

# Vote:221

Mission in DR Congo

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.658	0.164	0.164	25.0%	25.0%	100.0%
	Non Wage	3.607	0.902	0.882	25.0%	24.4%	97.8%
Dev't.	GoU	3.200	0.800	0.013	25.0%	0.4%	1.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>7.464</b>	<b>1.866</b>	<b>1.058</b>	<b>25.0%</b>	<b>14.2%</b>	<b>56.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.464</b>	<b>1.866</b>	<b>1.058</b>	<b>25.0%</b>	<b>14.2%</b>	<b>56.7%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>7.464</b>	<b>1.866</b>	<b>1.058</b>	<b>25.0%</b>	<b>14.2%</b>	<b>56.7%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>7.464</b>	<b>1.866</b>	<b>1.058</b>	<b>25.0%</b>	<b>14.2%</b>	<b>56.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.464</b>	<b>1.866</b>	<b>1.058</b>	<b>25.0%</b>	<b>14.2%</b>	<b>56.7%</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	7.46	1.87	1.06	25.0%	14.2%	56.7%
<b>Total for Vote</b>	<b>7.46</b>	<b>1.87</b>	<b>1.06</b>	<b>25.0%</b>	<b>14.2%</b>	<b>56.7%</b>

### Matters to note in budget execution

1) Due to COVID-19 Pandemic, the city was under lock down and normal activities only resumed at the end of August. Hence effective commencement of procurement processes was in September 2020.

2) Most of the activities scheduled for Quarter one were postponed to Quarter 2 and 3 due to the uncertainty of the prevailing COVID-19 pandemic.

3) The embassy received on 50% of the budgeted funds for development.

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

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<b>0.020 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Kishansa</b>
Reason: Medical Insurance Contract renewal taking place in January 2021	
<i>Items</i>	
<b>20,038,912.000 US\$</b>	213001 Medical expenses (To employees)
Reason: Contract renewal taking place in January 2021	
<b>0.788 Bn Shs</b>	<b>SubProgram/Project :1177 Strengthening Mission in DR congo</b>
Reason: 1) The Embassy in process of securing a contractor for remodeling and renovation of the Chancery building.	
2) The Embassy is in process of securing a supplier for the motor vehicle.	
<i>Items</i>	
<b>750,000,000.000 US\$</b>	312101 Non-Residential Buildings
Reason: The Embassy in process of securing a contractor for remodeling and renovation of the Chancery building.	
<b>37,500,000.000 US\$</b>	312201 Transport Equipment
Reason: The Embassy is in process of securing a supplier for the motor vehicle.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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 2020/21</b>	<b>Actuals By END Q1</b>
Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Fair
Number of cooperation frameworks negotiated, and concluded	Number	8	1

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>
<b>Sub Programme : 01 Headquarters Kishansa</b>

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KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	5	2
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	20	2
Number of Visas issued to foreigners travelling to Uganda.	Number	450	34
Number of visas issued by Ugandan missions abroad	Number	450	34
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	5	0
No. of foreign Tourism promotion engagements.	Number	5	0

