

Vote:221

Mission in DR Congo

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.658	0.493	0.487	75.0%	74.0%	98.7%
	Non Wage	3.607	2.705	2.646	75.0%	73.4%	97.8%
Dev.	GoU	3.200	2.437	0.232	76.2%	7.3%	9.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.464	5.636	3.365	75.5%	45.1%	59.7%
Total GoU+Ext Fin (MTEF)		7.464	5.636	3.365	75.5%	45.1%	59.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.464	5.636	3.365	75.5%	45.1%	59.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.464	5.636	3.365	75.5%	45.1%	59.7%
Total Vote Budget Excluding Arrears		7.464	5.636	3.365	75.5%	45.1%	59.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	7.46	5.64	3.37	75.5%	45.1%	59.7%
Total for Vote	7.46	5.64	3.37	75.5%	45.1%	59.7%

Matters to note in budget execution

- 1) COVID-19 Pandemic creating delay and postponement of planned activities
- 2) Delay in approval of draft contract of the contractor by The Solicitor General.
- 3) Delay in feedback on request for supplementary funds to facilitate the mission in getting alternative premises for the Chancery to allow commencement of works.
- 4) Delayed handover of the chancery premises to the contractor due to failure by the mission in securing alternative premises due to delay in release of supplementary funds for rent.
- 5) Delay in having a cabinet of Ministers in DRC Government hence most planned meetings had to be cancelled and rescheduled until the new cabinet was elected.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.059 Bn Shs	SubProgram/Project :01 Headquarters Kishansa
Reason: The Mission is still in the process of securing a Medical cover for the Home based staff.	
<i>Items</i>	
58,873,916.635 US\$	213001 Medical expenses (To employees)
Reason: The Mission is still in the process of securing a Medical cover for the Home based staff	
2.204 Bn Shs	SubProgram/Project :1177 Strengthening Mission in DR congo
Reason: Delay in getting approval for signing the contract with the contractor from The Solicitor General.	
Delay of Submission of a performance security and an advance payment guarantee by the Contractor.	
<i>Items</i>	
2,203,511,283.686 US\$	312101 Non-Residential Buildings
Reason: Delay in getting approval for signing the contract with the contractor from The Solicitor General.	
Delay of Submission of a performance security and an advance payment guarantee by the Contractor.	
<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 Q3
Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Good
Number of cooperation frameworks negotiated, and concluded	Number	8	3

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 Q3
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 Q3
No. of official visits facilitated	Number	20	11
Number of Visas issued to foreigners travelling to Uganda.	Number	450	186
Number of visas issued by Ugandan missions abroad	Number	450	186
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	5	3
No. of foreign Tourism promotion engagements.	Number	5	3

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

Cooperation Framework

1. Held meeting at the Chancery between HOM and the Parliamentary Caucuses of MPs from North Kivu and Ituri Provinces over ways and means of pursuing pending bilateral cooperation issues of common interest between Uganda and those two DRC Provinces (9th February)
2. Participated in the Conference hosted by the Office of the DRC President on the occasion of the 8th Anniversary of the Addis Ababa Framework (24th February)
3. Engaged the DRC Authorities (meeting with DRC MOFA's Africa Director Amb. Gerard Mbala on 26th February) over the proposed Joint Reconnaissance visit of cross-border roads construction project
4. Engaged the Leadership of North Kivu Province to extend an invitation to participate in the Stakeholders' Meeting for the project of constructing the Nteko – Buhoma Road held on 12 March 2021
5. Represented Uganda in the Inauguration of President-Reelect Faustin-Archange Touadéra of Central African Republic (CAR) on 30th March 2021.
6. Held a security briefing with Ugandan security agents employed in Goma including Lt. Col J. Kateera -Liaison Officer from ICGRL, Mr Hannington Kananura from Amnesty Commission in Beni and James Omoding of ESO in which the mission was informed that Mr. Sankara-a fugitive had been successfully tracked down and arrested.
7. Hosted members of ULCO (Ugandans Living in Congo) to address their concerns in regard to immigration status in DRC, Passport renewal and issuance and access to Emergency travel documents

Consular Services

8. Revisited the Prisoner exchange program between Uganda and DRC through meetings with relevant authorities.
9. Repatriated stranded Uganda national, a house maid Mrs. Aikoko Safina and her two children (Diwale Robert and Twesigye Samuel) to Uganda
10. Engaged the DRC authorities over the case of the property in Kinshasa belonging to a deceased Ugandan national, late Amirali Ali Mohamed Karmali, which was targeted by unknown individuals for illegal sale and despoliation (February 2021)
11. Handled the case of private aircraft belonging to a deceased Ugandan national, late Paul Muhumuza, which has been stranded in Kisangani's Bangoka International Airport since 2008 (March 2021).
12. Requested and received new visa stickers for the Liaison Office in Goma. 750 Single Entry visas, 250 multiple visas and 250 Gratis visas.
13. Issued 87 visas and 4 Emergency travel Documents. Collected UGX 303,083,384 and remitted Q2 NTR.
14. 5 documents verified and authenticated-Education documents and identifications

