

# Vote:221 Mission in DR Congo

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.272	0.264	50.0%	48.6%	97.1%
	Non Wage	3.425	1.713	1.682	50.0%	49.1%	98.2%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>3.969</b>	<b>1.985</b>	<b>1.946</b>	<b>50.0%</b>	<b>49.0%</b>	<b>98.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.969</b>	<b>1.985</b>	<b>1.946</b>	<b>50.0%</b>	<b>49.0%</b>	<b>98.1%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>3.969</b>	<b>1.985</b>	<b>1.946</b>	<b>50.0%</b>	<b>49.0%</b>	<b>98.1%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>3.969</b>	<b>1.985</b>	<b>1.946</b>	<b>50.0%</b>	<b>49.0%</b>	<b>98.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.969</b>	<b>1.985</b>	<b>1.946</b>	<b>50.0%</b>	<b>49.0%</b>	<b>98.1%</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	3.97	1.98	1.95	50.0%	49.0%	98.1%
<b>Total for Vote</b>	<b>3.97</b>	<b>1.98</b>	<b>1.95</b>	<b>50.0%</b>	<b>49.0%</b>	<b>98.1%</b>

### Matters to note in budget execution

1. Education allowance for Home based staff's children to be paid in Q3
2. Reduced bank charges because of use of cheques for payment instead of RTGS which attracts lower bank charges.

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>0.014 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Kishansa</i>
Reason: Education allowances for children to the Home staff to be paid in January 2020	
<i>Items</i>	
<b>10,044,574.500 US\$</b>	213001 Medical expenses (To employees)

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Reason: Medical coverage for Home based staff to be paid in Jan 2020	
<b>3,919,950.000 US\$</b>	221014 Bank Charges and other Bank related costs
Reason: The Mission is using more cheques on payment than RTGS which attracts lower bank charges.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Amb. James Mbahimba</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of cooperation frameworks negotiated, and concluded	Number	8	4

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Kishansa</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number		2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	8	2
<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of official visits facilitated	Number		8
Number of Visas issued to foreigners travelling to Uganda.	Number	300	126
Number of visas issued by Ugandan missions abroad	Number	500	126
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of foreign Tourism promotion engagements.	Number	5	1
No. of foreign Tourism promotion engagements.	Number		1

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## QUARTER 2: Highlights of Vote Performance

### Performance highlights for the Quarter

- 1.Coordinated the State Visit of H.E.President Felix Tshisekedi of DRC accompanied by the first Lady and his Ministerial delegation to Uganda November 2019. and Bilateral joint communique between Uganda and DRC signed during the Bilateral Summit on Diplomatic relations.
2. Participated in a High level consultation of Ministers of Gender and Justice of ICGLR Members in November 2019, Brazzaville. and A joint Communique was shared with the member states representatives present.
- 3.Participated in negotiations of an MOU on Immigration between Uganda and DRC in Kinshasa, November 2019. Uganda was represented by Brig. Gen. Apollo Gowa the General Director of Immigration.
- 4.Participated in 9 Human Rights,Security and Diplomatic meetings on the Human Rights situation particularly in Eastern DRC in Kinshasa by MONUSCO in Kinshasa.
- 5.Participated in a security meeting in Goma between Uganda, Rwanda and DRC organized by MONUSCO on the neutralizing negative forces in Eastern DRC.
6. Participated in a security meeting in Goma between Uganda, Rwanda and DRC organized by MONUSCO on the neutralizing negative forces in Eastern DRC. UPDF was represented by Gen.Erweru. October 2019.
7. Held a Diaspora meeting with the Director General of Immigration of Uganda Gen. Apollo Gowa.in Kinshasa to discuss Immigration issues while in DRC.
8. Coordinated the first Uganda-DRC business forum held in Kampala November 2019.This has resulted into more Ugandan business persons coming to DRC for business opportunities especially in Timber, beef and Minerals.
- 9.Coordinated and participated in the ICGLR Regional Foreign Ministers meeting in Congo-Brazzaville on Relations, Security and Peace. Uganda was represented by Hon.Okello Oryem State Minister for International Relations

