

Vote:221 Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.658	0.658	120.9%	120.9%	100.0%
	Non Wage	3.425	3.462	3.462	101.1%	101.1%	100.0%
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	4.119	4.119	103.8%	103.8%	100.0%
Total GoU+Ext Fin (MTEF)		3.969	4.119	4.119	103.8%	103.8%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.969	4.119	4.119	103.8%	103.8%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.969	4.119	4.119	103.8%	103.8%	100.0%
Total Vote Budget Excluding Arrears		3.969	4.119	4.119	103.8%	103.8%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.97	4.12	4.12	103.8%	103.8%	100.0%
Total for Vote	3.97	4.12	4.12	103.8%	103.8%	100.0%

Matters to note in budget execution

Most of the planned activities were postponed due to COVID-19 pandemic

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

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.036 Bn Shs	<i>SubProgram/Project :01 Headquarters Kishansa</i>
Reason: Supplementary received in Q4	
<i>Items</i>	
36,296,400.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Supplementary received in Q4	

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 Q4
Number of cooperation frameworks negotiated, and concluded	Number	8	1

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 Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number		1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	8	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of official visits facilitated	Number		0
Number of Visas issued to foreigners travelling to Uganda.	Number	300	9
Number of visas issued by Ugandan missions abroad	Number	500	9

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KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	5	0
No. of foreign Tourism promotion engagements.	Number		0

Performance highlights for the Quarter

1. Coordinated the Foreign Ministers meeting on Uganda-Rwanda border issues via video conferencing. The Meeting was attended by Angola.DRC,Rwanda and 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	3.97	4.12	4.12	103.8%	103.8%	100.0%
Class: Outputs Provided	3.97	4.12	4.12	103.8%	103.8%	100.0%
165201 Cooperation frameworks	2.76	2.91	2.91	105.4%	105.4%	100.0%
165202 Consulars services	0.31	0.31	0.31	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.90	0.90	0.90	100.0%	100.0%	100.0%
Total for Vote	3.97	4.12	4.12	103.8%	103.8%	100.0%

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
Class: Outputs Provided	3.97	4.12	4.12	103.8%	103.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.14	1.18	1.18	103.2%	103.2%	100.0%
211105 Missions staff salaries	0.54	0.66	0.66	120.9%	120.9%	100.0%
212201 Social Security Contributions	0.12	0.12	0.12	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	100.0%	100.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223001 Property Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.03	1.03	1.03	100.0%	100.0%	100.0%

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223004 Guard and Security services	0.12	0.12	0.12	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.20	0.20	0.20	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	3.97	4.12	4.12	103.8%	103.8%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.97	4.12	4.12	103.8%	103.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	3.97	4.12	4.12	103.8%	103.8%	100.0%
Total for Vote	3.97	4.12	4.12	103.8%	103.8%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
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. Coordinated a meeting between the Ugandan Members of Parliament with the Ituri province Administration on border management in Mpondwe. Coordinated a Foreign Ministerial Meeting of Uganda and Rwanda Border issues via Video Conferencing June 2020. 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.	Item	Spent
1. MoUs on peace and security signed		211103 Allowances (Inc. Casuals, Temporary)	596,685
		211105 Missions staff salaries	657,543
Mutual collaboration between security forces of Uganda and DRC and other areas of accreditation coordinated	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	212201 Social Security Contributions	121,901
		213001 Medical expenses (To employees)	70,000
		221003 Staff Training	35,000
		221008 Computer supplies and Information Technology (IT)	14,648
		221009 Welfare and Entertainment	70,000
		221011 Printing, Stationery, Photocopying and Binding	20,897
		221012 Small Office Equipment	15,000
		221014 Bank Charges and other Bank related costs	28,880
		222001 Telecommunications	46,805
		222003 Information and communications technology (ICT)	34,671
		223001 Property Expenses	70,000
		223003 Rent – (Produced Assets) to private entities	557,200
		223004 Guard and Security services	118,445
		223005 Electricity	20,980
		223006 Water	19,660
		226001 Insurances	49,241
		227001 Travel inland	65,252
		227002 Travel abroad	200,000
		227003 Carriage, Haulage, Freight and transport hire	39,172
		227004 Fuel, Lubricants and Oils	35,698
		228002 Maintenance - Vehicles	21,061

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

in Libya held in Congo-Brazzaville. The 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

Meetings postponed due to COVID-19
Meetings postponed due to COVID-19
Meetings postponed due to COVID-19
Meetings postponed due to COVID-19

