

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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.408	0.400	75.0%	73.6%	98.1%
	Non Wage	3.425	2.569	2.539	75.0%	74.1%	98.8%
Dev.	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%
GoU Total		3.969	2.977	2.939	75.0%	74.0%	98.7%
Total GoU+Ext Fin (MTEF)		3.969	2.977	2.939	75.0%	74.0%	98.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.969	2.977	2.939	75.0%	74.0%	98.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.969	2.977	2.939	75.0%	74.0%	98.7%
Total Vote Budget Excluding Arrears		3.969	2.977	2.939	75.0%	74.0%	98.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.97	2.98	2.94	75.0%	74.0%	98.7%
Total for Vote	3.97	2.98	2.94	75.0%	74.0%	98.7%

Matters to note in budget execution

1. Postponement of ICGLR Summits, the Uganda-DRC bilateral Summit and other planned meetings in Kinshasa and other areas of accreditation due to the COVID-19 Pandemic.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.010 Bn Shs	SubProgram/Project :01 Headquarters Kishansa
Reason: Funds to be spent in Q4	
Items	
10,044,574.500 US\$	213001 Medical expenses (To employees)

Vote:221

Mission in DR Congo

QUARTER 3: Highlights of Vote Performance

Reason: Medical expenses to be paid in Q4
<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 2019/20	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	8	4

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 2019/20	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number		3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	8	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of official visits facilitated	Number		6
Number of Visas issued to foreigners travelling to Uganda.	Number	300	147
Number of visas issued by Ugandan missions abroad	Number	500	147
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	5	1
No. of foreign Tourism promotion engagements.	Number		1

Performance highlights for the Quarter

Vote:221 Mission in DR Congo

QUARTER 3: Highlights of Vote Performance

1. The Mission participated in the Quadriple Summit in Luanda Angola. in attendance were H.E. The President of Uganda, President of Rwanda DRC and the Host of Angola. The President was accompanied by Hon.Sam Kutesa the Minister of Foreign Affairs Feb, 2020
2. The Mission participated in the Katuan-Gatuna border Summit between Uganda, Rwanda,DRC and Angola. The Summit was on the Uganda-Rwanda border and the security issues in the Eastern DRC. All the presidents of the mentioned States were in attendance Feb 2020
3. The Mission handled the repatriation on Memory Derrick a Ugandan National who had participated in the kidnapping of an American Tourist and Her Ugandan guide back to Uganda Mar 2020
- 4.The Mission participated in the negotiation and signing of the Bilateral Air Services Agreement between Uganda and DRC designating Uganda airlines as the National carrier for Uganda Jan 2020.
- 5.Participated in the High Level Committee Meeting on the security of Libya held in Congo-Brazzaville. The President was represented by Gen.Elly Tumwine the Minister for Security Jan 2020

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	3.97	2.98	2.94	75.0%	74.0%	98.7%
<i>Class: Outputs Provided</i>	3.97	2.98	2.94	75.0%	74.0%	98.7%
165201 Cooperation frameworks	2.76	2.05	2.02	74.3%	73.4%	98.7%
165202 Consulars services	0.31	0.24	0.23	76.1%	74.8%	98.3%
165204 Promotion of trade, tourism, education, and investment	0.90	0.69	0.68	76.6%	75.8%	98.9%
Total for Vote	3.97	2.98	2.94	75.0%	74.0%	98.7%

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>	3.97	2.98	2.94	75.0%	74.0%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	1.14	0.89	0.87	77.5%	76.1%	98.2%
211105 Missions staff salaries	0.54	0.41	0.40	75.0%	73.6%	98.1%
212201 Social Security Contributions	0.12	0.09	0.09	77.3%	77.3%	100.0%
213001 Medical expenses (To employees)	0.07	0.05	0.04	64.3%	50.0%	77.7%
221001 Advertising and Public Relations	0.07	0.06	0.06	78.6%	78.6%	100.0%
221003 Staff Training	0.04	0.02	0.02	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.07	0.05	0.05	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.03	0.02	0.02	75.0%	61.4%	81.9%
222001 Telecommunications	0.05	0.04	0.04	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	75.0%	75.0%	100.0%
223001 Property Expenses	0.07	0.05	0.05	70.7%	70.7%	100.0%

Vote:221

Mission in DR Congo

QUARTER 3: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	1.03	0.77	0.77	74.5%	74.5%	100.0%
223004 Guard and Security services	0.12	0.09	0.09	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.02	0.02	75.0%	74.1%	98.8%
223006 Water	0.02	0.01	0.01	75.0%	75.0%	100.0%
226001 Insurances	0.05	0.03	0.03	54.6%	54.6%	100.0%
227001 Travel inland	0.07	0.05	0.05	75.0%	75.0%	100.0%
227002 Travel abroad	0.20	0.15	0.15	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.03	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.03	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.08	0.06	0.06	75.0%	75.0%	100.0%
Total for Vote	3.97	2.98	2.94	75.0%	74.0%	98.7%

