<b>2.501</b>	<b>81.7%</b>	<b>78.9%</b>	<b>96.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.169</b>	<b>2.595</b>	<b>2.589</b>	<b>2.501</b>	<b>81.7%</b>	<b>78.9%</b>	<b>96.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.169</b>	<b>2.595</b>	<b>2.589</b>	<b>2.501</b>	<b>81.7%</b>	<b>78.9%</b>	<b>96.6%</b>

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	3.17	2.59	2.50	81.7%	78.9%	96.6%
<b>Total for Vote</b>	<b>3.17</b>	<b>2.59</b>	<b>2.50</b>	<b>81.7%</b>	<b>78.9%</b>	<b>96.6%</b>

### Matters to note in budget execution

1. Limited funds for the Mission to effectively cover all its area of accreditation
- 2.High bank charges which affects budgeted for amount of the Mission.
- 3.High prices for necessary goods and services due to high cost of living.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.122 Bn Shs</b>	<i>SubProgram/Project :1177 Strengthening Mission in DR congo</i>

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Reason: -Delayed clearance of the contract of the selected consultancy firm for the BOQ's and Plans for the renovation and remodeling of the Chancery by Solicitor Generals. -ICT and Security Equipment to be supplied in April 2018.	
<i>Items</i>	
<b>61,864,148.000 UShs</b>	312101 Non-Residential Buildings
Reason: - Awaiting clearance of the consultancy firm's contract from Solicitor Generals office	
<b>40,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: -Supplier identified and procurement for April 2018	
<b>20,000,000.000 UShs</b>	312213 ICT Equipment
Reason: -Supplier identified and procurement for April 2018	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

1. Participated in two(2) International Conference Great Lakes Region (IGCLR) Inter-Parliamentary Committee where Hon. Onyango Kakoba won the position of the Executive Director of the forum and will be based in Kinshasa during his term of service. This position will continue to uphold Uganda's position and interests in the forum and in the Great lakes region.

2.Participated in the Ministerial meeting of the Regional Centre on Small Arms (RECSA) the Meeting resolved on the control of the proliferation of Small arms for Regional peace and Security in the Great lakes region.

3.Procured a consultancy firm for the drawing plans and Bills of Quantities (BOQs) for the remodeling and renovation of the old Chancery. This renovation will provide a better working area for the staff, provide ease of movement of people with disabilities and will also avail separate areas of convenience for both men and women.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.17</b>	<b>2.59</b>	<b>2.50</b>	<b>81.7%</b>	<b>78.9%</b>	<b>96.6%</b>
<i>Class: Outputs Provided</i>	<i>2.96</i>	<i>2.44</i>	<i>2.47</i>	<i>82.3%</i>	<i>83.5%</i>	<i>101.4%</i>
165201 Cooperation frameworks	2.49	2.03	2.07	81.7%	83.1%	101.7%
165202 Consulars services	0.16	0.14	0.14	82.7%	82.7%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.31	0.27	0.27	87.5%	87.5%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>0.21</b>	<b>0.15</b>	<b>0.03</b>	<b>72.6%</b>	<b>14.6%</b>	<b>20.1%</b>
165272 Government Buildings and Administrative Infrastructure	0.15	0.09	0.03	61.7%	20.4%	33.1%
165276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	0.04	0.04	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.17</b>	<b>2.59</b>	<b>2.50</b>	<b>81.7%</b>	<b>78.9%</b>	<b>96.6%</b>

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
<b>Class: Outputs Provided</b>	<b>2.96</b>	<b>2.44</b>	<b>2.47</b>	82.3%	83.5%	101.4%
211103 Allowances	0.77	0.57	0.60	75.0%	78.1%	104.1%
211105 Missions staff salaries	0.47	0.35	0.35	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.11	0.08	0.08	76.1%	76.1%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	87.7%	87.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	85.8%	85.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.02	75.0%	242.3%	323.1%
222001 Telecommunications	0.08	0.06	0.06	75.0%	75.0%	100.0%
223001 Property Expenses	0.09	0.07	0.07	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.85	0.85	0.85	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.11	0.11	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.02	0.02	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.05	0.04	0.04	75.0%	75.0%	100.0%
227002 Travel abroad	0.12	0.09	0.09	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.05	0.05	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.01	0.01	1.3%	1.3%	100.0%
228004 Maintenance – Other	0.05	0.02	0.02	37.5%	37.5%	100.0%
<b>Class: Capital Purchases</b>	<b>0.21</b>	<b>0.15</b>	<b>0.03</b>	72.6%	14.6%	20.1%
312101 Non-Residential Buildings	0.15	0.09	0.03	61.7%	20.4%	33.1%
312202 Machinery and Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.17</b>	<b>2.59</b>	<b>2.50</b>	<b>81.7%</b>	<b>78.9%</b>	<b>96.6%</b>

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## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.17</b>	<b>2.59</b>	<b>2.50</b>	<b>81.7%</b>	<b>78.9%</b>	<b>96.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	2.96	2.44	2.47	82.3%	83.5%	101.4%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	0.21	0.15	0.03	72.6%	14.6%	20.1%
<b>Total for Vote</b>	<b>3.17</b>	<b>2.59</b>	<b>2.50</b>	<b>81.7%</b>	<b>78.9%</b>	<b>96.6%</b>

