

Vote:221

Mission in DR Congo

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.466	0.466	0.466	0.466	100.0%	100.0%	100.0%
Non Wage	2.493	2.493	2.493	2.503	100.0%	100.4%	100.4%
Dev. GoU	0.210	0.210	0.210	0.170	100.0%	81.0%	81.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.169	3.169	3.169	3.138	100.0%	99.0%	99.0%
Total GoU+Ext Fin (MTEF)	3.169	3.169	3.169	3.138	100.0%	99.0%	99.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.169	3.169	3.169	3.138	100.0%	99.0%	99.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.169	3.169	3.169	3.138	100.0%	99.0%	99.0%
Total Vote Budget Excluding Arrears	3.169	3.169	3.169	3.138	100.0%	99.0%	99.0%

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	3.17	3.14	100.0%	99.0%	99.0%
Total for Vote	3.17	3.17	3.14	100.0%	99.0%	99.0%

Matters to note in budget execution

- High bank charges continue to affect the budget execution
- Limited funding for planned activities on trade, Tourism, Investment and Diaspora mobilization in DRC

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 Kishansa</i>
Reason:	
<i>Items</i>	
1,975,375.000 UShs	222001 Telecommunications

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Reason: Money was consumed by the exorbitant bank charges incurred during the FY	
1,707,089.500 US\$	223001 Property Expenses
Reason: Money was consumed by the exorbitant bank charges incurred during the FY	
0.040 Bn Shs	<i>SubProgram/Project :1177 Strengthening Mission in DR congo</i>
Reason:	
<i>Items</i>	
40,000,000.000 US\$	312202 Machinery and Equipment
Reason: Money spent on security equipment, but pbs won't capture..	
<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

- MOU signed on simplified cross border trade between Uganda and DRC in Mpondwe Kasese April,2018
- Tripartite meeting between Uganda, DRC and Rwanda participated in to strengthen collaboration for peaceful exploitation of shared Natural resources between the three States, in Musanze Rwanda May 2018.
- ICGLR Meeting of Heads of Security and Intelligence Committee for regional peace and security participated in April, Kinshasa DRC.
- Participated in the Mining Expo to enable collaboration in Investment in Copper and Cobalt in Lubumbashi DRC May 2018
- Held meetings and negotiations to clear Eagle Air for direct Cargo Flight from Entebbe to Kinshasa so as to provide an Air-link to boost trade and Investment.
- Participated and Coordinated in negotiations campaigns for Uganda for the post of Inter-Parliamentary Forum for the ICGLR Executive Director which Hon. Kakoba Onyango Uganda won
- Participated in 4(four) Human Rights Meetings by MONUSCO on Peace and Security of DRC.
- Facilitated 4 (four) Ugandans stranded in Kinshasa to go back to Uganda.

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.17	3.17	3.14	100.0%	99.0%	99.0%
Class: Outputs Provided	2.96	2.96	2.97	100.0%	100.3%	100.3%
165201 Cooperation frameworks	2.49	2.46	2.47	99.0%	99.4%	100.4%
165202 Consulars services	0.16	0.19	0.19	115.3%	115.3%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.31	0.31	0.31	100.0%	100.0%	100.0%
Class: Capital Purchases	0.21	0.21	0.17	100.0%	81.0%	81.0%
165272 Government Buildings and Administrative Infrastructure	0.15	0.15	0.15	100.0%	100.0%	100.0%
165276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.04	0.04	0.00	100.0%	0.0%	0.0%
Total for Vote	3.17	3.17	3.14	100.0%	99.0%	99.0%

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
Class: Outputs Provided	2.96	2.96	2.97	100.0%	100.3%	100.3%
211103 Allowances	0.77	0.77	0.77	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.47	0.47	0.47	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.11	0.11	0.11	100.0%	100.0%	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	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.02	100.0%	309.5%	309.5%
222001 Telecommunications	0.08	0.08	0.08	100.0%	97.6%	97.6%
223001 Property Expenses	0.09	0.09	0.09	100.0%	98.1%	98.1%
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	0.14	0.14	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.12	0.12	0.12	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.03	0.03	2.5%	2.5%	100.0%
228004 Maintenance – Other	0.05	0.03	0.03	50.0%	50.0%	100.0%

