

Vote:221 Mission in DR Congo

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.466	0.000	0.116	0.116	25.0%	25.0%	100.0%
Non Wage	2.818	0.000	1.409	1.095	50.0%	38.8%	77.7%
Devt. GoU	0.200	0.000	0.100	0.021	50.0%	10.5%	21.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.484	0.000	1.626	1.232	46.7%	35.4%	75.8%
Total GoU+Ext Fin (MTEF)	3.484	0.000	1.626	1.232	46.7%	35.4%	75.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.484	0.000	1.626	1.232	46.7%	35.4%	75.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.484	0.000	1.626	1.232	46.7%	35.4%	75.8%
Total Vote Budget Excluding Arrears	3.484	0.000	1.626	1.232	46.7%	35.4%	75.8%

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	3.48	1.63	1.23	46.7%	35.4%	75.8%
Total for Vote	3.48	1.63	1.23	46.7%	35.4%	75.8%

Matters to note in budget execution

1. Postponement of planned meetings like the Joint Border demarcation and Joint Permanent Commission Meetings.

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	
0.315 Bn Shs	<i>SubProgram/Project :01 Headquarters Kishansa</i>
Reason: Funds released were for the first half of the Financial year, hence this balance is to be spent in Q2.	
<i>Items</i>	
113,101,642.700 UShs	211103 Allowances

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	Reason: Funds released were for the first half of the Financial year, hence this balance is to be spent in Q2.
40,000,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Medical Insurance renewal due at the end of December 2018
35,550,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Funds released were for the first half of the Financial year, hence this balance is to be spent in Q2.
28,279,440.000 UShs	223004 Guard and Security services
	Reason: Funds released were for the first half of the Financial year, hence this balance is to be spent in Q2.
21,418,663.740 UShs	212201 Social Security Contributions
	Reason: Funds released were for the first half of the Financial year, hence this balance is to be spent in Q2.
0.079 Bn Shs	<i>SubProgram/Project :1177 Strengthening Mission in DR congo</i>
	Reason:
<i>Items</i>	
78,687,459.460 UShs	312101 Non-Residential Buildings
	Reason: Ongoing assessment of submitted of submitted BOQs and Drawings before approval for payment is granted by the CMT
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Amb. James Mbahimba			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	12	2

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Kishansa			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	5	2

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No. of Bilateral cooperation frameworks negotiated or signed.	Number	12	0
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of official visits facilitated	Number	20	5
Number of Visas issued to foreigners travelling to Uganda.	Number	500	185
Number of visas issued by Ugandan missions abroad	Number	500	185
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	5	1
No. of scholarships secured.	Number	0	0
No. of foreign Tourism promotion engagements.	Number	5	1

Performance highlights for the Quarter

1.Coordinated the International Conference for thr Great Lakes Region (ICGLR)meeting of the Chiefs of Intelligence of Member States in Congo-Brazzaville held from 12th-14th July 2018. Uganda was represented by senior officials from the Chief of Military Intelligence (CMI) from The meeting analyzed the peace and security situation in the Region.

2. Coordinated the meeting of the ICGLR Chiefs of Defense of the Member States in Congo Brazzaville 17th -18th July 2018. Uganda was represented by senior officers from the Ministry of Defense.

3. Coordinated the ICGLR Inter-Ministerial meeting of Ministers of Foreign Affairs and Defense in Congo Brazzaville 19th July 2018 in the quest for lasting solutions for the peace and security of the Great Lakes region. Uganda was represented by Hon. Philemon Mateke, State Minister for Regional Cooperation.

4. Participated in the 7th Ordinary ICGLR Summit in Luanda Angola 13th-15th August 2018. H.E the President of Uganda was represented by Hon Sam Kutesa Minister of Foreign Affairs, Amb. Patrick Mugoya the Permanent Secretary of the Ministry of Foreign Affairs and Charge d'Affaires a.i.

