

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 (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.466	0.233	0.544	0.392	116.7%	84.2%	72.2%
Non Wage	2.818	1.409	3.104	2.274	110.1%	80.7%	73.3%
Devt. GoU	0.200	0.100	0.200	0.129	100.0%	64.5%	64.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.484	1.742	3.848	2.796	110.4%	80.2%	72.7%
Total GoU+Ext Fin (MTEF)	3.484	1.742	3.848	2.796	110.4%	80.2%	72.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.484	1.742	3.848	2.796	110.4%	80.2%	72.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.484	1.742	3.848	2.796	110.4%	80.2%	72.7%
Total Vote Budget Excluding Arrears	3.484	1.742	3.848	2.796	110.4%	80.2%	72.7%

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	3.85	2.80	110.4%	80.2%	72.7%
Total for Vote	3.48	3.85	2.80	110.4%	80.2%	72.7%

Matters to note in budget execution

- 1) Delay in formation of a government for the DRC since the December 2018 elections.
- 2) Postponement of presentation of credentials for Central African Republic.

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	
0.825 Bn Shs	<i>SubProgram/Project :01 Headquarters Kishansa</i>
Reason:	
<i>Items</i>	

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309,372,000.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Money released was for both Q3 and Q4
269,834,520.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Money released was for both Q3 and Q4
36,892,395.500 UShs	228004 Maintenance – Other Reason: Money released was for both Q3 and Q4
30,000,000.000 UShs	227002 Travel abroad Reason: Money released was for both Q3 and Q4
29,516,652.740 UShs	212201 Social Security Contributions Reason: Money released was for both Q3 and Q4
0.071 Bn Shs	<i>SubProgram/Project :1177 Strengthening Mission in DR congo</i> Reason:
<i>Items</i>	
70,627,194.000 UShs	312101 Non-Residential Buildings Reason: Awaiting approval of plans by the Ministry of Urbanism before paying the balance due to the contractor
<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 Q3
Number of cooperation frameworks negotiated, and concluded	Number	12	10

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 Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	5	4

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No. of Bilateral cooperation frameworks negotiated or signed.	Number	12	15
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of official visits facilitated	Number	20	15
Number of Visas issued to foreigners travelling to Uganda.	Number	500	460
Number of visas issued by Ugandan missions abroad	Number	500	460
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	5	10
No. of foreign Tourism promotion engagements.	Number	5	10

Performance highlights for the Quarter

- 1) The Mission participated in the boarder affirmation exercise for the Sarambwe-Bwindi section
- 2) Secured release of 4 Ugandans from prison in Bunia (Ituri province). Persons released were Patrick Mungujakisa, Samuel Lukyamuzi, Roy Ogenrwoth and Charles Owinyaaai.
- 3) Linked 3 Congolese business persons(Butembo & Beni) to Nice house of plastics to trade in plastic products. The meeting took place at Lhubiriha/Kasindi.
- 4) The Mission handled 3 aircraft clearances for Uganda, DRC and the Rep. of Congo.
- 5) Co-ordinated the visit of HE. Tshisekedi Felix to Uganda.
- 6) Co-ordinated the visit of the Minister of Foreign affairs of the Rep. of Congo to Uganda.