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<i>Class: Capital Purchases</i>	0.21	0.21	0.17	100.0%	81.0%	81.0%
312101 Non-Residential Buildings	0.15	0.15	0.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	3.17	3.17	3.14	100.0%	99.0%	99.0%

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	3.17	3.17	3.14	100.0%	99.0%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	2.96	2.96	2.97	100.0%	100.3%	100.3%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	0.21	0.21	0.17	100.0%	81.0%	81.0%
Total for Vote	3.17	3.17	3.14	100.0%	99.0%	99.0%

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 4: 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 Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Number of cooperation frameworks /MoU /agreements drafted, concluded, signed and reviewed between Uganda and countries of accreditation	-MOU's signed between Uganda and DRC of electrification of Eastern DRC towns between Beni and Butembo.	Item	Spent
Extend of completeness of the negotiations	-Participated in a joint information meeting on the situation of refugees organized by United Nations High Commissioner for Refugees, World Food Program and International Organization for Labour in DRC.	211103 Allowances	482,254
Number of liaison offices in operation		211105 Missions staff salaries	465,873
No of accreditation visits		212201 Social Security Contributions	109,356
		213001 Medical expenses (To employees)	20,000
		221008 Computer supplies and Information Technology (IT)	4,500
		221009 Welfare and Entertainment	31,450
		221011 Printing, Stationery, Photocopying and Binding	16,874
		221012 Small Office Equipment	2,000
		221014 Bank Charges and other Bank related costs	19,512
		222001 Telecommunications	81,497
		223001 Property Expenses	90,314
		223003 Rent – (Produced Assets) to private entities	702,260
		223004 Guard and Security services	140,716
		223005 Electricity	20,000
		223006 Water	20,000
		226001 Insurances	6,450
		227001 Travel inland	50,000
		227002 Travel abroad	120,000
		227003 Carriage, Haulage, Freight and transport hire	64,000
		227004 Fuel, Lubricants and Oils	24,632
	- Participated in 10 Human Rights situation and protection meetings in DRC by MONUSCO.		
	-Participated in 5 peace and security meetings on DRC by United Nations-MONUSCO.		
	- Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA.		
	-Participated in the African Ambassadors Meeting to pave ways of supporting DRC to organize peaceful elections in DRC.		
	-Joint Communiqué on the control of		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

proliferation of Small Arms in the Great Lakes Region for Regional Peace and Security.

-ICGLR meetings of Heads of Security and intelligence and Committee for Regional Peace and Security and ICGLR National Coordinators for development April, 2018 in Kinshasa.

-A joint Communique on the equal utilization of the Hoima-Tanga oil pipe line by both DRC and Uganda in December 2017.

-Engaged DRC on cooperation in police to combat cross-border crime including arms trafficking, thefts and Kidnaps.
-The head of Mission presented credentials to the President of DRC in Kinshasa.

-3 Agreements from DRC, Brazzaville and Central African Republic

Reasons for Variation in performance

-More bilateral meetings organized between Uganda DRC.

-Post postponement of planned meetings like Border demarcation in Arua
-Postponement of Credentials to Congo -Brazzaville and Central African Republic.

Total	2,471,688
Wage Recurrent	465,873
Non Wage Recurrent	2,005,815
<i>AIA</i>	0

Output: 02 Consulars services

Number of consular cases processed
Amount of NTR collected

-8 Ugandan fisher men had their properties confiscated these included in Ndaiga Sub county Kagadi on Lake Albert.

-2 boats, 8 Fishing nets, 15 Solar batteries, 2 Nokia phones and 2 Yamaha boat Engines returned.