5.Coordinated and participated in the Inter-Parliamentary form meeting of the ICGLR in Kinshasa 26th September 2018. The meeting was presided over by the Speake of Parliament of Central African Republic, the President of the Forum for Parliamentarians.

6. Joint border meeting in between Uganda and DRC on the peace and security on lake Edward and bordering communities after the July clashes between Uganda and DRC marines and those of Uganda.

7. H.E the Ambassador presented letters of credentials to the Hon. Minister of Foreign Affairs of Brazzaville in Congo-Brazzaville

8. 2 Ugandan cars returned to owners after being recovered in Eastern DRC.

9. Participated in 3 Human Rights and Security Meetings by MONUSCO in Kinshasa in preparations for the upcoming general elections.

V3: Details of Releases and Expenditure

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

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QUARTER 1: 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	3.48	1.63	1.23	46.7%	35.4%	75.8%
Class: Outputs Provided	3.28	1.53	1.21	46.5%	36.9%	79.4%
165201 Cooperation frameworks	2.48	1.13	0.94	45.7%	38.0%	83.1%
165202 Consulars services	0.15	0.09	0.01	59.9%	4.7%	7.9%
165204 Promotion of trade, tourism, education, and investment	0.66	0.30	0.26	46.0%	40.0%	86.9%
Class: Capital Purchases	0.20	0.10	0.02	50.0%	10.7%	21.3%
165272 Government Buildings and Administrative Infrastructure	0.20	0.10	0.02	50.0%	10.7%	21.3%
Total for Vote	3.48	1.63	1.23	46.7%	35.4%	75.8%

Table V3.2: 2018/19 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	3.28	1.53	1.21	46.5%	36.9%	79.4%
211103 Allowances	0.96	0.48	0.37	50.0%	38.3%	76.5%
211105 Missions staff salaries	0.47	0.12	0.12	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.13	0.06	0.04	50.0%	33.0%	66.0%
213001 Medical expenses (To employees)	0.04	0.04	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.02	0.00	50.0%	13.5%	27.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	18.1%	36.2%
221009 Welfare and Entertainment	0.03	0.02	0.00	50.0%	10.3%	20.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	50.0%	19.1%	38.1%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	48.1%	96.2%
221014 Bank Charges and other Bank related costs	0.04	0.02	0.01	50.0%	20.6%	41.2%
222001 Telecommunications	0.09	0.04	0.02	50.0%	25.5%	51.1%
223001 Property Expenses	0.05	0.02	0.02	38.5%	39.2%	102.0%
223003 Rent – (Produced Assets) to private entities	0.94	0.47	0.44	50.0%	46.2%	92.5%
223004 Guard and Security services	0.11	0.06	0.03	50.0%	25.1%	50.1%
223005 Electricity	0.02	0.01	0.00	37.5%	23.3%	62.2%
223006 Water	0.02	0.01	0.01	38.1%	27.8%	73.0%
226001 Insurances	0.05	0.02	0.00	39.5%	7.0%	17.9%
227001 Travel inland	0.03	0.02	0.01	50.0%	43.4%	86.8%
227002 Travel abroad	0.12	0.06	0.06	50.0%	47.0%	94.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.05	50.0%	98.5%	196.9%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	51.0%	102.0%
228002 Maintenance - Vehicles	0.02	0.01	0.00	39.5%	17.6%	44.5%
228004 Maintenance – Other	0.02	0.01	0.00	39.5%	20.3%	51.3%
Class: Capital Purchases	0.20	0.10	0.02	50.0%	10.7%	21.3%
312101 Non-Residential Buildings	0.20	0.10	0.02	50.0%	10.7%	21.3%

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QUARTER 1: Highlights of Vote Performance

Total for Vote	3.48	1.63	1.23	46.7%	35.4%	75.8%
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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	3.48	1.63	1.23	46.7%	35.4%	75.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	3.28	1.53	1.21	46.5%	36.9%	79.4%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	0.20	0.10	0.02	50.0%	10.7%	21.3%
Total for Vote	3.48	1.63	1.23	46.7%	35.4%	75.8%