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	3.48	3.85	2.80	110.4%	80.2%	72.7%
<i>Class: Outputs Provided</i>	3.28	3.65	2.67	111.1%	81.2%	73.1%
165201 Cooperation frameworks	2.48	2.79	2.04	112.7%	82.6%	73.2%
165202 Consulars services	0.15	0.25	0.17	166.0%	112.9%	68.0%
165204 Promotion of trade, tourism, education, and investment	0.66	0.60	0.45	92.0%	68.6%	74.5%
<i>Class: Capital Purchases</i>	0.20	0.20	0.13	100.0%	64.7%	64.7%
165272 Government Buildings and Administrative Infrastructure	0.20	0.20	0.13	100.0%	64.7%	64.7%
Total for Vote	3.48	3.85	2.80	110.4%	80.2%	72.7%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.28	3.65	2.67	111.1%	81.2%	73.1%
211103 Allowances (Inc. Casuals, Temporary)	0.96	1.02	0.75	106.1%	78.0%	73.6%
211105 Missions staff salaries	0.47	0.54	0.39	116.7%	84.2%	72.2%
212201 Social Security Contributions	0.13	0.13	0.10	100.0%	76.6%	76.6%
213001 Medical expenses (To employees)	0.04	0.06	0.06	143.0%	143.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.02	100.0%	66.7%	66.7%
221003 Staff Training	0.01	0.01	0.00	100.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	75.0%	75.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	84.4%	84.4%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	100.0%	75.0%	75.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	75.0%	75.0%
221014 Bank Charges and other Bank related costs	0.04	0.04	0.02	100.0%	55.0%	55.0%
222001 Telecommunications	0.09	0.09	0.06	100.0%	75.0%	75.0%
223001 Property Expenses	0.05	0.05	0.04	100.0%	70.0%	70.0%
223003 Rent – (Produced Assets) to private entities	0.94	1.09	0.78	115.7%	82.8%	71.6%
223004 Guard and Security services	0.11	0.11	0.09	100.0%	75.0%	75.0%
223005 Electricity	0.02	0.02	0.01	100.0%	68.8%	68.8%
223006 Water	0.02	0.02	0.01	100.0%	69.1%	69.1%
226001 Insurances	0.05	0.05	0.03	100.0%	69.7%	69.7%
227001 Travel inland	0.03	0.03	0.03	100.0%	75.0%	75.0%
227002 Travel abroad	0.12	0.12	0.09	100.0%	75.0%	75.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	102.0%	102.0%
228002 Maintenance - Vehicles	0.02	0.02	0.01	100.0%	69.7%	69.7%
228004 Maintenance – Other	0.02	0.08	0.04	427.6%	233.5%	54.6%
Class: Capital Purchases	0.20	0.20	0.13	100.0%	64.7%	64.7%
312101 Non-Residential Buildings	0.20	0.20	0.13	100.0%	64.7%	64.7%
Total for Vote	3.48	3.85	2.80	110.4%	80.2%	72.7%

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	3.85	2.80	110.4%	80.2%	72.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	3.28	3.65	2.67	111.1%	81.2%	73.1%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	0.20	0.20	0.13	100.0%	64.7%	64.7%
Total for Vote	3.48	3.85	2.80	110.4%	80.2%	72.7%

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

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QUARTER 3: Highlights of Vote Performance

<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Peace and Security initiatives mainly in the Great Lakes and the Albertine region supported	Defense Ministers of the Member States of ICGLR met in Congo Brazzaville 17th -18th July 2018.	Item	Spent
	Coordinated the ICGLR Inter-Ministerial meeting of Ministers of Foreign Affairs and Defense in Congo Brazzaville 19th July 2018. Uganda was represented by Hon. Philemon Mateke, State Minister for Regional Cooperation.	211103 Allowances (Inc. Casuals, Temporary)	415,880
Border demarcation exercises on Uganda DRC border coordinated	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'Affairs a.i. Coordinated and participated in the Inter-Parliamentary form meeting of the ICGLR in Kinshasa 26th September 2018.	211105 Missions staff salaries	392,487
Presentation of Credentials to the Republic of Angola, Gabon, Central African Republic and Congo Brazzaville concluded.	Participated in the 9th High Level Meeting of the Regional Oversight Mechanism of the Peace ,Security and Cooperation in October 2018.	212201 Social Security Contributions	96,625
	Participated and coordinated the 7th Session of the Joint Permanent Commission between Uganda and DRC in October 2018 to strengthen cooperation between Uganda and DRC. Three MOUs on Health, Education and Fisheries were signed so as to strengthen cooperation between Uganda and DRC.	213001 Medical expenses (To employees)	57,200
	Participated in the ICGLR Summit on 26th December 2018 in Congo Brazzaville on the stability of the Great Lakes region. Hon. Sam Kutesa was delegated to The represent the President in the Summit. Coordinate the ICGLR Parliamentary meeting held in Congo Brazzaville. Coordinated a meeting of the Commanders of Defense Forces on Uganda and DRC held in Kampala Uganda.	221008 Computer supplies and Information Technology (IT)	3,486
	Attended the swearing-in ceremony of HE. Tshisekedi, 7th president of the DR. Congo.	221009 Welfare and Entertainment	27,340
	Co-ordinated the visit of the Foreign Minister of Rep. of Congo, Hon. Jean-Claude Gakosso, to Uganda.	221011 Printing, Stationery, Photocopying and Binding	12,656
		221012 Small Office Equipment	1,500
		221014 Bank Charges and other Bank related costs	20,077
		222001 Telecommunications	64,980
		223001 Property Expenses	36,410
		223003 Rent – (Produced Assets) to private entities	574,548
		223004 Guard and Security services	85,039
		223005 Electricity	13,740
		223006 Water	13,580
		226001 Insurances	34,340
		227001 Travel inland	25,196
		227002 Travel abroad	90,000
		227003 Carriage, Haulage, Freight and transport hire	54,103
		227004 Fuel, Lubricants and Oils	25,497

