

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	0.658	0.329	0.322	50.0%	49.0%	98.1%
	Non Wage	3.607	1.803	1.763	50.0%	48.9%	97.8%
Dev't.	GoU	3.200	1.600	0.042	50.0%	1.3%	2.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.464	3.732	2.128	50.0%	28.5%	57.0%
Total GoU+Ext Fin (MTEF)		7.464	3.732	2.128	50.0%	28.5%	57.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.464	3.732	2.128	50.0%	28.5%	57.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.464	3.732	2.128	50.0%	28.5%	57.0%
Total Vote Budget Excluding Arrears		7.464	3.732	2.128	50.0%	28.5%	57.0%

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	7.46	3.73	2.13	50.0%	28.5%	57.0%
Total for Vote	7.46	3.73	2.13	50.0%	28.5%	57.0%

Matters to note in budget execution

- 1) The Embassy is still in process of securing a contractor for remodeling and renovation of the Chancery building.
- 2) Only 50% of funds were received for purchase of the motor vehicle hence payment will be made on release of the remaining funds

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.040 Bn Shs	<i>SubProgram/Project :01 Headquarters Kishansa</i>
Reason:	

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<i>Items</i>	
40,077,824.000 US\$	213001 Medical expenses (To employees)
Reason: Medical Insurance Contract renewal taking place in January 2021	
1.558 Bn Shs	<i>SubProgram/Project :1177 Strengthening Mission in DR congo</i>
Reason: 1) The Embassy is still in process of securing a contractor for remodeling and renovation of the Chancery building.	
2) Only 50% of funds were received for purchase of the motor vehicle hence payment will be made on release of the remaining funds	
<i>Items</i>	
1,483,005,044.821 US\$	312101 Non-Residential Buildings
Reason: The Embassy is still in process of securing a contractor for remodeling and renovation of the Chancery building.	
75,000,000.000 US\$	312201 Transport Equipment
Reason: Only 50% of funds were received for purchase of the motor vehicle hence payment will be made on release of the remaining funds	
<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 2020/21	Actuals By END Q2
Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Good
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

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KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
No. of official visits facilitated	Number	20	6
Number of Visas issued to foreigners travelling to Uganda.	Number	450	90
Number of visas issued by Ugandan missions abroad	Number	450	90
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	5	2
No. of foreign Tourism promotion engagements.	Number	5	2

Performance highlights for the Quarter

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- 1) Translated project development agreement and inter-governmental agreement between Uganda and DRC in October 2020.
- 2) Promoted the visibility of Uganda through National day celebrations in DRC, media interviews, newspaper articles.
- 3) Coordinated a ROM summit on regional oversight mechanism in October 2020. As a result there has been a reduction of number of attacks by negative forces.
- 4) Set up a Uganda-DRC joint intelligence sharing task force. DRC drafted terms of reference which was transmitted to MOFA Uganda.
- 5) Accreditation of new Uganda liaison officer for Beni.
- 6) Secured the agreement for HOM's accreditation to Gabon in October 2020. Accreditation ceremony to be scheduled in Q3.
- 7) Lobbied key agencies for support of Uganda's candidature in the international court of Justice in October 2020.
- 8) Opened and operationalized Liaison office in Goma in October 2020 and carried out training and induction the newly recruited staff.
- 9) Held meeting with UNC party on the release of the chief of Staff for President Tshisekedi in October 2020. Cases of distressed Ugandans handled and Congolese students.
- 10) 2 documents verified and authenticated- Mission's strategic plan FY2020/21-2024/25 and the mission's BFP for FY 21/22.
- 11) Issued 56 Visas. Collected and remitted UGX 12,128,382.
- 12) Organized and participated in the first Kinshasa edition of business forum in December 2020.
- 13) Launched Uganda Airlines commercial flights between Entebbe and Kinshasa in December 2020.
- 14) Coordinated bilateral air services agreement (BASA) between Uganda and Congo Brazzaville.
- 15) Coordinated and participated in familiarization tour to Matadi Port with the view of establishing the trade between Uganda and DRC in November 2020.
- 16) Coordinated meeting with Head of congolese diplomatic academic unit of the MOFA on 27th November 2020 on training of newly deployed officers in foreign service.
- 17) Organised and participated in one trade expo in Kinshasa DRC for November 2020.
- 18) Held meeting with Deputy Governor of Ituri Province to share views on planned cooperation between Uganda and DRC on infrastructure development in Eastern DRC.
- 19) Increased value of exports to DRC from \$204m to \$542m