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:221 Mission in DR Congo

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Peace and Security initiatives mainly in the Great Lakes and the Albertine region supported	Coordinated the ICGLR meeting of the Chiefs of Intelligence of Member States in Congo-Brazzaville held from 12th-14th July 2018. Uganda was represented by senior officials from the Chief of Military Intelligence (CMI) from The meeting analyzed the peace and security situation in the Region.	Item	Spent
		211103 Allowances	227,627
		211105 Missions staff salaries	116,468
Border demarcation exercises on Uganda DRC border coordinated	represented by senior officials from the Chief of Military Intelligence (CMI) from The meeting analyzed the peace and security situation in the Region.	212201 Social Security Contributions	41,652
Presentation of Credentials to the Republic of Angola, Gabon, Central African Republic and Congo Brazzaville concluded.	Coordinated the meeting of the ICGLR Chiefs of Defense of the Member States in Congo Brazzaville 17th -18th July 2018. Uganda was represented by senior officers from the Ministry of Defense.	221008 Computer supplies and Information Technology (IT)	840
		221009 Welfare and Entertainment	3,344
		221011 Printing, Stationery, Photocopying and Binding	3,216
		221012 Small Office Equipment	962
		221014 Bank Charges and other Bank related costs	7,527
	Coordinated the ICGLR Inter-Ministerial meeting of Ministers of Foreign Affairs and Defense in Congo Brazzaville 19th July 2018 in the quest for lasting solutions for the peace and security of the Great Lakes region. Uganda was represented by Hon. Philemon Mateke, State Minister for Regional Cooperation.	222001 Telecommunications	22,127
		223001 Property Expenses	20,405
		223003 Rent – (Produced Assets) to private entities	318,393
		223004 Guard and Security services	28,413
		223005 Electricity	4,663
		223006 Water	5,473
	Participated in the 7th Ordinary ICGLR Summit in Luanda Angola 13th-15th August 2018. H.E the President of Uganda was represented by Hon Sam Kutesa Minister of Foreign Affairs, Amb. Patrick Mugoya the Permanent Secretary of the Ministry of Foreign Affairs and Charge d'Affaires a.i.	226001 Insurances	3,471
		227001 Travel inland	14,577
		227002 Travel abroad	56,388
		227003 Carriage, Haulage, Freight and transport hire	53,267
		227004 Fuel, Lubricants and Oils	12,748
	Coordinated and participated in the Inter-Parliamentary form meeting of the ICGLR in Kinshasa 26th September 2018. The meeting was presided over by the Speake of Parliament of Central African Republic, the President of the Forum for Parliamentarians.		
	Joint border meeting in between Uganda and DRC on the peace and security on lake Edward and bordering communities after the July clashes between Uganda and DRC marines and those of Uganda. H.E the Ambassador presented letters of credentials to the Hon. Minister of Foreign Affairs of Brazzaville in Congo-Brazzaville		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Postponement for other credentials to Republic of Angola, Gabon and Central African Republic.
 Postponement of planned border demarcation between Uganda and DRC in Arua for Q2
 Postponement of the JPC between Uganda and DRC for Q2.

Total	941,564
Wage Recurrent	116,468
Non Wage Recurrent	825,096
AIA	0

Output: 02 Consular services

	Item	Spent
Non-Tax revenue collected		
Protocol and consular services provided to all Ugandan delegations and Diaspora.	UGX 252,001,557	
Prisoners cases handled.	6 Ugandan delegations of ICGLR	228002 Maintenance - Vehicles 3,335
	Meetings provided with protocol services.	228004 Maintenance – Other 3,854
Release of Ugandan prisoners coordinated.	185 visas issued to enable smooth travel to Uganda.	
Prisoners exchange program established.	Diaspora data base updated with 2 new members in Kinshasa.	
	2 Ugandan vehicles recovered in Eastern DRC and returned to Uganda.	
	Joint meeting between Uganda and DRC on prisoners of each state in August 2018 on L.Edward.	