Total	2,908,739
Wage Recurrent	657,543
Non Wage Recurrent	2,251,196
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Protocol services availed to Uganda delegations in areas of accreditation.	Coordinated a Foreign Ministerial Meeting of Uganda and Rwanda Border issues via Video Conferencing.	Item	Spent
Diplomatic presence in Eastern DRC established	23 delegations provided with protocol services in areas of accreditations	211103 Allowances (Inc. Casuals, Temporary)	309,411
visas issued	Completed budgeting for the opening of the Uganda's Liaison office in Goma.		
Consular services Provided to all Ugandans in Distress	More discussions on the re-opening of the Goma Consulate with MoFA.		
letters of no objection issued to Ugandans as and when requested.	Negotiations are on going for the reopening of Uganda's consulate in Goma. Funds for opening the Liaison office in Goma-DRC has been availed in the Mission's budget for Financial year 2020-21.		
	451 Visas issued		
	169,111,141-NTR		
	9 Ugandan in distress provided with consular services.		
	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.		
	10 Ugandans stranded due to COVID-19 availed with safety and repatriation procedures		

Reasons for Variation in performance

Limited movement of people due to COVID-19
 Opening of the Liaison office planned for July 2020
 Limited movement of people due to COVID-19
 Prison visits postponed due to COVID-19 lockdown
 Limited movement of people due to COVID-19

Total	309,411
Wage Recurrent	0
Non Wage Recurrent	309,411
<i>AIA</i>	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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)	272,159
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	70,000
	3 Ugandan business persons surveyed Kinshasa for business in Timber, beef and Minerals. 2 Ugandans surveyed Kinshasa markets for their poultry products. The Mission helped the MOVIT products company Limited to establish contact in Kinshasa so as to open a company in Kinshasa.	223003 Rent – (Produced Assets) to private entities	477,600
	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.	228004 Maintenance – Other	81,291

Reasons for Variation in performance

Inauguration of Uganda Airlines in Kinshasa postponed due to COVID-19
 Business forum with Central African Republic postponed due to COVID-19
 Commercial diplomacy activities put on hold due to COVID-19 lock down

Total	901,050
Wage Recurrent	0
Non Wage Recurrent	901,050
AIA	0
Total For SubProgramme	4,119,200
Wage Recurrent	657,543
Non Wage Recurrent	3,461,657
AIA	0
GRAND TOTAL	4,119,200
Wage Recurrent	657,543
Non Wage Recurrent	3,461,657
GoU Development	0
External Financing	0
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kishansa

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
Joint Border demarcation of Uganda-DRC coordinated	Meetings postponed	
1. MoUs on peace and security negotiated	Coordinated a Foreign Ministerial Meeting of Uganda and Rwanda Border issues via Video Conferencing.	
Mutual collaboration between security forces of Uganda and DRC and other areas of accreditation coordinated	Meetings postponed	
Peaceful management of shared natural resources like lakes, rivers and National parks facilitated.	Meetings postponed	
	211103 Allowances (Inc. Casuals, Temporary)	155,595
	211105 Missions staff salaries	257,456
	212201 Social Security Contributions	27,680
	213001 Medical expenses (To employees)	35,000
	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	11,140
	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	5,435
	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

Reasons for Variation in performance

Meetings postponed due to COVID-19
 Meetings postponed due to COVID-19
 Meetings postponed due to COVID-19
 Meetings postponed due to COVID-19

Total	884,180
Wage Recurrent	257,456
Non Wage Recurrent	626,724
A/A	0

Output: 02 Consulars services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Coordinated a Foreign Ministerial Meeting of Uganda and Rwanda Border issues via Video Conferencing. Completed budgeting for the opening of the Uganda's Liaison office in Goma 9 Visas issued 3,357,297-NTR 9 Ugandan in distress provided with consular services. 10 Ugandans stranded due to COVID-19 availed with safety and repatriation procedures	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 77,884

Reasons for Variation in performance

Limited movement of people due to COVID-19
Opening of the Liaison office planned for July 2020
Limited movement of people due to COVID-19
Prison visits postponed due to COVID-19 lockdown
Limited movement of people due to COVID-19

Total	77,884
Wage Recurrent	0
Non Wage Recurrent	77,884
AIA	0

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

Establishment of air links between Entebbe and Kinshasa negotiated. Increased Ugandan products into DRC markets. Increased exports levels from Uganda to DRC	Promotion of trade, tourism, education, and investment postponed due to COVID-19 Trade promotions activities postponed due to COVID-19 Inauguration of the airline postponed	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities 228004 Maintenance – Other	Spent 75,681 15,000 107,460 20,323
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Reasons for Variation in performance

Inauguration of Uganda Airlines in Kinshasa postponed due to COVID-19
Business forum with Central African Republic postponed due to COVID-19
Commercial diplomacy activities put on hold due to COVID-19 lock down

Total	218,463
Wage Recurrent	0
Non Wage Recurrent	218,463
AIA	0
Total For SubProgramme	1,180,527
Wage Recurrent	257,456
Non Wage Recurrent	923,072
AIA	0
GRAND TOTAL	1,180,527
Wage Recurrent	257,456
Non Wage Recurrent	923,072
GoU Development	0
External Financing	0

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QUARTER 4: Outputs and Expenditure in Quarter

	AIA	0
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