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	7.46	3.73	2.13	50.0%	28.5%	57.0%
Class: Outputs Provided	4.26	2.13	2.09	50.0%	48.9%	97.8%
165201 Cooperation frameworks	2.86	1.43	1.39	50.0%	48.6%	97.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	0.30	0.15	0.15	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.10	0.55	0.55	50.0%	49.5%	99.1%
Class: Capital Purchases	3.20	1.60	0.04	50.0%	1.3%	2.6%
165272 Government Buildings and Administrative Infrastructure	3.00	1.50	0.02	50.0%	0.6%	1.1%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.08	0.00	50.0%	0.0%	0.0%
165276 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	50.0%	50.0%	100.0%
165278 Purchase of Furniture and fixtures	0.03	0.02	0.02	50.0%	50.0%	100.0%
Total for Vote	7.46	3.73	2.13	50.0%	28.5%	57.0%

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
Class: Outputs Provided	4.26	2.13	2.09	50.0%	48.9%	97.8%
211103 Allowances (Inc. Casuals, Temporary)	1.25	0.63	0.63	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.66	0.33	0.32	50.0%	49.0%	98.1%
212101 Social Security Contributions	0.02	0.01	0.01	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.11	0.06	0.06	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.04	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.09	0.04	0.04	50.0%	50.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.10	0.55	0.55	50.0%	50.0%	100.0%
223004 Guard and Security services	0.16	0.08	0.08	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.09	0.05	0.05	50.0%	50.0%	100.0%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.0%	100.0%

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227003 Carriage, Haulage, Freight and transport hire	0.09	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.07	0.03	0.03	50.0%	50.0%	100.0%
Class: Capital Purchases	3.20	1.60	0.04	50.0%	1.3%	2.6%
312101 Non-Residential Buildings	3.00	1.50	0.02	50.0%	0.6%	1.1%
312201 Transport Equipment	0.15	0.08	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.02	0.02	50.0%	50.0%	100.0%
312213 ICT Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
Total for Vote	7.46	3.73	2.13	50.0%	28.5%	57.0%

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	7.46	3.73	2.13	50.0%	28.5%	57.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	4.26	2.13	2.09	50.0%	48.9%	97.8%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	3.20	1.60	0.04	50.0%	1.3%	2.6%
Total for Vote	7.46	3.73	2.13	50.0%	28.5%	57.0%

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 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
7. 2 MOU's and Joint Communiques on Transport Connectivity.	1) Joint communique on transport between Uganda and DRC signed in September 2020.	Item	Spent
8. 2 MOU's on Cooperation in Oil and gas between Uganda and areas of accreditation	2) Translated project development agreement and inter-governmental agreement between Uganda and DRC in October 2020.	211103 Allowances (Inc. Casuals, Temporary)	282,082
1. 2 Border demarcations between Uganda and DRC held.	3) Participated in meeting on joint boarder demarcations and natural resources management held in September 2020 in Goma.	211105 Missions staff salaries	322,493
2. Peaceful management meeting of shared Natural resources participated in.	4) Promoted the visibility of Uganda through National day celebrations in DRC, media interviews, newspaper articles.	212201 Social Security Contributions	57,441
3. 3 Joint Communiques and MOU's signed during ICGLR summits and meetings on peace and security.	5) Participated and coordinated a virtual mini summit in Goma on regional peace and security in September 2020.	221003 Staff Training	9,718
4. A Joint Permanent Commission (JPC) with the Republic of Congo.	6) Coordinated a ROM summit on regional oversight mechanism in October 2020. As a result there has been a reduction of number of attacks by negative forces.	221008 Computer supplies and Information Technology (IT)	7,000
5. 2 Joint Communiques and MOU's signed during the ROM meetings.	7) Set up a Uganda-DRC joint intelligence sharing task force. DRC drafted terms of reference which was transmitted to MOFA Uganda.	221009 Welfare and Entertainment	30,000
6. All credentials presented	8) Accreditation of new Uganda liaison officer for Beni.	221011 Printing, Stationery, Photocopying and Binding	10,449
9. Finalized Uganda- DRC ICJ case for compensation and settlement.	9) Secured the agreement for HOM' accreditation to Gabon in October 2020. Accreditation ceremony to be scheduled in Q3.	221012 Small Office Equipment	4,250
	10) Angola is still work in progress.	221014 Bank Charges and other Bank related costs	11,575
	11) Held one meeting with ministry of Justice to discuss the issues on compensation.	222001 Telecommunications	22,051
	12) Lobbied key agencies for support of Uganda's candidature in the international court of Justice in October 2020.	222003 Information and communications technology (ICT)	16,002
		223001 Property Expenses	26,000
		223003 Rent – (Produced Assets) to private entities	342,900
		223004 Guard and Security services	60,000
		223005 Electricity	10,058
		223006 Water	9,830
		226001 Insurances	2,250
		227001 Travel inland	45,000
		227002 Travel abroad	58,135
		227003 Carriage, Haulage, Freight and transport hire	39,402
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	5,000