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Kishansa

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
Number of cooperation frameworks /MoU /agreements drafted, concluded, signed and reviewed between Uganda and countries of accreditation	-Joint Communique on the control of proliferation of Small Arms in the Great Lakes Region for Regional Peace and Security.	211103 Allowances	385,383
Extend of completeness of the negotiations		211105 Missions staff salaries	349,405
Number of liaison offices in operation	- Participated in 3(Three) Human Rights Meeting organized by MONUSCO- Human Rights Office to improve Human Rights protection in DRC.	212201 Social Security Contributions	83,250
No of accreditation visits		213001 Medical expenses (To employees)	20,000
		221008 Computer supplies and Information Technology (IT)	3,375
		221009 Welfare and Entertainment	26,972
	-Participated in the African Ambassadors Meeting to pave ways of supporting DRC to organize peaceful elections in DRC.	221011 Printing, Stationery, Photocopying and Binding	12,656
	-3 Agreements from DRC, Brazzaville and Central African Republic	221012 Small Office Equipment	1,500
		221014 Bank Charges and other Bank related costs	15,274
		222001 Telecommunications	62,604
		223001 Property Expenses	69,016
		223003 Rent – (Produced Assets) to private entities	702,260
		223004 Guard and Security services	105,537
		223005 Electricity	15,000
		223006 Water	15,000
		226001 Insurances	4,837
		227001 Travel inland	37,500
		227002 Travel abroad	90,000
		227003 Carriage, Haulage, Freight and transport hire	48,000
		227004 Fuel, Lubricants and Oils	18,474

#### Reasons for Variation in performance

- More meeting to ensure peaceful elections in DRC
- Presentation of Credentials to DRC and upcoming presentation to Brazzaville and CAR in Q4.
- Delayed Agreement from The Republic of Angola and Gabon.

<b>Total</b>	<b>2,066,044</b>
Wage Recurrent	349,405
Non Wage Recurrent	1,716,639
AIA	0

#### Output: 02 Consulars services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Number of consular cases processed	-2 Ugandans released from DRC prison	<b>Item</b>	<b>Spent</b>
Amount of NTR collected	IN Beni and Makala Prisons.	211103 Allowances	103,791
	- 229 Visa issued	228002 Maintenance - Vehicles	12,500
	563,101,170/=	228004 Maintenance – Other	18,750

### Reasons for Variation in performance

-Rental payment by the tenants on Uganda House.

-More people now received visas at points of arrival via on line.

-Judicial cases take so long to be presented for hearing in DRC this causes delays justice and serving of sentences.

<b>Total</b>	<b>135,041</b>
Wage Recurrent	0
Non Wage Recurrent	135,041
<i>AIA</i>	0

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

Bilateral and trilateral agreements	-Organized bilateral meeting on Trade and Investment between Uganda and DRC due from 5th to 11th April 2018.	<b>Item</b>	<b>Spent</b>
No of visits taken	-Ban on Uganda's building materials and soft drinks lifted. However, another ban continues to be in place on substandard soft drinks.	211103 Allowances	109,161
		221001 Advertising and Public Relations	16,225
		223003 Rent – (Produced Assets) to private entities	144,300

### Reasons for Variation in performance

-Continued protection of DRC producers had caused the ban to continue on some assort soft drinks from neighboring countries.

-Meeting on trade and Investment was planned for first week of April.

<b>Total</b>	<b>269,686</b>
Wage Recurrent	0
Non Wage Recurrent	269,686
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,470,770</b>
Wage Recurrent	349,405
Non Wage Recurrent	2,121,365
<i>AIA</i>	0

### Development Projects

#### Project: 1177 Strengthening Mission in DR congo

#### Capital Purchases

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

Chancery renovated	-Consultancy firm for drawings and BOQ's selected.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	30,636

### Reasons for Variation in performance

-Delayed clearance from Solicitor Generals office for the selected consultancy firm.

<b>Total</b>	<b>30,636</b>
GoU Development	30,636
External Financing	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>30,636</b>
		GoU Development	30,636
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,501,406</b>
		Wage Recurrent	349,405
		Non Wage Recurrent	2,121,365
		GoU Development	30,636
		External Financing	0
		AIA	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Kishansa