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Co-ordinated the visit of H.E. Tshisekedi Felix to Uganda.

The Mission participated in 2 peace, Security and Human Rights meetings organised by MONUSCO.

Joint border meeting held in Kasese and in Goma 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. Coordinated the Joint Border Demarcation between Uganda and DRC held in Arua Uganda in December 2018. A Joint Communique was signed and reports shared between Uganda and DRC.

Re-affirmation exercise of Uganda-DRC boarder for the Bwindi-Sarambwe section.

Presentation of Credentials to the Republic of Angola, Gabon, Central African Republic and Congo Brazzaville concluded. H.E the Ambassador presented letters of credentials to H.E Denis Sassou Nguesso President of Congo Brazzaville on 14th December 2018.

Credentials postponed to Q4

Reasons for Variation in performance

Presentation of Credentials postponed for CAR, Angola & Gabon.

A new government is yet to be formed in DRC after the December 2018 elections for further negotiation of the pending MOUs.

Total	2,044,683
Wage Recurrent	392,487
Non Wage Recurrent	1,652,196
<i>AIA</i>	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
Non-Tax revenue collected	UGX.512,536,129	Item	Spent
Protocol and consular services provided to all Ugandan delegations and Diaspora. Prisoners cases handled.	13 Uganda delegations for the ICGLR Summits and Parliamentary meeting provided with protocol services. 335 visas issued to enable smooth travel of persons to Uganda for tourism, business and meetings. Diaspora data base updated with 2 new members in Kinshasa. 2 Ugandan vehicles recovered in Eastern DRC and returned to Uganda.	211103 Allowances (Inc. Casuals, Temporary)	114,018
Release of Ugandan prisoners coordinated.		228002 Maintenance - Vehicles	13,250
Prisoners exchange program established.		228004 Maintenance – Other	44,399
	125 Visa issued		
	Held a diaspora meeting for Ugandans in Kinshasa.		
	Handled 3 aircraft clearances (Uganda, DRC & Rep. of Congo)		
	Joint meeting between Uganda and DRC on prisoners of each state in August 2018 on L.Edward. 4 Ugandan prisoners released from Goma and Beni prisons and united with their families. The Mission helped in the recovery of a lorry and goods belonging to Kiiza John Friday of Bwera. Coordinated release of fishing gears belonging to Ugandans confiscated on lake Albert. Coordinated refund of USD 200,000 to Mr. Kyeyune of Kasese. Engaged the DRC Government to hand over the Military Equipment that had been confiscated during the July clashes on L.Edward.		
	4 Ugandans from Zombo district, charged with illegal entry, were released from Ituri prison		
	Negotiations for the release of Amos Avoyo from Nebbi, from Bunia Military camp in Ituri province is still ongoing, and for the other 97 Ugandans in DRC prisons.		