### Performance highlights for the Quarter

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- 1) Participated in meeting on joint boarder demarcations and natural resources management held in September 2020 in Goma.
- 2) Held both physical and virtual meeting on peace and Security in September 2020
- 3) Joint communique on transport between Uganda and DRC signed in September 2020
- 4) Held one meeting with ministry of Justice to discuss the issues on compensation.
- 5) Coordinated negotiations for establishment of Liaison office in Goma.
- 6) Congolese prisoners in Uganda were released in July. 1 Ugandan Prisoner in DRC was released in August and safely returned home.
- 7) Held a Diaspora engagement forum in Goma on the 25th Sept 2020.
- 8) Issued 34 visas. Collected and remitted UGX 231,900,476 as NTR.
- 9) Provided Travel advisory information to the Ugandans in diaspora concerning the continued lockdown due to COVID-19 pandemic and when borders would be opened.
- 10) Provided protocol and diplomatic services to 99% delegations for example; MOD,Security, MOWT and Goma Summit.
- 11) Organized and coordinated exchange programs in technical cooperation.
- 12) Coordinated the initial documents on MOU on trade.
- 13) Participated in Negotiations in establishment of an air link between Uganda and DRC.
- 14) Participated in meetings in negotiations for establishment of free trade zone in Goma
- 15) Coordinated meeting between one professor on negotiations for establishment of an English institute in Goma.
- 16) Trained two staff in management
- 17) Preparation of bid documents for the procurement of a contractor for remodeling and renovation of the chancery building.
- 18) Procurement of Furniture & fixtures for Goma Liaison Office
- 19) Procurement of ICT equipment for Goma Liaison Office.
- 20) Preparation of bid documents for procurement of the motor vehicle for the Goma Liaison office.

## V3: Details of Releases and Expenditure

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

<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>7.46</b>	<b>1.87</b>	<b>1.06</b>	<b>25.0%</b>	<b>14.2%</b>	<b>56.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>4.26</b>	<b>1.07</b>	<b>1.05</b>	<b>25.0%</b>	<b>24.5%</b>	<b>98.1%</b>
165201 Cooperation frameworks	2.86	0.71	0.70	25.0%	24.4%	97.5%
165202 Consulars services	0.30	0.08	0.08	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.10	0.28	0.27	25.0%	24.8%	99.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>3.20</b>	<b>0.80</b>	<b>0.01</b>	<b>25.0%</b>	<b>0.4%</b>	<b>1.6%</b>
165272 Government Buildings and Administrative Infrastructure	3.00	0.75	0.00	25.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.04	0.00	25.0%	0.0%	0.0%
165276 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	25.0%	25.0%	100.0%
165278 Purchase of Furniture and fixtures	0.03	0.01	0.01	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>7.46</b>	<b>1.87</b>	<b>1.06</b>	<b>25.0%</b>	<b>14.2%</b>	<b>56.7%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.26</b>	<b>1.07</b>	<b>1.05</b>	25.0%	24.5%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	1.25	0.31	0.31	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.66	0.16	0.16	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.02	0.00	0.00	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.11	0.03	0.03	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.02	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.09	0.02	0.02	25.0%	25.0%	100.0%
221003 Staff Training	0.02	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.06	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.05	0.01	0.01	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.01	0.01	25.0%	25.0%	100.0%
223001 Property Expenses	0.05	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.10	0.27	0.27	25.0%	25.0%	100.0%
223004 Guard and Security services	0.16	0.04	0.04	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.09	0.02	0.02	25.0%	25.0%	100.0%
227002 Travel abroad	0.12	0.03	0.03	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	25.0%	100.0%

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228004 Maintenance – Other	0.07	0.02	0.02	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.20</b>	<b>0.80</b>	<b>0.01</b>	25.0%	0.4%	1.6%
312101 Non-Residential Buildings	3.00	0.75	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	0.15	0.04	0.00	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.01	0.01	25.0%	25.0%	100.0%
312213 ICT Equipment	0.02	0.01	0.01	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>7.46</b>	<b>1.87</b>	<b>1.06</b>	25.0%	14.2%	56.7%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>7.46</b>	<b>1.87</b>	<b>1.06</b>	<b>25.0%</b>	<b>14.2%</b>	<b>56.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	4.26	1.07	1.05	25.0%	24.5%	98.1%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	3.20	0.80	0.01	25.0%	0.4%	1.6%
<b>Total for Vote</b>	<b>7.46</b>	<b>1.87</b>	<b>1.06</b>	<b>25.0%</b>	<b>14.2%</b>	<b>56.7%</b>