Promotion of Trade, tourism and Investment

15. Participated and coordinated a Ugandan business delegation from Silk Health who conducted a Trade mission to Kinshasa to identify prospective partners in the health sector (9th -12th February 2021)
16. Coordinated a meeting between Ambassador and Director General of REGIDESO (DRC Water Utility) to introduce a Ugandan water consultant, 2ML Consulting Limited (15 February 2021)
17. Supported and facilitated a business delegation from Movit Products Limited in their quest to expand their operations to Kinshasa and Western DRC (7th-14th March 2021).
18. Held meetings with potential Uganda education investors in a bid to drum up business in Eastern DRC. These include; Bridge stone Solutions (specializing in ICT services), Demis Consults Company (Educational services), Alam Group of companies (Sugar, manufacturing and Petroleum).
19. Held a series of business meetings in a bid to increase export promotion between Uganda and Eastern DRC with The Nande Trader's association in Goma, The Chairman of SME's and Chairman of Pharmaceuticals.

Strengthening Mission in DR Congo

20. Finalized purchase of vehicle for the Liaison Office in Goma (February 2021)
21. Signed contract with the contractor and supervisor for the renovation and remodeling of the Chancery Building.
22. Purchased furniture, fittings and ICT equipment for Chancery and Liaison Office

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	7.46	5.64	3.37	75.5%	45.1%	59.7%
Class: Outputs Provided	4.26	3.20	3.13	75.0%	73.5%	98.0%
165201 Cooperation frameworks	2.86	2.14	2.08	75.0%	72.9%	97.3%
165202 Consulars services	0.30	0.23	0.23	75.0%	75.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	1.10	0.83	0.82	75.0%	74.4%	99.2%
Class: Capital Purchases	3.20	2.44	0.23	76.2%	7.3%	9.5%
165272 Government Buildings and Administrative Infrastructure	3.00	2.25	0.05	75.0%	1.5%	2.1%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	98.8%	98.8%
165276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	75.0%	75.0%	100.0%
165278 Purchase of Furniture and fixtures	0.03	0.02	0.02	75.0%	75.0%	100.0%
Total for Vote	7.46	5.64	3.37	75.5%	45.1%	59.7%

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	3.20	3.13	75.0%	73.5%	98.0%
211103 Allowances (Inc. Casuals, Temporary)	1.25	0.94	0.94	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.66	0.49	0.49	75.0%	74.0%	98.7%
212101 Social Security Contributions	0.02	0.01	0.01	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.11	0.09	0.09	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.06	0.00	75.0%	1.6%	2.1%
221001 Advertising and Public Relations	0.09	0.07	0.07	75.0%	75.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.06	0.05	0.05	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.05	0.04	0.04	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	75.0%	75.0%	100.0%
223001 Property Expenses	0.05	0.04	0.04	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.10	0.82	0.82	75.0%	75.0%	100.0%
223004 Guard and Security services	0.16	0.12	0.12	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.02	0.02	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.09	0.07	0.07	75.0%	75.0%	100.0%
227002 Travel abroad	0.12	0.09	0.09	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.06	0.06	75.0%	75.0%	100.0%