Reasons for Variation in performance

Negotiations for the release of other 96 Ugandan prisoners are still ongoing with the ministry of Justice of the DRC government.
Diaspora meeting for North Kivu province planned for Q4.
Late payment of rent by some tenants at Uganda House

Total	171,667
Wage Recurrent	0
Non Wage Recurrent	171,667
<i>AIA</i>	0

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

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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
MOUs on trade, tourism, Education & Investment negotiated and signed.	DRC trade Ban lifted on Ugandan building materials and poultry products.	Item	Spent
Trade ban on assorted Uganda products with DRC lifted.	Attended an Agricultural Expo in Kinshasa to enable link Uganda Agriculturalists and those of DRC. An MOU on Health, Education and Fisheries were signed in October 2018 between Uganda and DRC so as to boost cooperation between these sectors.	211103 Allowances (Inc. Casuals, Temporary)	221,292
Private sectors of Uganda and DRC linked.	Co-ordinated information review of the tourism MOU between Uganda and DRC.	221001 Advertising and Public Relations	22,886
A direct Air-link between Uganda and DRC established.	More negotiations for the clearance of Eagle Air to fly directly from Entebbe to Kinshasa. The Mission coordinated agreed meeting during the 7th Session of Uganda- DRC JPC between Uganda's civil Aviation Authority and that on DRC on the implementation of the 2010 BASA so as to clear Eagle Air to operate.	223003 Rent – (Produced Assets) to private entities	205,740
Business persons and investors linked	Held a meeting with Mr. Andre Dodo, Chairperson of Association of SMEs in DRC (COPEMECO) with a view to boosting trade in Kinshasa.		
Opening up of a one stop border post on Uganda DRC borders coordinated.	Held a Commercial & Economic Diplomacy meeting with Ugandan SMEs, in Kampala.		
Market for Uganda products searched.	Had a meeting with the Chairperson of UMA in Kampala for the upcoming trade expo of Ugandan products in Goma, DRC.		
	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.		
	Followup on the payment of US\$ 6 Million claim to Uganda Air Cargo by the DRC Government. The Mission made a presentation to the Director General of DRC Aviation on security printing a service to be provided by the Print Options East Africa Ltd a Ugandan owned company.		
	The Mission linked 3 DRC business persons to trade with Nice House of plastics		

Reasons for Variation in performance

Bans on Ugandan goods to DRC were lifted hence more trade links between Ugandan & DRC business persons.

3 DRC business persons were linked with Nice house of plastics for trade in plastic products.

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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
		Total	449,918
		Wage Recurrent	0
		Non Wage Recurrent	449,918
		AIA	0
		Total For SubProgramme	2,666,268
		Wage Recurrent	392,487
		Non Wage Recurrent	2,273,781
		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.	Plans and draft were done. and submitted to MOFA in December to MOFA. Awaiting approval by the DRC Authority.	Item	Spent
		312101 Non-Residential Buildings	129,373

Building plans were submitted to the Ministry of Urbanisation for approval and issuance of a renovation permit.

Reasons for Variation in performance

Translation of the plans to French from English

Total	129,373
GoU Development	129,373
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	129,373
GoU Development	129,373
External Financing	0
AIA	0

GRAND TOTAL	2,795,641
Wage Recurrent	392,487
Non Wage Recurrent	2,273,781
GoU Development	129,373

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
2 Bilateral Summits with DRC and areas of accreditation on Peace and Security participated in.	Attended the swearing-in ceremony of HE. Tshisekedi, 7th president of the DR. Congo.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries	Spent 158,064 155,451
Multilateral Summit and meetings on peace and security in the Great Lakes Region like I.C.G.L.R Summit and the Tripartite participate in.	Co-ordinated the visit of the Foreign Minister of Rep. of Congo, Hon. Jean-Claude Gakosso, to Uganda.	212201 Social Security Contributions 213001 Medical expenses (To employees)	31,535 57,200
3 Peace and Security meetings on the Albertine region coordinated. Demarcation exercise by laying of water border points of the surveyed L. Albert region participated in.	Co-ordinated the visit of H.E. Tshisekedi Felix to Uganda. The Mission participated in 2 peace, Security and Human Rights meetings organised by MONUSCO.	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	1,162 8,096 4,219 500
Bilateral meetings on shared resources in the Albertine region like the Oil and Gas, fishing on lake Albert coordinated and participated in. Letters of credentials to the Republic of Central African Republic presented.	Re-affirmation exercise of Uganda-DRC boarder for the Bwindi-Sarambwe section Credentials postponed to Q4	221014 Bank Charges and other Bank related costs 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	9,125 21,660 16,005 240,792 28,346 6,240 6,080 14,900 8,399 30,000 835
Reasons for Variation in performance			
Presentation of Credentials postponed for CAR, Angola & Gabon.			
A new government is yet to be formed in DRC after the December 2018 elections for further negotiation of the pending MOUs.			
			Total
			798,611
			Wage Recurrent
			155,451
			Non Wage Recurrent
			643,159
			AIA
			0