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	3.97	2.98	2.94	75.0%	74.0%	98.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	3.97	2.98	2.94	75.0%	74.0%	98.7%
Total for Vote	3.97	2.98	2.94	75.0%	74.0%	98.7%

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 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
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. Participated in a meeting during the November 2019 Summit on neutralizing negative forces in the Great lakes region particularly in Eastern DRC. Bilateral meeting on border Security of Eastern DRC and Western Uganda by MONUSCO held in September 2019 in Goma.	Item	Spent
1. MoUs on peace and security signed		211103 Allowances (Inc. Casuals, Temporary)	441,090
		211105 Missions staff salaries	400,087
		212201 Social Security Contributions	94,222
Mutual collaboration between security forces of Uganda and DRC and other areas of accreditation coordinated		213001 Medical expenses (To employees)	35,000
		221003 Staff Training	17,500
		221008 Computer supplies and Information Technology (IT)	10,986
		221009 Welfare and Entertainment	52,500
Peaceful management of shared natural resources like lakes, rivers and National parks facilitated.	Coordinated a meeting between the Ugandan Members of Parliament with the Ituri province Administration on border management in Mpondwe joint Communique was shared with the participants. Coordinated and participated in the ICGLR Regional Foreign Ministers meeting in Congo-Brazzaville on Relations, Security and Peace. Participated in negotiations and signing of an MOU on Immigration between Uganda and DRC in Kinshasa. Coordinated and participated in the Quadruple Summit in Luanda Angola. in attendance were H.E. The President of Uganda, President of Rwanda, DRC and the Host of Angola. The President was accompanied by Hon.Sam Kutesa the Minister of Foreign Affairs Feb, 2020 Coordinated and participated in the Katuan-Gatuna border Summit between Uganda, Rwanda,DRC and Angola. The Summit was on the Uganda-Rwanda border and the security issues in the Eastern DRC. All the presidents of the mentioned States were in attendance Feb 2020	221011 Printing, Stationery, Photocopying and Binding	15,673
		221012 Small Office Equipment	11,250
		221014 Bank Charges and other Bank related costs	17,740
		222001 Telecommunications	35,103
		222003 Information and communications technology (ICT)	26,003
		223001 Property Expenses	49,500
		223003 Rent – (Produced Assets) to private entities	400,985
		223004 Guard and Security services	88,834
		223005 Electricity	15,545
		223006 Water	14,745
		226001 Insurances	26,908
		227001 Travel inland	48,939
		227002 Travel abroad	150,000
		227003 Carriage, Haulage, Freight and transport hire	29,379
		227004 Fuel, Lubricants and Oils	26,774
		228002 Maintenance - Vehicles	15,796
	The Mission participated in the negotiation and signing of the Bilateral Air Services Agreement between Uganda and DRC designating Uganda airlines as the National carrier for Uganda Jan 2020 The Mission initiated the negotiations of the Bilateral Air Services Agreement between Uganda and the Republic of Congo in Brazzaville Feb 2020 Coordinated and participated in the High level Committee meeting on the security in Libya held in Congo-Brazzaville. The		

Vote:221 Mission in DR Congo

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

President was represented by Gen.Elly Tumwine the Minister for Security Jan 2020.
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.
The Mission participated in three security and Human rights meeting in Kinshasa by MONUSCO.

The Mission participated in two (2) meetings with the DRC, UNHCR and Mission on the repatriation of Ms.Amminata a former ADF Abudactee and her three children for repatriation to Uganda from DRC.
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 Communique 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.
Coordinated a meeting between the Ugandan Members of Parliament with the Ituri-Administration on border management and border issues in Mpondwe-Kasese

Reasons for Variation in performance

The Mission participated in three (3) major Summits in Luanda, Brazzaville and Katuna-Gatuna border Meetings have been postponed due to COVID-19 Pandemic
Planned meetings postponed due to COVID-19
Meeting scheduled for Q4