**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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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
7. 2 MOU's and Joint Communiques on Transport Connectivity.	Joint communique on transport between Uganda and DRC signed in September 2020	211103 Allowances (Inc. Casuals, Temporary)	141,041
8. 2 MOU's on Cooperation in Oil and gas between Uganda and areas of accreditation	Negotiation meetings planned for Q3	211105 Missions staff salaries	164,386
1. 2 Border demarcations between Uganda and DRC held.	Participated in meeting on joint boarder demarcations and natural resources management held in September 2020 in Goma.	212201 Social Security Contributions	28,720
2. Peaceful management meeting of shared Natural resources participated in.	Held both physical and virtual meeting on peace and Security in September 2020	221003 Staff Training	4,859
3. 3 Joint Communiques and MOU's signed during ICGLR summits and meetings on peace and security.	Work in progress. Letters were submitted to Gabon.	221008 Computer supplies and Information Technology (IT)	3,500
4. A Joint Permanent Commission (JPC) with the Republic of Congo.	Held one meeting with ministry of Justice to discuss the issues on compensation.	221009 Welfare and Entertainment	15,000
5. 2 Joint Communiques and MOU's signed during the ROM meetings.		221011 Printing, Stationery, Photocopying and Binding	5,224
6. All credentials presented		221012 Small Office Equipment	2,125
9. Finalized Uganda- DRC ICJ case for compensation and settlement.		221014 Bank Charges and other Bank related costs	5,787
		222001 Telecommunications	11,026
		222003 Information and communications technology (ICT)	8,001
		223001 Property Expenses	13,000
		223003 Rent – (Produced Assets) to private entities	171,450
		223004 Guard and Security services	30,000
		223005 Electricity	5,029
		223006 Water	4,915
		226001 Insurances	1,125
		227001 Travel inland	22,500
		227002 Travel abroad	29,068
		227003 Carriage, Haulage, Freight and transport hire	19,701
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,500

#### Reasons for Variation in performance

Due to COVID-19 pandemic, most of the scheduled meetings were postponed.

Non responsiveness from the Gabon government on letters written to them on presentation of credentials.

<b>Total</b>	<b>696,458</b>
Wage Recurrent	164,386
Non Wage Recurrent	532,072

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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA
			0

#### Output: 02 Consulars services

		Item	Spent
1. Opened up 2 Consulates in Beni and Goma and liaison offices in other areas of accreditation.	Coordinated negotiations for establishment of Liaison office in Goma	211103 Allowances (Inc. Casuals, Temporary)	76,175
2. Established a Prisoners exchange program between Uganda and DRC.	Congolese prisoners in Uganda were released in July.		
3. Quarterly Diaspora engagements organized	1 Ugandan Prisoner in DRC was released in August and safely returned home.		
4. Eased movements of both Ugandans and foreigners to Uganda. at least;	Submitted a list of Ugandan prisoners in DRC to negotiate their release.		
i. 400 visas issued	Held a Diaspora engagement forum in Goma on the 25th Sept 2020.		
ii. Quarterly travel advisory information given.			
5. Protocol and diplomatic services provided to all delegations	Issued 34 visas.		
6. 15 Documents Verified and authenticated to enable applicants easily acquire employment and skills	Travel advisory information given to the Ugandans in diaspora.		
7. At least UGX600 Million collected and remitted to Uganda	Provided protocol and diplomatic services to 99% delegations for example; MOD, Security, MOWT and Goma Summit.		
	Provide travel advisory to Ugandans in diaspora concerning the continued lockdown due to COVID-19 pandemic and when borders would be opened		
	Planned for Q2		
	Collected UGX 231,900,476		

#### Reasons for Variation in performance

Delayed clearance from Solistor General on tenancy of Uganda House.  
Ministry of Foreign Affairs in DRC has not yet given authorization for full operationalization of the Goma Liaison Office.  
Travel restrictions due to COVID-19 pandemic.