Output: 02 Consulars services

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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
UGX 197,500,000 Collected and transferred to the National treasury. Consular and protocol to at least 5 Ugandan delegations provided.	UGX.185,697,937 Collected. 125 Visa issued	Item	Spent
125 Visa issued.	Held a diaspora meeting for Ugandans in Kinshasa.	211103 Allowances (Inc. Casuals, Temporary)	38,006
All reported consular cases of Ugandans in distress handled.	Handled 3 aircraft clearances (Uganda, DRC & Rep. of Congo)	228002 Maintenance - Vehicles	5,750
Emergency travel documents to all Ugandans with lost passports in areas of accreditation issued	4 Ugandans from Zombo district, charged with illegal entry, were released from Ituri prison	228004 Maintenance – Other	36,892
Diaspora data base updated	Negotiations for the release of Amos Avoyo from Nebbi, from Bunia Military camp in Ituri province is still ongoing, and for the other 97 Ugandans in DRC prisons.		
Diaspora fora in North Kivu province organized.			
5 Prison cases handled of Ugandans in areas of accreditation.			
2 prisons in Bunia and Goma 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.			
Reasons for Variation in performance			
Negotiations for the release of other 96 Ugandan prisoners are still ongoing with the ministry of Justice of the DRC government.			
Diaspora meeting for North Kivu province planned for Q4.			
Late payment of rent by some tenants at Uganda House			
		Total	80,648
		Wage Recurrent	0
		Non Wage Recurrent	80,648
		<i>AIA</i>	0

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

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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
MoU on bilateral trade and border trade and investment concluded. Uganda Business persons and investors to Cargo plane for ease movement of goods and persons linked. 20 business persons and investors between Uganda and DRC and other areas of accreditation linked.	Co-ordinated information review of the tourism MOU between Uganda and DRC Held a meeting with Mr. Andre Dodo, Chairperson of Association of SMEs in DRC (COPEMECO) with a view to boosting trade in Kinshasa.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	Spent 73,764 8,573 68,580
One stop border post between Uganda and DRC border opened.	Held a Commercial & Economic Diplomacy meeting with Ugandan SMEs, in Kampala.		
Market research on Ugandan strategic products (food stuff, building materials and services) carried out and reports submitted.	Had a meeting with the Chairperson of UMA in Kampala for the upcoming trade expo of Ugandan products in Goma, DRC.		
The Mission Website that is attractive and connected to Kampala for easier trade and investment partners updated.	The Mission linked 3 DRC business persons to trade with Nice House of plastics		
2 Tour Operators between DRC and Uganda for tourism development linked.			

Reasons for Variation in performance

Bans on Ugandan goods to DRC were lifted hence more trade links between Ugandan & DRC business persons.

3 DRC business persons were linked with Nice house of plastics for trade in plastic products.

Total	150,916
Wage Recurrent	0
Non Wage Recurrent	150,916
AIA	0
Total For SubProgramme	1,030,176
Wage Recurrent	155,451
Non Wage Recurrent	874,724
AIA	0

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Final plans and BoQs of the new Chancery by the Head office approved.	Building plans were submitted to the Ministry of Urbanisation for approval and issuance of a renovation permit.	Item 312101 Non-Residential Buildings	Spent 5,372
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Reasons for Variation in performance

Translation of the plans to French from English

Total	5,372
GoU Development	5,372
External Financing	0
AIA	0

Vote:221 Mission in DR Congo**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total For SubProgramme	5,372
		GoU Development	5,372
		External Financing	0
		AIA	0
		GRAND TOTAL	1,035,548
		Wage Recurrent	155,451
		Non Wage Recurrent	874,724
		GoU Development	5,372
		External Financing	0
		AIA	0