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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
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Reasons for Variation in performance

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

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

Total	1,386,636
Wage Recurrent	322,493
Non Wage Recurrent	1,064,143
<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
1. Opened up 2 Consulates in Beni and Goma and liaison offices in other areas of accreditation.	13) Coordinated negotiations for establishment of Liaison office in Goma.	Item	Spent
2. Established a Prisoners exchange program between Uganda and DRC.	14) Opened and operationalized Liaison office in Goma in October 2020.	211103 Allowances (Inc. Casuals, Temporary)	152,351
3. Quarterly Diaspora engagements organized	15) Trained and inducted the newly recruited staff.		
4. Eased movements of both Ugandans and foreigners to Uganda. at least;	16) Congolese prisoners in Uganda were released in July. 1 Ugandan Prisoner in DRC was released in August and safely returned home. Submitted a list of Ugandan prisoners in DRC to negotiate their release.		
i. 400 visas issued	17) Held meeting with UNC party on the release of the chief of Staff for President Tshisekedi in October 2020.		
ii. Quarterly travel advisory information given.	18) Cases of distressed Ugandans handled and Congolese students.		
5. Protocol and diplomatic services provided to all delegations	19) Held a Diaspora engagement forum in Goma on the 25th Sept 2020.		
6. 15 Documents Verified and authenticated to enable applicants easily acquire employment and skills	20) Issued 90 visas. Travel advisory information given to the Ugandans in diaspora.		
7. At least UGX600 Million collected and remitted to Uganda	21) Provided protocol and diplomatic services to 99% delegations for example; MOD, Security, MOWT, Goma Summit, Government valuers, due diligence team, Uganda airlines team.		
	22) Provided travel advisory to Ugandans in diaspora concerning the continued lockdown due to COVID-19 pandemic and elections in Uganda.		
	23) 2 documents verified and authenticated- Mission's strategic plan FY 2020/21-2024/25 and the mission's BFP for FY 21/22.		
	24) Collected and remitted UGX 286,584,211		

Reasons for Variation in performance

Due to travel restrictions and COVID-19 plus delay for approval of rental contracts for Uganda House. 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.

Total	152,351
Wage Recurrent	0

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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
		Non Wage Recurrent	152,351
		AIA	0

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

		Item	Spent
11. Quarterly Market intelligence reports on key products of export interest from Uganda to DRC	25) Market intelligence report is work in progress	211103 Allowances (Inc. Casuals, Temporary)	190,648
b) 2 Meetings held with DRC official to address tariff and non-tariff barriers in Eastern DRC	26) Held one tour expo in DRC in December 2020	212101 Social Security Contributions	9,475
12. 2 tourism promotional events in liaison with other stakeholders	27) Tourism promotion event and export excursion tour in DRC planned for March 2021	221001 Advertising and Public Relations	44,525
b. 50 tourism materials distributed.	28) Organized and participated in the first Kinshasa edition of business forum in December 2020.	221011 Printing, Stationery, Photocopying and Binding	5,000
13. 3 Investment forums organized in Kinshasa and Eastern DRC and Congo-Brazzaville.		222001 Telecommunications	2,286
b. Report prepared on vetted registered potentials	29) Held virtual meeting to discuss implementation of the MOU which had been signed in March 2018.	222003 Information and communications technology (ICT)	4,572
1. 2 One-stop border posts opened at Mpondwe & Arua.	30) Participated in Negotiations in establishment of an air link between Uganda and DRC.	223003 Rent – (Produced Assets) to private entities	205,740
2.A Signed MOU on Trade with the Republic of Congo.		223004 Guard and Security services	18,240
3. An established Air-link between Uganda and DRC.	31) Launched Uganda Airlines commercial flights between Entebbe and Kinshasa in December 2020.	223005 Electricity	2,286
4. Linked Private Sector of Uganda and that of the areas of accreditation.		223006 Water	2,286
5. 3 trade zones established in Eastern DRC.	32) Coordinated bilateral air services agreement (BASA) between Uganda and Congo Brazzaville.	226001 Insurances	1,000
6. 3 Uganda tour operators linked to their counterparts in the areas of accreditation	33) Coordinated meeting with Minister of Trade of DRC to be held in October 2020.	227003 Carriage, Haulage, Freight and transport hire	3,142
7. Linked Uganda's Education Institutions with those in the areas of accreditation.		227004 Fuel, Lubricants and Oils	20,000
8. Increased export volumes by 15% of Ugandan products in areas of accreditation.	34) AU meeting on follow up of Agenda 2040.	228002 Maintenance - Vehicles	2,500
9. Trained workforce(3 staff trained).		228004 Maintenance – Other	34,995
10. Developed technology Cooperation between 3 areas of accreditation.	34) Coordinated and participated in familiarization tour to Matadi Port with the view of establishing the trade between Uganda and DRC in November 2020.		
	36) Participated in meetings in negotiations for establishment of free trade zone in Goma.		
	37) Participated in virtual meeting on trade between the Uganda and DRC minister's of Trade on the establishment of trade zones.		
	38) Organized 2 meetings between tour operators in October and December 2020		
	39) Coordinated meeting between one professor on negotiations for establishment of an English institute in Goma.		