## 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>3.97</b>	<b>1.98</b>	<b>1.95</b>	<b>50.0%</b>	<b>49.0%</b>	<b>98.1%</b>
<i>Class: Outputs Provided</i>	<i>3.97</i>	<i>1.98</i>	<i>1.95</i>	<i>50.0%</i>	<i>49.0%</i>	<i>98.1%</i>
165201 Cooperation frameworks	2.76	1.34	1.32	48.7%	47.7%	98.0%
165202 Consulars services	0.31	0.16	0.16	52.3%	51.0%	97.5%
165204 Promotion of trade, tourism, education, and investment	0.90	0.48	0.47	53.2%	52.4%	98.4%
<b>Total for Vote</b>	<b>3.97</b>	<b>1.98</b>	<b>1.95</b>	<b>50.0%</b>	<b>49.0%</b>	<b>98.1%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>3.97</i>	<i>1.98</i>	<i>1.95</i>	<i>50.0%</i>	<i>49.0%</i>	<i>98.1%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.14	0.63	0.61	55.1%	53.6%	97.4%
211105 Missions staff salaries	0.54	0.27	0.26	50.0%	48.6%	97.1%

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### QUARTER 2: Highlights of Vote Performance

212201 Social Security Contributions	0.12	0.07	0.07	54.6%	54.6%	100.0%
213001 Medical expenses (To employees)	0.07	0.02	0.01	28.7%	14.3%	50.0%
221001 Advertising and Public Relations	0.07	0.04	0.04	57.1%	57.1%	100.0%
221003 Staff Training	0.04	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.07	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.03	0.01	0.01	50.0%	36.4%	72.9%
222001 Telecommunications	0.05	0.02	0.02	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.07	0.03	0.03	41.4%	41.4%	100.0%
223003 Rent – (Produced Assets) to private entities	1.03	0.51	0.51	49.0%	49.0%	100.0%
223004 Guard and Security services	0.12	0.06	0.06	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	49.1%	98.2%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.05	0.00	0.00	9.3%	9.3%	100.0%
227001 Travel inland	0.07	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.20	0.10	0.10	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.97</b>	<b>1.98</b>	<b>1.95</b>	<b>50.0%</b>	<b>49.0%</b>	<b>98.1%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>3.97</b>	<b>1.98</b>	<b>1.95</b>	<b>50.0%</b>	<b>49.0%</b>	<b>98.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	3.97	1.98	1.95	50.0%	49.0%	98.1%
<b>Total for Vote</b>	<b>3.97</b>	<b>1.98</b>	<b>1.95</b>	<b>50.0%</b>	<b>49.0%</b>	<b>98.1%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## Mission in DR Congo

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Kishansa</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Joint Border demarcation of Uganda-DRC coordinated	Participated in a security meeting in Goma between Uganda, Rwanda and DRC organized by MONUSCO on the neutralizing negative forces in Eastern DRC.	<b>Item</b>	<b>Spent</b>
1. MoUs on peace and security signed		211103 Allowances (Inc. Casuals, Temporary)	326,380
		211105 Missions staff salaries	264,128
		212201 Social Security Contributions	66,542
		213001 Medical expenses (To employees)	10,045
Mutual collaboration between security forces of Uganda and DRC and other areas of accreditation coordinated	Participated in a meeting during the November 2019 Summit on neutralizing negative forces in the Great lakes region particularly in Eastern DRC.	221008 Computer supplies and Information Technology (IT)	7,324
		221009 Welfare and Entertainment	35,000
		221011 Printing, Stationery, Photocopying and Binding	10,449
Peaceful management of shared natural resources like lakes, rivers and National parks facilitated.	Bilateral meeting on border Security of Eastern DRC and Western Uganda by MONUSCO held in September 2019 in Goma.	221012 Small Office Equipment	7,500
	Coordinated the State Visit of H.E.President Felix Tshisekedi of DRC accompanied by the first Lady and his Ministerial delegation to Uganda November 2019.	221014 Bank Charges and other Bank related costs	10,520
		222001 Telecommunications	23,402
		222003 Information and communications technology (ICT)	17,336
		223001 Property Expenses	29,000
	Bilateral joint communique between Uganda and DRC signed during the Bilateral Summit on Diplomatic relations.	223003 Rent – (Produced Assets) to private entities	244,770
		223004 Guard and Security services	59,222
	Participated in a High level consultation of Ministers of Gender and Justice of ICGLR Members in November 2019, Brazzaville. and A joint Communique was shared with the produced.	223005 Electricity	10,300
		223006 Water	9,830
		226001 Insurances	4,576
		227001 Travel inland	32,626
		227002 Travel abroad	100,000
	Coordinated and participated in the ICGLR Regional Foreign Ministers meeting in Congo-Brazzaville on Relations, Security and Peace.	227003 Carriage, Haulage, Freight and transport hire	19,586
		227004 Fuel, Lubricants and Oils	17,849
	Participated in negotiations and signing of an MOU on Immigration between Uganda and DRC in Kinshasa.	228002 Maintenance - Vehicles	10,530
	Joint report and Minutes of the Uganda and DRC meeting on Immigration was signed November 2019.		
	Participated in 9 Human Rights, Security and Diplomatic meetings on the Human Rights situation particularly in Eastern DRC in Kinshasa by MONUSCO in Kinshasa.		
	Joint Communique on peace and security		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

of Eastern DRC signed during the Luanda Summit. July 2019

Mou signed on peace and security during the Quantipartite Summit in Luanda. 21st August 2019

Participated in a security meeting in Goma between Uganda, Rwanda and DRC organized by MONUSCO on the neutralizing negative forces in Eastern DRC. UPDF was represented by Gen. Erweru. October 2019.