<b>Total</b>	<b>76,175</b>
Wage Recurrent	0
Non Wage Recurrent	76,175
AIA	0

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



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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
11. Quarterly Market intelligence reports on key products of export interest from Uganda to DRC	Market intelligence report is work in progress.	<b>Item</b>	<b>Spent</b>
b) 2 Meetings held with DRC official to address tariff and non-tariff barriers in Eastern DRC	Negotiation meetings planned for Q2	211103 Allowances (Inc. Casuals, Temporary)	95,324
12. 2 tourism promotional events in liaison with other stakeholders	Tourism promotion event and export excursion tour in DRC planned for November 2020	212101 Social Security Contributions	4,738
b. 50 tourism materials distributed.	Investment forum in Eastern DRC planned for November 2020.	221001 Advertising and Public Relations	22,263
13. 3 Investment forums organized in Kinshasa and Eastern DRC and Congo-Brazzaville.	Planned for Q3	221011 Printing, Stationery, Photocopying and Binding	2,500
b. Report prepared on vetted registered potentials	Coordinated the initial documents on MOU on trade.	222001 Telecommunications	1,143
1. 2 One-stop border posts opened at Mpondwe & Arua.	Participated in Negotiations in establishment of an air link between Uganda and DRC.	222003 Information and communications technology (ICT)	2,286
2.A Signed MOU on Trade with the Republic of Congo.	Coordinated meeting with Minister of Trade of DRC to be held in October 2020	223003 Rent – (Produced Assets) to private entities	102,870
3. An established Air-link between Uganda and DRC.	Participated in meetings in negotiations for establishment of free trade zone in Goma	223004 Guard and Security services	9,120
4. Linked Private Sector of Uganda and that of the areas of accreditation.	Organized one meeting between tour operators for October 2020	223005 Electricity	1,143
5. 3 trade zones established in Eastern DRC.	Coordinated meeting between one professor on negotiations for establishment of an English institute in Goma.	223006 Water	1,143
6. 3 Uganda tour operators linked to their counterparts in the areas of accreditation	Organised one trade expo in Kinshasa DRC for November 2020.	226001 Insurances	500
7. Linked Uganda's Education Institutions with those in the areas of accreditation.	Two staff trained in management	227003 Carriage, Haulage, Freight and transport hire	1,571
8. Increased export volumes by 15% of Ugandan products in areas of accreditation.	Organized and coordinated exchange programs in technical cooperation.	227004 Fuel, Lubricants and Oils	10,000
9. Trained workforce( 3 staff trained).		228002 Maintenance - Vehicles	1,250
10. Developed technology Cooperation between 3 areas of accreditation.		228004 Maintenance – Other	17,498

#### Reasons for Variation in performance

Restrictions on physical gatherings due to the COVID-19 pandemic.

<b>Total</b>	<b>273,348</b>
Wage Recurrent	0
Non Wage Recurrent	273,348
AIA	0
<b>Total For SubProgramme</b>	<b>1,045,981</b>
Wage Recurrent	164,386
Non Wage Recurrent	881,595
AIA	0

#### Development Projects

#### Project: 1177 Strengthening Mission in DR congo

#### Capital Purchases

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 72 Government Buildings and Administrative Infrastructure

Remodeled and Renovated Chancery Building	Prepared bidding documents and materials	Item	Spent
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#### Reasons for Variation in performance

Due to COVID-19 Pandemic, the city was under lock down and normal activities only resumed at the end of August. Hence effective commencement of procurement processes was in September 2020.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchased Motor Vehicles and Other Transport Equipment	1 Contracts committee meeting held to approve bid document.	Item	Spent
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Requested for quotations from suppliers of motor vehicles.

#### Reasons for Variation in performance

Effective commencement of procurement process was in September 2020 due to city lockdown in July and August as a result of the COVID-19 Pandemic.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

Purchased Office and ICT Equipment, including Software.	Requested for quotations from available suppliers of ICT equipment.	Item	Spent
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312213 ICT Equipment

5,000

1 contracts committee held to review and approve presented quotations.