#### Outputs Provided

#### Output: 01 Cooperation frameworks

5 cooperation frameworks /MoU /agreements drafted, concluded, signed and reviewed between Uganda and countries of accreditation 1 liaison office in operation1 accreditation visits	-Joint Communique on the control of proliferation of Small Arms in the Great Lakes Region for Regional Peace and Security.  - Participated in 3(Three) Human Rights Meeting organized by MONUSCO- Human Rights Office to improve Human Rights protection in DRC.  -Participated in the African Ambassadors Meeting to pave ways of supporting DRC to organize peaceful elections in DRC. -Ambassador's Agreement from Central African Republic(CAR).	<b>Item</b>	<b>Spent</b>
		211103 Allowances	120,620
		211105 Missions staff salaries	116,468
		212201 Social Security Contributions	26,106
		221008 Computer supplies and Information Technology (IT)	1,125
		221009 Welfare and Entertainment	4,310
		221011 Printing, Stationery, Photocopying and Binding	4,219
		221012 Small Office Equipment	500
		221014 Bank Charges and other Bank related costs	3,775
		222001 Telecommunications	20,868
		223001 Property Expenses	23,005
		223004 Guard and Security services	35,179
		223005 Electricity	5,000
		223006 Water	5,000
		226001 Insurances	1,612
		227001 Travel inland	12,500
		227002 Travel abroad	30,000
		227003 Carriage, Haulage, Freight and transport hire	16,000
		227004 Fuel, Lubricants and Oils	6,158

#### Reasons for Variation in performance

- More meeting to ensure peaceful elections in DRC
- Presentation of Credentials to DRC and upcoming presentation to Brazzaville and CAR in Q4.
- Delayed Agreement from The Republic of Angola and Gabon.

<b>Total</b>	<b>432,444</b>
Wage Recurrent	116,468
Non Wage Recurrent	315,976
AIA	0

#### Output: 02 Consulars services

40 consular cases processed 172M NTR collected	-2 Ugandans released from DRC prison IN Beni and Makala Prisons.  - 119 Visa issued 239,472,140/=	<b>Item</b>	<b>Spent</b>
		211103 Allowances	34,597
		228002 Maintenance - Vehicles	6,250
		228004 Maintenance – Other	6,250

#### Reasons for Variation in performance



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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Rental payment by the tenants on Uganda House. -More people now received visas at points of arrival via on line. -Judicial cases take so long to be presented for hearing in DRC this causes delays justice and serving of sentences.			
<b>Total</b>			<b>47,097</b>
Wage Recurrent			0
Non Wage Recurrent			47,097
AIA			0

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

Item	Spent
1 Bilateral and trilateral agreement taken	
-Ban on Uganda's building materials and soft drinks lifted. However, another ban continues to be in place on substandard soft drinks.	
211103 Allowances	36,387
221001 Advertising and Public Relations	2,275

#### Reasons for Variation in performance

-Continued protection of DRC producers had caused the ban to continue on some assort soft drinks from neighboring countries.  
 -Meeting on trade and Investment was planned for first week of April.

<b>Total</b>	<b>38,662</b>
Wage Recurrent	0
Non Wage Recurrent	38,662
AIA	0
<b>Total For SubProgramme</b>	<b>518,203</b>
Wage Recurrent	116,468
Non Wage Recurrent	401,735
AIA	0

#### Development Projects

### Project: 1177 Strengthening Mission in DR congo

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
-Consultancy firm for drawings and BOQ's selected.	
312101 Non-Residential Buildings	30,636

#### Reasons for Variation in performance

-Delayed clearance from Solicitor Generals office for the selected consultancy firm.

<b>Total</b>	<b>30,636</b>
GoU Development	30,636
External Financing	0
AIA	0

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

Item	Spent
-Supplier for ICT equipment acquired. Procurement for the 1st week of April.	

#### Reasons for Variation in performance

- Very high prices of ICT Equipment in DRC.

<b>Total</b>	<b>0</b>
GoU Development	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of machinery</b>			
Supply of Security Equipment	-Supplier for Security Equipment acquired. Supply to be done first week of April to the Mission.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
-High prices for quality Security Equipment.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>30,636</b>
		GoU Development	30,636
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>548,839</b>
		Wage Recurrent	116,468
		Non Wage Recurrent	401,735
		GoU Development	30,636
		External Financing	0
		AIA	0

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## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Kishansa

#### Outputs Provided

#### Output: 01 Cooperation frameworks

5 cooperation frameworks /MoU /agreements drafted, concluded, signed and reviewed between Uganda and countries of accreditation	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	(23,580)	0	(23,580)
	221014 Bank Charges and other Bank related costs	(10,546)	0	(10,546)
	<b>Total</b>	<b>(34,126)</b>	<b>0</b>	<b>(34,126)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(409,412)</i>	<i>0</i>	<i>(409,412)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Consulars services

20 consular cases processed

200M NTR collected

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

1 visit taken

2 Bilateral and trilateral agreements

#### Development Projects

#### Project: 1177 Strengthening Mission in DR congo

#### Capital Purchases

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	61,864	0	61,864
<b>Total</b>	<b>61,864</b>	<b>0</b>	<b>61,864</b>
<i>GoU Development</i>	<i>61,864</i>	<i>0</i>	<i>61,864</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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312213 ICT Equipment	20,000	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</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>

# Vote:221

Mission in DR Congo

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 77 Purchase of machinery

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	40,000	0	40,000
<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</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>
<b>GRAND TOTAL</b>	<b>87,738</b>	<b>0</b>	<b>87,738</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(466,712)</i>	<i>0</i>	<i>(466,712)</i>
<i>GoU Development</i>	<i>121,864</i>	<i>0</i>	<i>121,864</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>