Security briefing between Uganda's UPDF and FARDC of DRC on ADF activities in Eastern DRC September 2019.

3 Meetings held on the clearance of Uganda to build bridges at Mpondwe, Semuliki and Ishasha for ease of Movement. November and December 2019

Collaboration and negotiation with the DRC government for clearance to construct Ishasha bridge to be constructed by Uganda.

Joint Communiqué signed between Uganda and DRC after the Multinational Lakes Edward and Albert Integrated Fisheries and water resources management project meeting organized by the Nile Basin Initiative held in Kinshasa to discuss peaceful ways to utilizing the shared lakes and their Sub basins between Uganda and DRC in July 2019

### Reasons for Variation in performance

Uganda held a bilateral Summit with DRC, where over 14 Ministers meet and held discussions to strengthen relations between both states. The need for a secure borders in Eastern DRC called for a couple of meetings that were held in Goma, North Kivu. Similar discussions were held in Kampala for a solution thus the security meetings in Sept and Nov 2019.

Due to the increased attacks by negative forces in Eastern DRC, a couple of meetings had to be held for a solution thus the security meetings in Sept and Nov 2019.

There was need for a no objection for the building of the three bridges thus the meetings

<b>Total</b>	<b>1,316,915</b>
Wage Recurrent	264,128
Non Wage Recurrent	1,052,787
<i>AIA</i>	0

### Output: 02 Consulars services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Protocol services availed to Uganda delegations in areas of accreditation.	8 delegation provided with protocol services into DRC and Brazzaville. November 2019.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 157,694
Diplomatic presence in Eastern DRC established	9 Ugandan delegations provided with protocol services into DRC and in Luanda Angola.		
visas issued	More discussions on the re-opening of the Goma Consulate with MoFA.		
Consular services Provided to all Ugandans in Distress	Negotiations are on going for the reopening of Uganda's consulate in Goma.		
letters of no objection issued to Ugandans as and when requested.	295 visa Issued		
	UGX 113,822,286 NTR Collected Held a Diaspora meeting with the Director General of Immigration of Uganda Gen. Apollo Gowa.in Kinshasa.		
	A Ugandan National arrested in Makala prison provided with Consular services. December 2019.		
	One Ugandan stranded in Kinshasa facilitated to return back home in Kinshasa		
	3 academic records certified.		

### Reasons for Variation in performance

Two of our tenants vacated due to completion of their projects in DRC.  
The MoFA has forwarded a request to Ministry of Finance for funds to re-open the GOMA consulate.

More discussions are being held to establish a prisoners exchange program between Uganda and DRC.  
There was a bilateral summit in and Ministerial meetings in DRC and in Congo- Brazzaville.

<b>Total</b>	<b>157,694</b>
Wage Recurrent	0
Non Wage Recurrent	157,694
<i>AIA</i>	0

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

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Establishment of air links between Entebbe and Kinshasa negotiated.	Continued followup with DRC official on the designation of Uganda airlines and Uganda's official carrier.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations	<b>Spent</b> 128,439 40,000
Increased Ugandan products into DRC markets.	Joint communique signed between the Uganda and DRC by the Minister Azuba Ntege in July 2019 on bilateral transport relations between the DRC including Air transport.	223003 Rent – (Produced Assets) to private entities 228004 Maintenance – Other	262,680 40,645
Increased exports levels from Uganda to DRC	3 Ugandan business persons surveyed Kinshasa for business in Timber, beef and Minerals.  2 Ugandans surveyed Kinshasa markets for their poultry products. Coordinated the first Uganda-DRC business forum held in Kampala November 2019.  More Ugandans have accessed DRC markets beef, Minerals and Timber sources.  More Ugandans have accessed DRC markets ,beef and poultry products, transport companies.		

### Reasons for Variation in performance

The need for an airlink in the region and the business and investment opportunities that DRC avails to Ugandan products has resulted into more negotiations to re activate the Bilateral Air Service Agreement with DRC.

The Uganda-DRC business forum has resulted into more Ugandan business persons accessing DRC market opportunities.