Reasons for Variation in performance

Discussions for the prisoners of exchange program to be discussed in the postponed JPC in Q2
 More meetings have been postponed to Q2.

More travelers are accessing visas at the entry points into Uganda and at Entebbe Airport on Arrival.
 Rental payment by tenants on Uganda House on 17th Avenue Tombalbaye, Kinshasa.

Total	7,189
Wage Recurrent	0
Non Wage Recurrent	7,189
AIA	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MOUs on trade, tourism, Education & Investment negotiated and signed.	DRC trade Ban lifted on Ugandan building materials and poultry products.	Item 211103 Allowances	Spent 140,627
Trade ban on assorted Uganda products with DRC lifted.	Attended an Agricultural Expo in Kinshasa to enable link Uganda Agriculturalists and those of DRC.	221001 Advertising and Public Relations	4,621
Private sectors of Uganda and DRC linked.	More negotiations for the clearance of Eagle Air to fly directly from Entebbe to Kinshasa	223003 Rent – (Produced Assets) to private entities	116,973
A direct Air-link between Uganda and DRC established.	Three Ugandan business persons facilitated to expand businesses into the DRC these included MOVIT products LTD, Print Options East Africa LTD for a contract with DRC Aviation Authority and Menta Logistics to identify suppliers of fresh juice products in Kinshasa.		
Business persons and investors linked			
Opening up of a one stop border post on Uganda DRC borders coordinated.			
Market for Uganda products searched.	Followup on the payment of US\$ 6 Million claim to Uganda Air Cargo by the DRC Government.		

Reasons for Variation in performance

A continued ban on carbonated products from Uganda into the DRC.

Limited funds to attend other EXPOs like business and Mining in other provinces in DRC.

Continued delay of release of BML Airways by the DRC officials to fly from Entebbe to Kinshasa

Delays by the DRC government to pay Ugandan claims which continues to facilitate the Ugandan business persons in DRC.

The continued political insecurity continues to discourage Ugandan business persons into DRC.

Total	262,220
Wage Recurrent	0
Non Wage Recurrent	262,220
AIA	0
Total For SubProgramme	1,210,972
Wage Recurrent	116,468
Non Wage Recurrent	1,094,504
AIA	0

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Final plans and BoQs for the new Chancery produced.	Presentation and acceptance of design drawings and specification done.	Item 312101 Non-Residential Buildings	Spent 21,313
	Tender documentation submitted.		
	Approved drawings submitted.		

Reasons for Variation in performance

Final payment to be completed in January.