ICT equipment purchased

#### Reasons for Variation in performance

<b>Total</b>	<b>5,000</b>
GoU Development	5,000
External Financing	0
AIA	0

### Output: 78 Purchase of Furniture and fixtures

Purchased furniture, fixtures and fittings	Requested for quotations from available suppliers of Furniture and other fittings.	Item	Spent
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312203 Furniture & Fixtures

7,500

1 contracts committee held to review and approve presented.

#### Reasons for Variation in performance

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>7,500</b>
		GoU Development	7,500
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>12,500</b>
		GoU Development	12,500
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,058,481</b>
		Wage Recurrent	164,386
		Non Wage Recurrent	881,595
		GoU Development	12,500
		External Financing	0
		AIA	0

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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>			
1. Participated in the joint negotiations for the MOU on transport connectivity between Uganda and DRC.	Joint communique on transport between Uganda and DRC signed in September 2020	<b>Item</b>	<b>Spent</b>
	Negotiation meetings planned for Q3	211103 Allowances (Inc. Casuals, Temporary)	141,041
2. Coordinated signing of the joint Communique on transport between Uganda and DRC.	Participated in meeting on joint boarder demarcations and natural resources management held in September 2020 in Goma.	211105 Missions staff salaries	164,386
1. Participated in the joint negotiations for the MOU on Oil and gas cooperation between Uganda and DRC.	Held both physical and virtual meeting on peace and Security in September 2020	212201 Social Security Contributions	28,720
	Work in progress. Letters were submitted to Gabon.	221003 Staff Training	4,859
2.Coordinated signing of the joint Communique on Oil and gas between Uganda and DRC.(i)Joint Border demarcation meetings participated in.	Held one meeting with ministry of Justice to discuss the issues on compensation.	221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	15,000
(ii)Joint sensitization meeting on management of shared resources participated in(i) A Joint communique of ICGLR on Peace and Security signedPresent Credentials by Head of Mission to GabonParticipate in 2 (two) negotiations for the compensation of the ICJ case between Uganda and DRC.		221011 Printing, Stationery, Photocopying and Binding	5,224
		221012 Small Office Equipment	2,125
		221014 Bank Charges and other Bank related costs	5,787
		222001 Telecommunications	11,026
		222003 Information and communications technology (ICT)	8,001
		223001 Property Expenses	13,000
		223003 Rent – (Produced Assets) to private entities	171,450
		223004 Guard and Security services	30,000
		223005 Electricity	5,029
		223006 Water	4,915
		226001 Insurances	1,125
		227001 Travel inland	22,500
		227002 Travel abroad	29,068
		227003 Carriage, Haulage, Freight and transport hire	19,701
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,500

### Reasons for Variation in performance

Due to COVID-19 pandemic, most of the scheduled meetings were postponed.  
Non responsiveness from the Gabon government on letters written to them on presentation of credentials.

<b>Total</b>	<b>696,457</b>
Wage Recurrent	164,386
Non Wage Recurrent	532,072
<i>AIA</i>	<i>0</i>

# Vote:221

## Mission in DR Congo

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 02 Consulars services</b>			
Participate and coordinate negotiations for the establishment of a Liaison office in Goma i) 1(one) meeting Participated in negotiations for the prisoners of exchange program between Uganda and DRC in Kampala.	Coordinated negotiations for establishment of Liaison office in Goma Congolese prisoners in Uganda were released in July.  1 Ugandan Prisoner in DRC was released in August and safely returned home.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 76,175
ii) 1(one) Visit Ugandan nationals in 2 prisons in DRC Ndolo and Makalai i) Issue atleast 100 Visas	Submitted a list of Ugandan prisoners in DRC to negotiate their release.		
ii) Organize 1 (one) diaspora engagement in Goma	Held a Diaspora engagement forum in Goma on the 25th Sept 2020.		
iii) Provide 12 (monthly) travel advisory information. i) Provide Protocol and diplomatic services to 99% delegations.	Issued 34 visas.		
ii) Provide 12 (monthly) travel advisory information. Verify and authenticate 4 documents submitted Collect and remit UGX 150 million to Uganda	Travel advisory information given to the Ugandans in diaspora. Provided protocol and diplomatic services to 99% delegations for example; MOD, Security, MOWT and Goma Summit.  Provide travel advisory to Ugandans in diaspora concerning the continued lockdown due to COVID-19 pandemic and when borders would be opened Planned for Q2 Collected UGX 231,900,476		
<b>Reasons for Variation in performance</b>			
Delayed clearance from Solistor General on tenancy of Uganda House. Ministry of Foreign Affairs in DRC has not yet given authorization for full operationalization of the Goma Liaison Office. Travel restrictions due to COVID-19 pandemic.			
		<b>Total</b>	<b>76,175</b>
		Wage Recurrent	0
		Non Wage Recurrent	76,175
		AIA	0