More Ugandans are picking up interest in the market and investment opportunities that DRC can offer.

<b>Total</b>	<b>471,764</b>
Wage Recurrent	0
Non Wage Recurrent	471,764
AIA	0
<b>Total For SubProgramme</b>	<b>1,946,373</b>
Wage Recurrent	264,128
Non Wage Recurrent	1,682,245
AIA	0
<b>GRAND TOTAL</b>	<b>1,946,373</b>
Wage Recurrent	264,128
Non Wage Recurrent	1,682,245
GoU Development	0
External Financing	0
AIA	0



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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

**Subprogram: 01 Headquarters Kishansa**

*Outputs Provided*

**Output: 01 Cooperation frameworks**

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Joint Border demarcation of Uganda-DRC coordinated	Participated in a security meeting in Goma between Uganda, Rwanda and DRC organized by MONUSCO on the neutralizing negative forces in Eastern DRC.	<b>Item</b>	<b>Spent</b>
1. MoUs on peace and security negotiated		211103 Allowances (Inc. Casuals, Temporary)	160,895
Mutual collaboration between security forces of Uganda and DRC and other areas of accreditation coordinated		211105 Missions staff salaries	128,168
Peaceful management of shared natural resources like lakes, rivers and National parks facilitated.		212201 Social Security Contributions	33,271
	Participated in a meeting during the November 2019 Summit on neutralizing negative forces in the Great lakes region particularly in Eastern DRC.	221008 Computer supplies and Information Technology (IT)	3,662
	Coordinated the State Visit of H.E.President Felix Tshisekedi of DRC accompanied by the first Lady and his Ministerial delegation to Uganda November 2019.	221009 Welfare and Entertainment	17,500
		221011 Printing, Stationery, Photocopying and Binding	5,224
		221012 Small Office Equipment	3,750
		221014 Bank Charges and other Bank related costs	3,300
		222001 Telecommunications	11,701
	Bilateral joint communique between Uganda and DRC signed during the Bilateral Summit on Diplomatic relations.	222003 Information and communications technology (ICT)	8,668
		223001 Property Expenses	14,500
	Participated in a High level consultation of Ministers of Gender and Justice of ICGLR Members in November 2019, Brazzaville. and A joint Communique was shared with the produced.	223003 Rent – (Produced Assets) to private entities	122,385
		223004 Guard and Security services	29,611
		223005 Electricity	5,055
		223006 Water	4,915
	Coordinated and participated in the ICGLR Regional Foreign Ministers meeting in Congo-Brazzaville on Relations, Security and Peace.	226001 Insurances	2,288
		227001 Travel inland	16,313
		227002 Travel abroad	50,000
	Participated in negotiations and signing of an MOU on Immigration between Uganda and DRC in Kinshasa.	227003 Carriage, Haulage, Freight and transport hire	9,793
		227004 Fuel, Lubricants and Oils	8,925
	Joint report and Minutes of the Uganda and DRC meeting on Immigration was signed November 2019.	228002 Maintenance - Vehicles	5,265
	Participated in 9 Human Rights, Security and Diplomatic meetings on the Human Rights situation particularly in Eastern DRC in Kinshasa by MONUSCO in Kinshasa.		
	Participated in a security meeting in Goma between Uganda, Rwanda and DRC organized by MONUSCO on the neutralizing negative forces in Eastern DRC. UPDF was represented by Gen.Erweru. October 2019		
	3 Meetings held on the clearance of Uganda to build bridges at Mpondwe, Semuliki and Ishasha for ease of Movement. November and December 2019		

*Reasons for Variation in performance*

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Uganda held a bilateral Summit with DRC. where over 14 Ministers meet and held discussions to strengthen relations between both states. The need for a secure borders in Eastern DRC called for a couple of meetings that were held in Goma, North Kivu. Similar discussions were held in Kampala for a solution thus the security meetings in Sept and Nov 2019.

Due to the increased attacks by negative forces in Eastern DRC, a couple of meetings had to be held for a solution thus the security meetings in Sept and Nov 2019.

There was need for a no objection for the building of the three bridges thus the meetings

<b>Total</b>	<b>645,189</b>
Wage Recurrent	128,168
Non Wage Recurrent	517,021
<i>AIA</i>	0

### Output: 02 Consulars services

		Item	Spent
Protocol services availed to Uganda delegations in areas of accreditation. Diplomatic presence in Eastern DRC established visas issued	8 delegation provided with protocol services into DRC and Brazzaville. November 2019 More discussions on the re-opening of the Goma Consulate with MoFA. 126 Visa issued	211103 Allowances (Inc. Casuals, Temporary)	76,822
NTR collected Consular services Provided to all Ugandans in Distress letters of no objection issued to Ugandans as and when requested.	UGX 44,422,000 NTR collected Held a Diaspora meeting with the Director General of Immigration of Uganda Gen. Apollo Gowa in Kinshasa.  A Ugandan National arrested in Makala prison provided with Consular services. December 2019		

### Reasons for Variation in performance

Two of our tenants vacated due to completion of their projects in DRC.