Total **21,313**

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	21,313
		External Financing	0
		AIA	0
		Total For SubProgramme	21,313
		GoU Development	21,313
		External Financing	0
		AIA	0
		GRAND TOTAL	1,232,285
		Wage Recurrent	116,468
		Non Wage Recurrent	1,094,504
		GoU Development	21,313
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Bilateral Summit with DRC and areas of accreditation on Peace and Security participated in.	Coordinated the ICGLR meeting of the Chiefs of Intelligence of Member States in Congo-Brazzaville held from 12th-14th July 2018. Uganda was represented by senior officials from the Chief of Military Intelligence (CMI) from The meeting analyzed the peace and security situation in the Region.	Item	Spent
A Multilateral Summit and meetings on peace and security in the Great Lakes Region like I.C.G.L.R. participated in.		211103 Allowances	227,627
3 Peace and Security meetings on the Albertine region and the Great lakes region coordinated.Joint Communique and adoption of joint reports on the border demarcation of the Vuura region along the West Nile of Uganda and Aru area of DRC signed.		211105 Missions staff salaries	116,468
Joint meetings for the technical staff on border demarcation organized.		212201 Social Security Contributions	41,652
A field trips in the identified region for demarcation border demarcation exercise by laying of border points of the surveyed Vurra region organized.		221008 Computer supplies and Information Technology (IT)	840
Exchange of delegations on border demarcation committees by both states for peace full discussions and border demarcation coordinated.		221009 Welfare and Entertainment	3,344
Joint Permanent Commissions on border issues between Uganda and DRC strengthened.Letter of credentials to the Republic of Angola presented.		221011 Printing, Stationery, Photocopying and Binding	3,216
Coordinate exchange visits from and to areas of accreditation.		221012 Small Office Equipment	962
		221014 Bank Charges and other Bank related costs	7,527
		222001 Telecommunications	22,127
		223001 Property Expenses	20,405
		223003 Rent – (Produced Assets) to private entities	318,393
		223004 Guard and Security services	28,413
		223005 Electricity	4,663
		223006 Water	5,473
		226001 Insurances	3,471
		227001 Travel inland	14,577
		227002 Travel abroad	56,388
		227003 Carriage, Haulage, Freight and transport hire	53,267
		227004 Fuel, Lubricants and Oils	12,748
	Coordinated the meeting of the ICGLR Chiefs of Defense of the Member States in Congo Brazzaville 17th -18th July 2018. Uganda was represented by senior officers from the Ministry of Defense.		
	Coordinated the ICGLR Inter-Ministerial meeting of Ministers of Foreign Affairs and Defense in Congo Brazzaville 19th July 2018 in the quest for lasting solutions for the peace and security of the Great Lakes region. Uganda was represented by Hon. Philemon Mateke, State Minister for Regional Cooperation.		
	Participated in the 7th Ordinary ICGLR Summit in Luanda Angola 13th-15th August 2018. H.E the President of Uganda was represented by Hon Sam Kutesa Minister of Foreign Affairs, Amb. Patrick Mugoya the Permanent Secretary of the Ministry of Foreign Affairs and Charge d'Affaires a.i.		
	Coordinated and participated in the Inter-Parliamentary form meeting of the ICGLR in Kinshasa 26th September 2018. The meeting was presided over by the Speake of Parliament of Central African Republic, the President of the Forum for Parliamentarians.		
	Joint border meeting in between Uganda and DRC on the peace and security on lake Edward and bordering communities after the July clashes between Uganda and DRC marines and those of Uganda. H.E the Ambassador presented letters of credentials to the Hon. Minister of Foreign Affairs of Brazzaville in Congo-Brazzaville		

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Postponement for other credentials to Republic of Angola, Gabon and Central African Republic.			
Postponement of planned border demarcation between Uganda and DRC in Arua for Q2			
Postponement of the JPC between Uganda and DRC for Q2.			
Total			941,564
Wage Recurrent			116,468
Non Wage Recurrent			825,096
AIA			0

Output: 02 Consular services

		Item	Spent
UGX 197,500,000 Collected and transferred to the National treasury.Consular and protocol to at least 5 Ugandan delegations provided.	UGX 252,001,557 6 Ugandan delegations of ICGLR Meetings provided with protocol services.	228002 Maintenance - Vehicles 228004 Maintenance – Other	3,335 3,854
125 Visa issued.	185 visas issued to enable smooth travel to Uganda.		
All reported consular cases of Ugandans in distress handled.	Diaspora data base updated with 2 new members in Kinshasa.		
Emergency travel documents to all Ugandans with lost passports in areas of accreditation issued	2 Ugandan vehicles recovered in Eastern DRC and returned to Uganda.		
Diaspora data base updated	Joint meeting between Uganda and DRC on prisoners of each state in August 2018 on L.Edward.		
Diaspora fora in Kinshasa organized. 5 Prison cases handled of Ugandans in areas of accreditation.			
A prison in Kinshasa- Makala visited			
A prisoners exchange program between Uganda and DRC to enable Ugandans imprisoned to serve their sentences and also receive justice negotiated.			
Release of at least 20 imprisoned Ugandans coordinated.			
Collaboration with International Committee of Red Cross on the release of Ugandan prisoners established.			
Coordination and collaboration with Amnesty international for pardon and re integration of political prisoners in to the Ugandan Community established.			

Reasons for Variation in performance

Discussions for the prisoners of exchange program to be discussed in the postponed JPC in Q2
More meetings have been postponed to Q2.