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

# Vote:221

## Mission in DR Congo

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) Submit 1(one) market intelligence report on key exports from Uganda.	Market intelligence report is work in progress.	<b>Item</b>	<b>Spent</b>
(ii) Participate in 2 (two) negotiation meetings of the removal of non-tariff barriers in trade with DRC.	Negotiation meetings planned for Q2 Tourism promotion event and export excursion tour in DRC planned for November 2020	211103 Allowances (Inc. Casuals, Temporary)	95,324
(iii) 50% non-tax barriers removed on Ugandan goods.(i) Organize 1(one) tourism promotion event in DRC.	Investment forum in Eastern DRC planned for November 2020.	212101 Social Security Contributions	4,738
(ii) Distribute 12 tourism promotion materials in areas of accreditation(i) Organize 1(one) investment forum in Eastern DRC.	Planned for Q3 Coordinated the initial documents on MOU on trade.	221001 Advertising and Public Relations	22,263
(ii) 1 (one) Report on vetted investors handed in to Head office(i) 2 meetings participated and negotiated in negotiations in the Establishment of a one stop border point in Arua.(i) Coordinate the Initial documents on the MOU on tradeParticipate in 2 negotiations in the Establishment of an air link between Uganda and DRC.(i) Link the Private sector of Uganda and DRC.	Participated in Negotiations in establishment of an air link between Uganda and DRC.	221011 Printing, Stationery, Photocopying and Binding	2,500
	Coordinated meeting with Minister of Trade of DRC to be held in October 2020	222001 Telecommunications	1,143
	Participated in meetings in negotiations for establishment of free trade zone in Goma	222003 Information and communications technology (ICT)	2,286
	Organized one meeting between tour operators for October 2020	223003 Rent – (Produced Assets) to private entities	102,870
	Coordinated meeting between one professor on negotiations for establishment of an English institute in Goma.	223004 Guard and Security services	9,120
	Organised one trade expo in Kinshasa DRC for November 2020.	223005 Electricity	1,143
	Two staff trained in management Organized and coordinated exchange programs in technical cooperation.	223006 Water	1,143
		226001 Insurances	500
		227003 Carriage, Haulage, Freight and transport hire	1,571
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,250
		228004 Maintenance – Other	17,498

#### Reasons for Variation in performance

Restrictions on physical gatherings due to the COVID-19 pandemic.

**Total** 273,348  
Wage Recurrent 0

# Vote:221 Mission in DR Congo

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	273,348
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,045,981</b>
		Wage Recurrent	164,386
		Non Wage Recurrent	881,595
		AIA	0

### Development Projects

#### Project: 1177 Strengthening Mission in DR congo

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

1.Procure a contractor for renovation and remodeling of the old Chancery	Prepared bidding documents and materials	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Due to COVID-19 Pandemic, the city was under lock down and normal activities only resumed at the end of August. Hence effective commencement of procurement processes was in September 2020.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. Requested for quotations from suppliers of motor vehicles and other equipment,	1 Contracts committee meeting held to approve bid document.	<b>Item</b>	<b>Spent</b>
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- |  |  |
|--|--|
| 2. 2 Contracts Committee meetings attended               | Requested for quotations from suppliers of motor vehicles. |
| 3. Review and present quotations to contracts committee. |  |