Total	2,024,558
Wage Recurrent	400,087
Non Wage Recurrent	1,624,471
<i>AIA</i>	0

Output: 02 Consulars services

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	US\$ Thousand
Protocol services availed to Uganda delegations in areas of accreditation.	23 delegations provided with protocol services in areas of accreditations	Item	Spent
Diplomatic presence in Eastern DRC established	More discussions on the re-opening of the Goma Consulate with MoFA.	211103 Allowances (Inc. Casuals, Temporary)	231,527
visas issued	Negotiations are on going for the reopening of Uganda's consulate in Goma.		
Consular services Provided to all Ugandans in Distress	Funds for opening the Liaison office in Goma-DRC has been availed in the Mission's budget for Financial year 2020-21.		
letters of no objection issued to Ugandans as and when requested.	442 visas issued		
	UGX 165,753,844 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.		
	The Mission handled the repatriation on Memory Derrick a Ugandan National who had participated in the kidnapping of an American Tourist and Her Ugandan guide back to Uganda.		
	Provided consular services to Ms.Amminata and her three children who were under DRC custody from Goma.		
	3 academic records certified.		
	The family of the late Job G. Musinguzi has been availed with consular help so as to enable the repatriation of his body back to Uganda for burial.		

Reasons for Variation in performance

Limited number of travelers due to COVID-19
 Opening of liaison officer is scheduled for July 2020
 The repatriation of the late Musinguzi has been postponed due to COVID-19
 Scheduled meeting for Q4
 A number of meetings were being in areas of accreditation.

Total	231,527
Wage Recurrent	0
Non Wage Recurrent	231,527
<i>AIA</i>	0

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

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	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. Joint	Item	Spent
Increased Ugandan products into DRC markets.	communicue signed between the Uganda and DRC by the Minister Azuba Ntege in July 2019 on bilateral transport relations between the DRC including Air transport.	211103 Allowances (Inc. Casuals, Temporary)	196,479
Increased exports levels from Uganda to DRC	The Mission also secured operationalization of Uganda Airlines and Eagle Air Uganda to begin flights into Kinshasa and Entebbe.	221001 Advertising and Public Relations	55,000
	3 Ugandan business persons surveyed Kinshasa for business in Timber, beef and Minerals. 2 Ugandans surveyed Kinshasa markets for their poultry products.	223003 Rent – (Produced Assets) to private entities	370,140
	The Mission helped the MOVIT products company Limited to establish contact in Kinshasa so as to open a company in Kinshasa.	228004 Maintenance – Other	60,968
	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.		
	The Mission also secured operationalization of Uganda Airlines and Eagle Air Uganda to begin flights into Kinshasa and Entebbe so as to boost trade.		

Reasons for Variation in performance

The launching of the Uganda Airlines in DRC postponed.

Negotiations for the signing of the Bilateral Airservices agreement between Uganda and Congo-Brazzaville postponed.

More business meetings and contacts postponed due to COVID-19

More business meetings and contacts postponed due to COVID-19

Total	682,587
Wage Recurrent	0
Non Wage Recurrent	682,587
AIA	0
Total For SubProgramme	2,938,672
Wage Recurrent	400,087
Non Wage Recurrent	2,538,585
AIA	0
GRAND TOTAL	2,938,672
Wage Recurrent	400,087
Non Wage Recurrent	2,538,585
GoU Development	0
External Financing	0

Vote:221 Mission in DR Congo

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Joint Border demarcation of Uganda-DRC coordinated	Coordinated a meeting between the Ugandan Members of Parliament with the Ituri province Administration on border management in Mpondwe	Item	Spent
1. MoUs on peace and security negotiated	1. Coordinated and participated in the Quadriple Summit in Luanda Angola. in attendance were H.E. The President of Uganda, President of Rwanda, DRC and the Host of Angola. The President was accompanied by Hon.Sam Kutesa the Minister of Foreign Affairs.	211103 Allowances (Inc. Casuals, Temporary)	114,709
Mutual collaboration between security forces of Uganda and DRC and other areas of accreditation coordinated		211105 Missions staff salaries	135,960
Peaceful management of shared natural resources like lakes, rivers and National parks facilitated.		212201 Social Security Contributions	27,680
		213001 Medical expenses (To employees)	24,955
		221003 Staff Training	17,500
		221008 Computer supplies and Information Technology (IT)	3,662
		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	7,220
		222001 Telecommunications	11,701
		222003 Information and communications technology (ICT)	8,668
		223001 Property Expenses	20,500
		223003 Rent – (Produced Assets) to private entities	156,215
		223004 Guard and Security services	29,611
		223005 Electricity	5,245
		223006 Water	4,915
		226001 Insurances	22,333
		227001 Travel inland	16,313
		227002 Travel abroad	50,000
		227003 Carriage, Haulage, Freight and transport hire	9,793
		227004 Fuel, Lubricants and Oils	8,925
		228002 Maintenance - Vehicles	5,265
	2. Coordinated and participated in the Katuan-Gatuna border Summit between Uganda, Rwanda,DRC and Angola. The Summit was on the Uganda-Rwanda border and the security issues in the Eastern DRC. All the presidents of the mentioned States were in attendance.		
	3.The Mission participated in the negotiation and signing of the Bilateral Air Services Agreement between Uganda and DRC designating Uganda airlines as the National carrier for Uganda.		
	4. The Mission initiated the negotiations of the Bilateral Air Services Agreement between Uganda and the Republic of Congo in Brazzaville.		
	5.Coordinated and participated in the High level Committee meeting on the security in Libya held in Congo-Brazzaville. The President was represented by Gen.Elly Tumwine the Minister for Security.		
	1.The Mission participated in three security and Human rights meeting in Kinshasa by MONUSCO.		
	2. The Mission participated in two (2) meetings with the DRC, UNHCR and Mission on the repatriation of Ms.Amminata a former ADF Abudactee and her three children for repatriation to Uganda from DRC.		
	Coordinated a meeting between the Ugandan Members of Parliament with the Ituri-Administration on border management and border issues in Mpondwe-Kasese		