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40) Coordinated meeting with Head of congolese diplomatic academic unit of the MOFA on 27th November 2020 on training of newly deployed officers in foreign service.

41) Organised and participated in one trade expo in Kinshasa DRC for November 2020.

42) Two staff trained in management

43) Organized and coordinated exchange programs in technical cooperation.

44) Held meeting with Deputy Governor of Ituri Province to share views on planned cooperation between Uganda and DRC on infrastructure development in Eastern DRC.

45) Increased value of exports to DRC from \$204m to \$542m.

Reasons for Variation in performance

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

Total	546,695
Wage Recurrent	0
Non Wage Recurrent	546,695
AIA	0
Total For SubProgramme	2,085,683
Wage Recurrent	322,493
Non Wage Recurrent	1,763,190
AIA	0

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Remodeled and Renovated Chancery Building	Prepared bidding documents and materials.	Item	Spent
		312101 Non-Residential Buildings	16,995

Issued bid documents. Finalized with evaluation of best bidder and displayed a best bidder notice.

Carried out review of the process.

Reasons for Variation in performance

Effective commencement of procurement processes was in September 2020 hence delay in other processes.

Total	16,995
GoU Development	16,995
External Financing	0

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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
			AIA
			0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchased Motor Vehicles and Other Transport Equipment	Item	Spent
	1 Contracts committee meeting held to approve bid document.	
	Requested for quotations from suppliers of motor vehicles.	
	Issued bid document.	
	1 evaluation committee meeting held to evaluate the bids.	
	Signed contract with best bidder and motor vehicle was due for delivery.	
	Contracts committee held to approve the evaluation report.	

Reasons for Variation in performance

Total	0
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.	Item	Spent
	Requested for quotations from available suppliers of ICT equipment.	
	312213 ICT Equipment	10,000
	1 contracts committee held to review and approve presented quotations.	
	ICT equipment purchased	

Reasons for Variation in performance

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Purchased furniture, fixtures and fittings	Item	Spent
	Requested for quotations from available suppliers of Furniture and other fittings.	
	312203 Furniture & Fixtures	15,000
	1 contracts committee held to review and approve presented.	
	Purchased furniture and other fittings for the Goma Liaison Office.	

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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
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Reasons for Variation in performance