4. Approval by contracts committee

#### Reasons for Variation in performance

Effective commencement of procurement process was in September 2020 due to city lockdown in July and August as a result of the COVID-19 Pandemic.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

# Vote:221

Mission in DR Congo

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Request for quotations from available suppliers of ICT Equipment	Requested for quotations from available suppliers of ICT equipment.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 5,000
2. 2 Contracts Committee meetings attended	1 contracts committee held to review and approve presented quotations.		
3. Review and present quotations to contracts committee.	ICT equipment purchased		
4. Approval by contracts committee			
<b>Reasons for Variation in performance</b>			

<b>Total</b>	<b>5,000</b>
GoU Development	5,000
External Financing	0
AIA	0

### Output: 78 Purchase of Furniture and fixtures

1. Request for quotations from available suppliers of furniture and other fittings.	Requested for quotations from available suppliers of Furniture and other fittings.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 7,500
2. Review and present quotations to contracts committee.	1 contracts committee held to review and approve presented.		
3. Approval by contracts committee			
4.2 meetings attended			
<b>Reasons for Variation in performance</b>			

<b>Total</b>	<b>7,500</b>
GoU Development	7,500
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,500</b>
GoU Development	12,500
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,058,481</b>
Wage Recurrent	164,386
Non Wage Recurrent	881,595
GoU Development	12,500
External Financing	0
AIA	0



# Vote:221 Mission in DR Congo

## QUARTER 2: 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>
Coordinate signing of tripartite agreement between Uganda, DRC & Dot Services.	211103 Allowances (Inc. Casuals, Temporary)	0	141,041	141,041
Negotiation meetings planned for Q3	211105 Missions staff salaries	0	164,386	164,386
Coordinate signing of MOU on tourism between Uganda and DRC.	212201 Social Security Contributions	0	28,720	28,720
	213001 Medical expenses (To employees)	17,500	17,500	35,000
Continued engagements in Eastern DRC on boarder demarcation.	221003 Staff Training	0	4,859	4,859
	221008 Computer supplies and Information Technology (IT)	0	3,500	3,500
Coordinate signing of joint communique of ICGLR on peace and security.	221009 Welfare and Entertainment	0	15,000	15,000
Continued follow up with Gabon to have credentials presented.	221011 Printing, Stationery, Photocopying and Binding	0	5,224	5,224
	221012 Small Office Equipment	0	2,125	2,125
Continued engagements with Minister of Justice in DRC on finalization of Uganda-DRC ICJ case	221014 Bank Charges and other Bank related costs	0	5,787	5,787
	222001 Telecommunications	0	11,026	11,026
	222003 Information and communications technology (ICT)	0	8,001	8,001
	223001 Property Expenses	0	13,000	13,000
	223003 Rent – (Produced Assets) to private entities	0	171,450	171,450
	223004 Guard and Security services	0	30,000	30,000
	223005 Electricity	0	5,029	5,029
	223006 Water	0	4,915	4,915
	226001 Insurances	0	1,125	1,125
	227001 Travel inland	0	22,500	22,500
	227002 Travel abroad	0	29,068	29,068
	227003 Carriage, Haulage, Freight and transport hire	0	19,701	19,701
	227004 Fuel, Lubricants and Oils	0	7,500	7,500
	228002 Maintenance - Vehicles	0	2,500	2,500
	<b>Total</b>	<b>17,500</b>	<b>713,957</b>	<b>731,457</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>164,386</b>	<b>164,386</b>
	<b>Non Wage Recurrent</b>	<b>17,500</b>	<b>549,572</b>	<b>567,072</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:221