The MoFA has forwarded a request to Ministry of Finance for funds to re-open the GOMA consulate.

More discussions are being held to establish a prisoners exchange program between Uganda and DRC.

There was a bilateral summit in and Ministerial meetings in DRC and in Congo- Brazzaville.

<b>Total</b>	<b>76,822</b>
Wage Recurrent	0
Non Wage Recurrent	76,822
<i>AIA</i>	0

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

		Item	Spent
Establishment of air links between Entebbe and Kinshasa negotiated.	Continued followup with DRC official on the designation of Uganda airlines and Uganda's official carrier.	211103 Allowances (Inc. Casuals, Temporary)	60,399
Increased Ugandan products into DRC markets.	3 Ugandan business persons surveyed Kinshasa for business in Timber, beef and Minerals	221001 Advertising and Public Relations	20,000
Increased exports levels from Uganda to DRC	Coordinated the first Uganda-DRC business forum held in Kampala November 2019.	223003 Rent – (Produced Assets) to private entities	131,340
	More Ugandans have accessed DRC markets beef. Minerals and Timber sources.	228004 Maintenance – Other	20,323

### Reasons for Variation in performance

# Vote:221 Mission in DR Congo

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The need for an airlink in the region and the business and investment opportunities that DRC avails to Ugandan products has resulted into more negotiations to re activate the Bilateral Air Service Agreement with DRC.

The Uganda-DRC business forum has resulted into more Ugandan business persons accessing DRC market opportunities.

More Ugandans are picking up interest in the market and investment opportunities that DRC can offer.

	<b>Total</b>	<b>232,062</b>
Wage Recurrent		0
Non Wage Recurrent		232,062
AIA		0
<b>Total For SubProgramme</b>		<b>954,073</b>
Wage Recurrent		128,168
Non Wage Recurrent		825,905
AIA		0
<b>GRAND TOTAL</b>		<b>954,073</b>
Wage Recurrent		128,168
Non Wage Recurrent		825,905
GoU Development		0
External Financing		0
AIA		0

# Vote:221 Mission in DR Congo

## QUARTER 3: 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. MoUs on peace and security negotiated	211103 Allowances (Inc. Casuals, Temporary)	4,589	0	4,589
	211105 Missions staff salaries	7,792	0	7,792
Joint Border demarcation of Uganda- DRC coordinated	213001 Medical expenses (To employees)	10,045	0	10,045
	221014 Bank Charges and other Bank related costs	3,920	0	3,920
Peaceful management of shared natural resources like lakes, rivers and National parks facilitated.	223005 Electricity	190	0	190
	<b>Total</b>	<b>26,536</b>	<b>0</b>	<b>26,536</b>
Mutual collaboration between security forces of Uganda and DRC and other areas of accreditation coordinated	<b>Wage Recurrent</b>	<b>7,792</b>	<b>0</b>	<b>7,792</b>
	<b>Non Wage Recurrent</b>	<b>18,744</b>	<b>0</b>	<b>18,744</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consular services Provided to all Ugandans in Distress	211103 Allowances (Inc. Casuals, Temporary)	4,051	0	4,051
	<b>Total</b>	<b>4,051</b>	<b>0</b>	<b>4,051</b>
visas issued	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,051</b>	<b>0</b>	<b>4,051</b>
Protocol services availed to Uganda delegations in areas of accreditation.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

letters of no objection issued to Ugandans as and when requested.

Diplomatic presence in Eastern DRC established

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Increased exports levels from Uganda to DRC	211103 Allowances (Inc. Casuals, Temporary)	7,641	0	7,641
	<b>Total</b>	<b>7,641</b>	<b>0</b>	<b>7,641</b>
Increased Ugandan products into DRC markets.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,641</b>	<b>0</b>	<b>7,641</b>
Establishment of air links between Entebbe and Kinshasa negotiated.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>38,227</b>	<b>0</b>	<b>38,227</b>
<b>Wage Recurrent</b>	<b>7,792</b>	<b>0</b>	<b>7,792</b>
<b>Non Wage Recurrent</b>	<b>30,435</b>	<b>0</b>	<b>30,435</b>

Vote:221 Mission in DR Congo

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
		GoU Development	0	0
		External Financing	0	0
		AIA	0	0