	Total	15,000
GoU Development		15,000
External Financing		0
AIA		0
Total For SubProgramme		41,995
GoU Development		41,995
External Financing		0
AIA		0
GRAND TOTAL		2,127,678
Wage Recurrent		322,493
Non Wage Recurrent		1,763,190
GoU Development		41,995
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	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Coordinate signing of tripartite agreement between Uganda, DRC & Dot Services. Negotiation meetings planned for Q3. Coordinate signing of MOU on tourism between Uganda and DRC.	Translated project development agreement and inter-governmental agreement between Uganda and DRC in October 2020.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions	Spent 141,041 158,107 28,720
Continued engagements in Eastern DRC on boarder demarcation. Coordinate signing of joint communique of ICGLR on peace and security. Continued follow up with Gabon to have credentials presented. Continued engagements with Minister of Justice in DRC on finalization of Uganda-DRC ICJ case	Promoted the visibility of Uganda through National day celebrations in DRC, media interviews, newspaper articles. Participated and coordinated a virtual mini summit in Goma on regional peace and security.	221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	4,859 3,500 15,000
	Coordinated a ROM summit on regional oversight mechanism in October 2020. As a result there has been a reduction of number of attacks by negative forces.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs	5,224 2,125 5,787
	Set up a Uganda-DRC joint intelligence sharing task force. DRC drafted terms of reference which was transmitted to MOFA Uganda.	222001 Telecommunications 222003 Information and communications technology (ICT)	11,026 8,001
	Accreditation of new Uganda liaison officer for Beni. Secured the agreement for HOM' accreditation to Gabon in October 2020. Accreditation ceremony to be scheduled in Q3.	223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water	13,000 171,450 30,000 5,029 4,915
	Angola is still work in progress. Lobbied key agencies for support of Uganda's candidature in the international court of Justice in October 2020.	226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,125 22,500 29,068 19,701 7,500 2,500

Reasons for Variation in performance

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

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

Total	690,179
Wage Recurrent	158,107

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	US\$ Thousand
		Non Wage Recurrent	532,072
		AIA	0

Output: 02 Consulars services

		Item	Spent
Operationalization of Liaison Office in Goma.	Opened and operationalized Liaison office in Goma in October 2020.	211103 Allowances (Inc. Casuals, Temporary)	76,175
Recruitment of local staff to support work at the office. Continued engagements in established of a prisoners exchange program between Uganda and DRC 50 visas issued.	Trained and inducted the newly recruited staff. Held meeting with UNC party on the release of the chief of Staff for President Tshisekedi in October 2020.		
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	Cases of distressed Ugandans handled and Congolese students. Issued 56 visas. travel advisory information given to the Ugandans in diaspora Provided protocol and diplomatic services to 99% delegations for example; Government valuers, due diligence team, Uganda airlines team. Provided travel advisory to Ugandans in diaspora. 2 documents verified and authenticated- Mission's strategic plan FY2020/21-2024/25 and the mission's BFP for FY 21/22. Collected UGX 12,128,382 and remitted Q1 NTR		

Reasons for Variation in performance

Due to travel restrictions and COVID-19 plus delay for approval of rental contracts for Uganda House.
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.

Total	76,175
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 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
Hold a business seminar and an excursion tour.a) 1 tourism promotional event in Goma with other stakeholders.	Held one tour expo in DRC in December 2020	Item	Spent
	Tourism promotion event and export excursion tour in DRC planned for March 2021	211103 Allowances (Inc. Casuals, Temporary)	95,324
b) 20 tourism materials distributed1	Organized and participated in the first Kinshasa edition of business forum in December 2020.	212101 Social Security Contributions	4,738
Investment forum organized in Kinshasa.Participate in meetings and negotiations for establishment of one stop border point in Arua planned for Q3.Coordinate signing of MOU on trade with DRCCoordinate negotiations of establishment of an air-link between Uganda and DRC.Coordinate meeting with Minister of Trade of DRCParticipate in negotiations for establishment of free trade zones in GomaCoordinate one meeting between Uganda tour operators and their counter parts in areas of accreditation.Continued coordination of meetings for establishment of an English institute by Makerere in Goma.Organized one trade expo in Kinshasa, DRCOne staff trained in management.Organized and coordinated exchange programs in technical cooperation	Meetings planned for Q4 Held virtual meeting to discuss implementation of the MOU which had been signed in March 2018. Launched Uganda Airlines commercial flights between Entebbe and Kinshasa in December 2020.	221001 Advertising and Public Relations	22,263
	Coordinated bilateral air services agreement (BASA) between Uganda and Congo Brazzaville.	221011 Printing, Stationery, Photocopying and Binding	2,500
	AU meeting on follow up of Agenda 2040.	222001 Telecommunications	1,143
	Coordinated and participated in familiarization tour to Matadi Port with the view of establishing the trade between Uganda and DRC in November 2020.	222003 Information and communications technology (ICT)	2,286
	Participated in virtual meeting on trade between the Uganda and DRC minister's of Trade on the establishment of trade zones.	223003 Rent – (Produced Assets) to private entities	102,870
	Organized one meeting between tour operators for December 2020	223004 Guard and Security services	9,120
	Coordinated meeting with Head of congolese diplomatic academic unit of the MOFA on 27th November 2020 on training of newly deployed officers in foreign service.	223005 Electricity	1,143
	Organised and participated in one trade expo in Kinshasa DRC for November 2020.	223006 Water	1,143
	Two staff trained in management	226001 Insurances	500
	Held meeting with Deputy Governor of Ituri Province to share views on planned cooperation between Uganda and DRC on infrastructure development in Eastern DRC.	227003 Carriage, Haulage, Freight and transport hire	1,571
	Increased value of exports to DRC from \$204m to \$542m.	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 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
		Non Wage Recurrent	273,348
		AIA	0
		Total For SubProgramme	1,039,702
		Wage Recurrent	158,107
		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