More travelers are accessing visas at the entry points into Uganda and at Entebbe Airport on Arrival.
Rental payment by tenants on Uganda House on 17th Avenue Tombalbaye, Kinshasa.

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	7,189
		Wage Recurrent	0
		Non Wage Recurrent	7,189
		<i>AIA</i>	0

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

MoU on bilateral trade and joint Communique border trade and investment concluded.	DRC trade Ban lifted on Ugandan building materials and poultry products.	Item	Spent
		211103 Allowances	140,627
Lifting of trade ban on Uganda's assorted products into DRC negotiated.	Attended an Agricultural Expo in Kinshasa to enable link Uganda Agriculturalists and those of DRC.	221001 Advertising and Public Relations	4,621
Meeting to link the private sectors organized.	More negotiations for the clearance of Eagle Air to fly directly from Entebbe to Kinshasa	223003 Rent – (Produced Assets) to private entities	116,973
Operation of at least a cargo and passenger airline to Kinshasa negotiated .20 business persons and investors between Uganda and DRC and other areas of accreditation linked.	Three Ugandan business persons facilitated to expand businesses into the DRC these included MOVIT products LTD, Print Options East Africa LTD for a contract with DRC Aviation Authority and Menta Logistics to identify suppliers of fresh juice products in Kinshasa.		
Opening one stop border post between Uganda and DRC border in Ituri province negotiated.	Followup on the payment of US\$ 6 Million claim to Uganda Air Cargo by the DRC Government.		
Market research on Ugandan strategic products (food stuff, building materials and services) carried out and reports submitted.			
2 Trade and business promotion events participated in.			
Registration of business persons long border communities to improve traders organization of small traders facilitated.			
Website featuring all trade, Tourism attractions education and investment opportunities updated.			
Kinshasa Mission is branded to boost trade.			

Reasons for Variation in performance

A continued ban on carbonated products from Uganda into the DRC.

Limited funds to attend other EXPOs like business and Mining in other provinces in DRC.

Continued delay of release of BML Airways by the DRC officials to fly from Entebbe to Kinshasa

Delays by the DRC government to pay Ugandan claims which continues to facilitate the Ugandan business persons in DRC.

The continued political insecurity continues to discourage Ugandan business persons into DRC.

Total 262,220

Vote:221 Mission in DR Congo**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	262,220
		AIA	0
		Total For SubProgramme	1,210,973
		Wage Recurrent	116,468
		Non Wage Recurrent	1,094,504
		AIA	0
<i>Development Projects</i>			
Project: 1177 Strengthening Mission in DR congo			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Preliminary designs shared.	Presentation and acceptance of design drawings and specification done.	Item	Spent
Acceptable scheme designs of the new Chancery handed in.	Tender documentation submitted.	312101 Non-Residential Buildings	21,313
	Approved drawings submitted.		
<i>Reasons for Variation in performance</i>			
Final payment to be completed in January.			
		Total	21,313
		GoU Development	21,313
		External Financing	0
		AIA	0
		Total For SubProgramme	21,313
		GoU Development	21,313
		External Financing	0
		AIA	0
		GRAND TOTAL	1,232,285
		Wage Recurrent	116,468
		Non Wage Recurrent	1,094,504
		GoU Development	21,313
		External Financing	0
		AIA	0