-523 Visas issued.

-5 emergency documents issued.
- 2 Ugandans were arrested in Kinshasa have been released

-2 academic documents, a medical and birth documents verified and authenticated.

-2 Ugandans released from DRC prison IN Beni and Makala Prisons.

826,042,161/=

Item	Spent
211103 Allowances	138,388
228002 Maintenance - Vehicles	25,000
228004 Maintenance – Other	25,000

Reasons for Variation in performance

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QUARTER 4: 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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-Timely collection of the NTR from the renovated Uganda House 17 av.Tombalbaye.

- The Embassy continues to request for clearance from DRC govt for prison visits.

- Increased negotiations with Uganda-DRC border officials to help return stolen property.

-Postponed JPC through which such issues are to be discussed.

-Delayed in border demarcation on Lake Albert continues to affect trade and peaceful utilization of the shared resource.

- The online visa application and arrival acquisition of visas from entry points reduced the number of people receiving visas from the Embassy.

Total **188,388**

Wage Recurrent 0

Non Wage Recurrent 188,388

AIA 0

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

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QUARTER 4: 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
Bilateral and trilateral agreements No of visits taken	<p>-MOU Signed on Cross border trade meeting between Uganda and DRC in Mpondwe, Kasese to enhance, strengthen and streamline cross border trade in April, 2018.</p> <p>-Negotiate for the signing of an air-link with DRC.BML Airways a cargo plane opened route between Kinshasa and Entebbe this is boost trade and enhance investments between both countries.</p> <p>-Facilitated and participation by the Uganda business delegation in the Bunia in November 2017 so as to improve working relations and conditions of Ugandans in Bunia.</p> <p>-Participated in the Tripartite Meeting held in Musanze, Rwanda which availed a plat- form for regional professionals to share knowledge and experiences to strengthen trans-boundary collaboration between Uganda, DRC and Rwanda for peaceful exploitation of shared Natural resources, May 2018.</p> <p>-Held discussions to have Eagle Air cleared for direct cargo flights form Entebbe to DRC this is to ease transport of goods and services to western DRC.</p> <p>-Participated in a Mining Expo held in Lubumbashi DRC to enable opening up collaboration and coordination for future investment in Uganda's Copper and Cobalt belts in Western Uganda, May 2018.</p> <p>-Ban on Uganda's building materials and soft drinks lifted. However, another ban continues to be in place on substandard soft drinks.</p> <p>-A trade and and agricultural fair visited in order to find ways of helping Ugandans participate in trade mainly in Kinshasa. Ways to boosting Ugandan agricultural sells in Kinshasa.</p> <p>-Signed the MOU on simplifying border trade between Uganda and DRC held in Mpondwe, Kasese in April 2018.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>223003 Rent – (Produced Assets) to private entities</p>	<p>Spent</p> <p>145,548</p> <p>18,500</p> <p>144,300</p>

Reasons for Variation in performance

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QUARTER 4: 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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- Ugandan goods are now allowed to enter DRC apart from carbonated drinks. DRC continues to protect its growing industries.

Total	308,348
Wage Recurrent	0
Non Wage Recurrent	308,348
AIA	0
Total For SubProgramme	2,968,424
Wage Recurrent	465,873
Non Wage Recurrent	2,502,551
AIA	0

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Chancery renovated	Contractor for Consultancy services for the renovation and remodeling of the Chancery and an inception report and preliminary plans were submitted.	Item	Spent
		312101 Non-Residential Buildings	150,000

Reasons for Variation in performance

Detailed plans and BOQs will only be submitted on release of extra funds in the FY 2018/2019

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

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

Computers procured	6 laptops and a CPU procured	Item	Spent
		312213 ICT Equipment	20,000

Reasons for Variation in performance

Insufficient funds to procure the required number of laptops

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0
Total For SubProgramme	170,000
GoU Development	170,000
External Financing	0
AIA	0
GRAND TOTAL	3,138,424
Wage Recurrent	465,873
Non Wage Recurrent	2,502,551
GoU Development	170,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

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QUARTER 4: 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

-Participated in four (4) Human Rights meeting organized by MONUSCO to enable devise ways of Human rights protection of mostly the Vulnerable in DRC. in DRC.