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	US\$ Thousand
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Reasons for Variation in performance

The Mission participated in three (3) major Summits in Luanda, Brazzaville and Katuna-Gatuna border Meetings have been postponed due to COVID-19 Pandemic
Planned meetings postponed due to COVID-19
Meeting scheduled for Q4

Total	707,644
Wage Recurrent	135,960
Non Wage Recurrent	571,684
<i>AIA</i>	0

Output: 02 Consular services

	Item	Spent
Protocol services availed to Uganda delegations in areas of accreditation. Diplomatic presence in Eastern DRC established visas issued Consular services Provided to all Ugandans in Distress letters of no objection issued to Ugandans as and when requested.	6 delegations provided with protocol services into DRC, Congo-Brazzaville and Angola Funds for opening the Liaison office in Goma-DRC has been availed in the Mission's budget for Financial year 2020-21. 147 visas issued UGX 51,931,558 NTR collected 1. The Mission handled the repatriation on Memory Derrick a Ugandan National who had participated in the kidnapping of an American Tourist and Her Ugandan guide back to Uganda. 2. Provided consular services to Ms.Amminata and her three children who were under DRC custody from Goma. The family of the late Job G. Musinguzi has been availed with consular help so as to enable the repatriation of his body back to Uganda for burial.	211103 Allowances (Inc. Casuals, Temporary) 73,833

Reasons for Variation in performance

Limited number of travelers due to COVID-19
Opening of liaison officer is scheduled for July 2020
The repatriation of the late Musinguzi has been postponed due to COVID-19
Scheduled meeting for Q4
A number of meetings were being in areas of accreditation.

Total	73,833
Wage Recurrent	0
Non Wage Recurrent	73,833
<i>AIA</i>	0

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

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	UShs Thousand
Establishment of air links between Entebbe and Kinshasa negotiated. Increased Ugandan products into DRC markets. Increased exports levels from Uganda to DRC	The Mission also secured operationalization of Uganda Airlines and Eagle Air Uganda to begin flights into Kinshasa and Entebbe. The Mission helped the MOVIT products Limited to establish contact in Kinshasa so as to open a company in Kinshasa. The Mission also secured operationalization of Uganda Airlines and Eagle Air Uganda to begin flights into Kinshasa and Entebbe so as to boost trade.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities 228004 Maintenance – Other	Spent 68,040 15,000 107,460 20,323

Reasons for Variation in performance

The launching of the Uganda Airlines in DRC postponed.

Negotiations for the signing of the Bilateral Airservices agreement between Uganda and Congo-Brazzaville postponed.

More business meetings and contacts postponed due to COVID-19

More business meetings and contacts postponed due to COVID-19

	Total	210,823
	Wage Recurrent	0
	Non Wage Recurrent	210,823
	AIA	0
	Total For SubProgramme	992,300
	Wage Recurrent	135,960
	Non Wage Recurrent	856,340
	AIA	0
	GRAND TOTAL	992,300
	Wage Recurrent	135,960
	Non Wage Recurrent	856,340
	GoU Development	0
	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
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
	Total	26,536	0	26,536
Mutual collaboration between security forces of Uganda and DRC and other areas of accreditation coordinated	Wage Recurrent	7,792	0	7,792
	Non Wage Recurrent	18,744	0	18,744
	AIA	0	0	0

Output: 02 Consular services

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

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

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

Development Projects

GRAND TOTAL	38,227	0	38,227
Wage Recurrent	7,792	0	7,792
Non Wage Recurrent	30,435	0	30,435

Vote:221 Mission in DR Congo

QUARTER 4: 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