Vote:221 Mission in DR Congo

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Kishansa

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Bilateral Summit with DRC and areas of accreditation on Peace and Security participated in.	211103 Allowances	30,188	0	30,188
2 Multilateral Summits and meetings on peace and security in the Great Lakes Region participate in.	212201 Social Security Contributions	21,419	0	21,419
	213001 Medical expenses (To employees)	40,000	0	40,000
3 Peace and Security meetings on the Albertine region coordinated.	221003 Staff Training	4,572	0	4,572
	221008 Computer supplies and Information Technology (IT)	1,484	0	1,484
Joint Communique and adoption of joint reports on the border demarcation of the Albertine region on L.Albert signed.	221009 Welfare and Entertainment	12,849	0	12,849
	221011 Printing, Stationery, Photocopying and Binding	5,222	0	5,222
Joint meetings for the technical staff on border demarcation and Political and Security and Administrative authorities of the border districts organized.	221012 Small Office Equipment	38	0	38
	221014 Bank Charges and other Bank related costs	10,723	0	10,723
	222001 Telecommunications	21,192	0	21,192
A field trips on L.Albert in the identified region for demarcation organized and coordinated.	223001 Property Expenses	(394)	0	(394)
	223003 Rent – (Produced Assets) to private entities	15,363	0	15,363
Letters credentials to the Republic of Gabon and Congo-Brazzaville presented.	223004 Guard and Security services	28,279	0	28,279
	223005 Electricity	2,837	0	2,837
High level exchange visits from and to areas of accreditation coordinated.	223006 Water	2,027	0	2,027
	226001 Insurances	15,969	0	15,969
	227001 Travel inland	2,220	0	2,220
	227002 Travel abroad	3,612	0	3,612
	227003 Carriage, Haulage, Freight and transport hire	(26,216)	0	(26,216)
	227004 Fuel, Lubricants and Oils	(248)	0	(248)
	Total	191,134	0	191,134
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>191,134</i>	<i>0</i>	<i>191,134</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:221 Mission in DR Congo

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Consular and protocol to at least 5 Ugandan delegations provided.	211103 Allowances	76,012	0	76,012
125 Visa issued.	228002 Maintenance - Vehicles	4,165	0	4,165
All reported consular cases of Ugandans in distress handled.	228004 Maintenance – Other	3,652	0	3,652
	Total	83,830	0	83,830
Emergency travel documents to all Ugandans with lost passports in areas of accreditation issued		<i>Wage Recurrent</i> 0	0	0
Diaspora data base updated		<i>Non Wage Recurrent</i> 83,830	0	83,830
Diaspora fora in Ituri province organized.		<i>AIA</i> 0	0	0

UGX 197,500,000 Collected and transferred to the National treasury.

5 Prison cases handled of Ugandans in areas of accreditation.

A prison in Beni visited.

A prisoners exchange program between Uganda and DRC to enable Ugandans imprisoned to serve their sentences and also receive justice established.

Release of at least 20 imprisoned Ugandans coordinated.

Collaboration with International Committee of Red Cross on the release of Ugandan prisoners established.

Coordination and collaboration with Amnesty international for pardon and re integration of political prisoners in to the Ugandan Community strengthened.

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

	Item	Balance b/f	New Funds	Total
A passenger airline from Entebbe to Kinshasa coordinated.	211103 Allowances	6,901	0	6,901
MoU on bilateral trade and border trade and investment concluded.	221001 Advertising and Public Relations	12,524	0	12,524
More Ugandan products introduced into the DRC markets.	223003 Rent – (Produced Assets) to private entities	20,187	0	20,187
	Total	39,613	0	39,613
Exchange of information between private sectors on trade and investment strengthened.		<i>Wage Recurrent</i> 0	0	0
20 business persons and investors between Uganda and DRC and other areas of accreditation linked.		<i>Non Wage Recurrent</i> 39,613	0	39,613
	<i>AIA</i>	0	0	0

Opening one stop border post between Uganda and DRC border of North Kivu negotiated.

Market research on Ugandan strategic products (food stuff, building materials and services) carried out and reports submitted.

Development Projects

Vote:221 Mission in DR Congo

QUARTER 2: 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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Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Detailed Plans and BoQs for the New Chancery produced.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	78,687	0	78,687
	Total	78,687	0	78,687
	<i>GoU Development</i>	<i>78,687</i>	<i>0</i>	<i>78,687</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	393,264	0	393,264
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>314,576</i>	<i>0</i>	<i>314,576</i>
	<i>GoU Development</i>	<i>78,687</i>	<i>0</i>	<i>78,687</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>