## Mission in DR Congo

### QUARTER 2: Revised Workplan

#### Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
Operationalization of Liaison Office in Goma.				
Recruitment of local staff to support work at the office.	211103 Allowances (Inc. Casuals, Temporary)	0	76,175	76,175
	<b>Total</b>	<b>0</b>	<b>76,175</b>	<b>76,175</b>
Continued engagements in established of a prisoners exchange program between Uganda and DRC	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
50 visas issued.	<b>Non Wage Recurrent</b>	<b>0</b>	<b>76,175</b>	<b>76,175</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Hold Uganda's 58th independence anniversary celebration in Goma as a way to promote diaspora engagement and Liaison office visibility				
Provide protocol and diplomatic services to 99% delegations.				
2 Documents verified and authenticated				
Collected and remitted UGX 50,000,000				

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

	Item	Balance b/f	New Funds	Total
Hold a business seminar and an excursion tour.				
a) 1 tourism promotional event in Goma with other stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	0	95,324	95,324
	212101 Social Security Contributions	0	4,738	4,738
b) 20 tourism materials distributed	213001 Medical expenses (To employees)	2,539	2,539	5,078
1 Investment forum organized in Kinshasa.	221001 Advertising and Public Relations	0	22,263	22,263
	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
Participate in meetings and negotiations for establishment of one stop border point in Arua planned for Q3.	222001 Telecommunications	0	1,143	1,143
	222003 Information and communications technology (ICT)	0	2,286	2,286
Coordinate signing of MOU on trade with DRC	223003 Rent – (Produced Assets) to private entities	0	102,870	102,870
Coordinate negotiations of establishment of an air-link between Uganda and DRC.	223004 Guard and Security services	0	9,120	9,120
	223005 Electricity	0	1,143	1,143
Coordinate meeting with Minister of Trade of DRC	223006 Water	0	1,143	1,143
Participate in negotiations for establishment of free trade zones in Goma	226001 Insurances	0	500	500
	227003 Carriage, Haulage, Freight and transport hire	0	1,571	1,571
Coordinate one meeting between Uganda tour operators and their counter parts in areas of accreditation.	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	0	1,250	1,250
Continued coordination of meetings for establishment of an English institute by Makerere in Goma.	228004 Maintenance – Other	0	17,498	17,498
	<b>Total</b>	<b>2,539</b>	<b>275,887</b>	<b>278,426</b>
Organized one trade expo in Kinshasa, DRC	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
One staff trained in management.	<b>Non Wage Recurrent</b>	<b>2,539</b>	<b>275,887</b>	<b>278,426</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:221

Mission in DR Congo

## QUARTER 2: Revised Workplan

### Project: 1177 Strengthening Mission in DR congo

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Advertise and issue bid documents to prospective contractors.	312101 Non-Residential Buildings	750,000	750,000	1,500,000
Receive bids and evaluate them.	<b>Total</b>	<b>750,000</b>	<b>750,000</b>	<b>1,500,000</b>
Award contract to best evaluated bidder.	<i>GoU Development</i>	<i>750,000</i>	<i>750,000</i>	<i>1,500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>750,000</i>	<i>750,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	37,500	37,500	75,000
	<b>Total</b>	<b>37,500</b>	<b>37,500</b>	<b>75,000</b>
	<i>GoU Development</i>	<i>37,500</i>	<i>37,500</i>	<i>75,000</i>
	<i>External Financing</i>	<i>0</i>	<i>37,500</i>	<i>37,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	0	5,000	5,000
	<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 78 Purchase of Furniture and fixtures

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	0	7,500	7,500
	<b>Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>
	<i>GoU Development</i>	<i>0</i>	<i>7,500</i>	<i>7,500</i>
	<i>External Financing</i>	<i>0</i>	<i>7,500</i>	<i>7,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>807,539</b>	<b>1,866,019</b>	<b>2,673,558</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>164,386</i>	<i>164,386</i>
<i>Non Wage Recurrent</i>	<i>20,039</i>	<i>901,634</i>	<i>921,673</i>
<i>GoU Development</i>	<i>787,500</i>	<i>800,000</i>	<i>1,587,500</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>