	Item	Spent
Advertise and issue bid documents to prospective contractors.	Issued bid documents. Finalized with evaluation of best bidder and displayed a best bidder notice.	312101 Non-Residential Buildings
Receive bids and evaluate them.		16,995
Award contract to best evaluated bidder.	Carried out review of the process.	

Reasons for Variation in performance

Effective commencement of procurement processes was in September 2020 hence delay in other processes.

Total	16,995
GoU Development	16,995
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Issued bid document.		
1 evaluation committee meeting held to evaluate the bids.		
Signed contract with best bidder and motor vehicle was due for delivery.		
Contracts committee held to approve the evaluation report.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
Purchased ICT equipment for the Goma Liaison Office.	312213 ICT Equipment	5,000

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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		Total	5,000
		GoU Development	5,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Furniture and fixtures

Purchased furniture and other fittings for the Goma Liaison Office.	Item	Spent
	312203 Furniture & Fixtures	7,500

Reasons for Variation in performance

	Total	7,500
	GoU Development	7,500
	External Financing	0
	AIA	0
Total For SubProgramme		29,495
	GoU Development	29,495
	External Financing	0
	AIA	0
GRAND TOTAL		1,069,197
	Wage Recurrent	158,107
	Non Wage Recurrent	881,595
	GoU Development	29,495
	External Financing	0
	AIA	0

Vote:221

Mission in DR Congo

QUARTER 3: 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
Sensitization meeting on joint infrastructure development in Eastern DRC.	211105 Missions staff salaries	6,279	0	6,279
Follow up on conclusion of Project Development Agreement-PDA and Intergovernmental agreement - IGA	213001 Medical expenses (To employees)	35,000	0	35,000
	Total	41,279	0	41,279
Participate in negotiation for the Air services Agreement (BASA) between Uganda and Congo-Brazzaville.		Wage Recurrent	6,279	0
		Non Wage Recurrent	35,000	0
Coordinate conclusion of the Immigration agreement between DRC and Uganda.		AIA	0	0

Amended Uganda-DRC BASA.

Conclusion of the Search and Rescue agreement.

6.All credentials presented

Output: 02 Consulars services

Followed up with DRC on release of Ugandan prisoners.

Vote:221 Mission in DR Congo

QUARTER 3: Revised Workplan

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

Finalized signing of MOU on Tourism.	Item	Balance b/f	New Funds	Total
Hold a familiarization excursion tour in Uganda.	213001 Medical expenses (To employees)	5,078	0	5,078
	Total	5,078	0	5,078
Revive existing bilateral cooperation frameworks/agreements with CAR and Congo-Brazzaville.	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,078	0	5,078
Engage relevant authorities in Congo-Brazzaville to hold a Business forum.	AIA	0	0	0

Develop a support strategy to enhance operation and visibility of Uganda airlines in DRC.

Coordinated development of an outlet market for Ugandan exporters to DRC.

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Signed contract with supervisor and contractor and commenced the renovation works	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,483,005	0	1,483,005
	Total	1,483,005	0	1,483,005
	<i>GoU Development</i>	<i>1,483,005</i>	<i>0</i>	<i>1,483,005</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>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Payment and delivery of the motor vehicle to Goma.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	75,000	0	75,000
	Total	75,000	0	75,000
	GoU Development	75,000	0	75,000
	External Financing	0	0	0
	AIA	0	0	0

Vote:221 Mission in DR Congo

QUARTER 3: Revised Workplan

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

Requested for quotations from available suppliers of ICT equipment

Output: 78 Purchase of Furniture and fixtures

Requested for quotations from available suppliers of Furniture and other fittings.

GRAND TOTAL	1,604,362	0	1,604,362
Wage Recurrent	6,279	0	6,279
Non Wage Recurrent	40,078	0	40,078
GoU Development	1,558,005	0	1,558,005
External Financing	0	0	0
AIA	0	0	0