-ICGLR meetings of Heads of Security and intelligence and Committee for Regional Peace and Security and ICGLR National Coordinators for development April, 2018 in Kinshasa.

-Presentation of Letters of credence to Brazzaville and CAR postponed.

Item	Spent
211103 Allowances	96,871
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	4,478
221011 Printing, Stationery, Photocopying and Binding	4,218
221012 Small Office Equipment	500
221014 Bank Charges and other Bank related costs	4,238
222001 Telecommunications	18,893
223001 Property Expenses	21,298
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 bilateral meetings organized between Uganda DRC.

-Post postponement of planned meetings like Border demarcation in Arua

-Postponement of Credentials to Congo -Brazzaville and Central African Republic.

Total	405,644
Wage Recurrent	116,468
Non Wage Recurrent	289,176
AIA	0

Output: 02 Consulars services

20 consular cases processed 200M NTR collected

-4 stranded Ugandans helped to return back home.

- 168 Visas issued

232,966,483/=

Item	Spent
211103 Allowances	34,597
228002 Maintenance - Vehicles	12,500
228004 Maintenance – Other	6,250

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> -Timely collection of the NTR from the renovated Uganda House 17 av.Tombalbaye. - The Embassy continues to request for clearance from DRC govt for prison visits. - Increased negotiations with Uganda-DRC border officials to help return stolen property. -Postponed JPC through which such issues are to be discussed. -Delayed in border demarcation on Lake Albert continues to affect trade and peaceful utilization of the shared resource. - The online visa application and arrival acquisition of visas from entry points reduced the number of people receiving visas from the Embassy. 			
Total			53,347
Wage Recurrent			0
Non Wage Recurrent			53,347
AIA			0

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

2 Bilateral and trilateral agreements taken	1 visit	Item	Spent
<ul style="list-style-type: none"> -Participated in the Tripartite Meeting held in Musanze, Rwanda which availed a platform for regional professionals to share knowledge and experiences to strengthen trans-boundary collaboration between Uganda, DRC and Rwanda for peaceful exploitation of shared Natural resources, May 2018. -Participated in a Mining Expo held in Lubumbashi DRC to enable opening up collaboration and coordination for future investment in Uganda's Copper and Cobalt belts in Western Uganda, May 2018. -Signed the MOU on simplifying border trade between Uganda and DRC held in Mpondwe, Kasese in April 2018. 		211103 Allowances	36,387
		221001 Advertising and Public Relations	2,275

Reasons for Variation in performance

- Ugandan goods are now allowed to enter DRC apart from carbonated drinks. DRC continues to protect its growing industries.

Total	38,662
Wage Recurrent	0
Non Wage Recurrent	38,662
AIA	0
Total For SubProgramme	497,654
Wage Recurrent	116,468
Non Wage Recurrent	381,185
AIA	0

Development Projects

Project: 1177 Strengthening Mission in DR Congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Inception report and preliminary designs submitted	Item 312101 Non-Residential Buildings	Spent 119,364

Reasons for Variation in performance

Detailed plans and BOQs will only be submitted on release of extra funds in the FY 2018/2019

Total	119,364
GoU Development	119,364
External Financing	0
AIA	0

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

6 laptops and a CPU bought	Item 312213 ICT Equipment	Spent 20,000
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Reasons for Variation in performance

Insufficient funds to procure the required number of laptops

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Walk through scanner, security cameras and a DVR bought	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	139,364
GoU Development	139,364
External Financing	0
AIA	0

GRAND TOTAL	637,018
Wage Recurrent	116,468
Non Wage Recurrent	381,185
GoU Development	139,364
External Financing	0
AIA	0