Vote:221 Mission in DR Congo

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters 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 (Inc. Casuals, Temporary)	158,064	0	158,064
Multilateral Summits and meetings on peace and security in the Great Lakes Region like I.C.G.L.R Summit participate in .	211105 Missions staff salaries	151,352	0	151,352
	212201 Social Security Contributions	29,517	0	29,517
3 Peace and Security meetings on the Albertine region coordinated.	221003 Staff Training	9,144	0	9,144
	221008 Computer supplies and Information Technology (IT)	1,162	0	1,162
Exchange of government delegations on border demarcation committees by both states and adoption of reports from the meetings coordinated.	221009 Welfare and Entertainment	5,045	0	5,045
	221011 Printing, Stationery, Photocopying and Binding	4,219	0	4,219
Exchange visits from and to areas of accreditation organized.	221012 Small Office Equipment	500	0	500
	221014 Bank Charges and other Bank related costs	16,422	0	16,422
The Annual Ambassadors and Head's of Mission's meeting in Congo-Brazzaville participated in.	222001 Telecommunications	21,660	0	21,660
	223001 Property Expenses	15,611	0	15,611
	223003 Rent – (Produced Assets) to private entities	240,792	0	240,792
	223004 Guard and Security services	28,346	0	28,346
	223005 Electricity	6,240	0	6,240
	223006 Water	6,080	0	6,080
	226001 Insurances	14,900	0	14,900
	227001 Travel inland	8,399	0	8,399
227002 Travel abroad	30,000	0	30,000	
227004 Fuel, Lubricants and Oils	(497)	0	(497)	
	Total	746,956	0	746,956
	<i>Wage Recurrent</i>	<i>151,352</i>	<i>0</i>	<i>151,352</i>
	<i>Non Wage Recurrent</i>	<i>595,604</i>	<i>0</i>	<i>595,604</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\$ Thousand</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 (Inc. Casuals, Temporary)	38,006	0	38,006
125 Visa issued.	228002 Maintenance - Vehicles	5,750	0	5,750
All reported consular cases of Ugandans in distress handled.	228004 Maintenance – Other	36,892	0	36,892
	Total	80,648	0	80,648
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> 80,648	0	80,648
Diaspora fora in other areas of accreditation 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 visit in Luanda Angola done.

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

Release of at least 20 imprisoned Ugandans coordinated.

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

	Item	Balance b/f	New Funds	Total
Operation of another a cargo and passenger airline to other areas of accreditation negotiated .	211103 Allowances (Inc. Casuals, Temporary)	73,764	0	73,764
MoU on bilateral trade and border trade and investment concluded.	221001 Advertising and Public Relations	11,404	0	11,404
10 business persons and investors between Uganda and DRC and other areas of accreditation linked.	223003 Rent – (Produced Assets) to private entities	68,580	0	68,580
	Total	153,748	0	153,748
One stop border post between Uganda and DRC border opened.		<i>Wage Recurrent</i> 0	0	0
Market research on Ugandan strategic products (food stuff, building materials and services) carried out and reports submitted.		<i>Non Wage Recurrent</i> 153,748	0	153,748
		<i>AIA</i> 0	0	0

A mining Expo participated in In Lubumbashi town to participate in.

Development Projects

Vote:221 Mission in DR Congo

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1177 Strengthening Mission in DR Congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>Detail budgeting for the works of renovation and refurbishment on the Chancery finalized.</i>	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	70,627	0	70,627
	Total	70,627	0	70,627
	<i>GoU Development</i>	<i>70,627</i>	<i>0</i>	<i>70,627</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	1,051,980	0	1,051,980
	<i>Wage Recurrent</i>	<i>151,352</i>	<i>0</i>	<i>151,352</i>
	<i>Non Wage Recurrent</i>	<i>830,000</i>	<i>0</i>	<i>830,000</i>
	<i>GoU Development</i>	<i>70,627</i>	<i>0</i>	<i>70,627</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>