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227004 Fuel, Lubricants and Oils	0.07	0.05	0.05	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.07	0.05	0.05	75.0%	75.0%	100.0%
Class: Capital Purchases	3.20	2.44	0.23	76.2%	7.3%	9.5%
312101 Non-Residential Buildings	3.00	2.25	0.05	75.0%	1.5%	2.1%
312201 Transport Equipment	0.15	0.15	0.15	100.0%	98.8%	98.8%
312203 Furniture & Fixtures	0.03	0.02	0.02	75.0%	75.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	75.0%	75.0%	100.0%
Total for Vote	7.46	5.64	3.37	75.5%	45.1%	59.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	7.46	5.64	3.37	75.5%	45.1%	59.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	4.26	3.20	3.13	75.0%	73.5%	98.0%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	3.20	2.44	0.23	76.2%	7.3%	9.5%
Total for Vote	7.46	5.64	3.37	75.5%	45.1%	59.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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.	1) Joint communique on transport between Uganda and DRC signed in September 2020. 2) Translated project development agreement and inter-governmental agreement between Uganda and DRC in October 2020.	211103 Allowances (Inc. Casuals, Temporary)	423,123
8. 2 MOU's on Cooperation in Oil and gas between Uganda and areas of accreditation	3) Held a sensitization meeting on joint development in Bunia. The Goma and Beni meetings were postponed to Q4. 4) Followed up on the conclusion of Project Development Agreement-PDA and Intergovernmental agreement - IGA in March 2021	211105 Missions staff salaries	486,879
1. 2 Border demarcations between Uganda and DRC held.	5) Participated in meeting on joint boarder demarcations and natural resources management held in September 2020 in Goma.	212201 Social Security Contributions	86,161
2. Peaceful management meeting of shared Natural resources participated in.	6) Promoted the visibility of Uganda through National day celebrations in DRC, media interviews, newspaper articles.	221003 Staff Training	14,577
3. 3 Joint Communiques and MOU's signed during ICGLR summits and meetings on peace and security.	7) Participated in negotiation for the Air services Agreement (BASA) between Uganda and Congo-Brazzaville.	221008 Computer supplies and Information Technology (IT)	10,500
4. A Joint Permanent Commission (JPC) with the Republic of Congo.	8) Participated in engagement with the DRC Authorities i.e DRC MOFA's Africa Director Amb. Gerard Mbala on 26th February) over the proposed Joint Reconnaissance visit of cross-border roads construction project.	221009 Welfare and Entertainment	45,000
5. 2 Joint Communiques and MOU's signed during the ROM meetings.	9) Participated and coordinated a virtual mini summit in Goma on regional peace and security in September 2020.	221011 Printing, Stationery, Photocopying and Binding	15,673
6.All credentials presented	10) 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.	221012 Small Office Equipment	6,375
9.Finalized Uganda- DRC ICJ case for compensation and settlement.	11) Set up a Uganda-DRC joint intelligence sharing task force. DRC drafted terms of reference which was transmitted to MOFA Uganda.	221014 Bank Charges and other Bank related costs	17,362
		222001 Telecommunications	33,077
		222003 Information and communications technology (ICT)	24,003
		223001 Property Expenses	39,000
		223003 Rent – (Produced Assets) to private entities	514,350
		223004 Guard and Security services	90,000
		223005 Electricity	15,088
		223006 Water	14,745
		226001 Insurances	3,375
		227001 Travel inland	67,500
		227002 Travel abroad	87,203
		227003 Carriage, Haulage, Freight and transport hire	59,103
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	7,500

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

12) Accreditation of new Uganda liaison officer for Beni.

13) Held meeting between HOM and the Parliamentary Caucuses of MPs from North Kivu and Ituri Provinces over ways and means of pursuing pending bilateral cooperation issues of common interest between Uganda and those two DRC Provinces (9th February).

14) Participated in the Conference hosted by the Office of the DRC President on the occasion of the 8th Anniversary of the Addis Ababa Framework (24th February 2021)

15) Secured the agreement for HOM' accreditation to Gabon in October 2020. Accreditation ceremony to be scheduled.

16) Angola is still work in progress.

17) Participated in the Inauguration ceremony of the President-Reelect Faustin-Archange Touadéra of Central African Republic (CAR) on 30th March 2021.

18) Held one meeting with ministry of Justice to discuss the issues on compensation.

19) Lobbied key agencies for support of Uganda's candidature in the international court of Justice in October 2020.

20) Revisited the Uganda-ICJ Case in on compensation and settlement with visit from Attorney General and Solicitor General of Uganda

Reasons for Variation in performance

Delay in having a cabinet of Ministers in DRC Government hence most planned meetings had to be cancelled and rescheduled until the new cabinet was elected.

Total	2,083,094
Wage Recurrent	486,879
Non Wage Recurrent	1,596,215
<i>AIA</i>	<i>0</i>

Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Opened up 2 Consulates in Beni and Goma and liaison offices in other areas of accreditation.	21) Coordinated negotiations for establishment of Liaison office in Goma.	Item	Spent
2. Established a Prisoners exchange program between Uganda and DRC.	22) Opened and operationalized Liaison office in Goma in October 2020.	211103 Allowances (Inc. Casuals, Temporary)	228,526
3. Quarterly Diaspora engagements organized	23) Conducted training and induction for newly recruited Goma Liaison Office staff.		
4. Eased movements of both Ugandans and foreigners to Uganda. at least;	24) 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	25) 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.	26) Cases of distressed Ugandans handled and Congolese students.		
5. Protocol and diplomatic services provided to all delegations	27) Held a Diaspora engagement forum in Goma on the 25th Sept 2020 and another on 14th February 2021.		
6. 15 Documents Verified and authenticated to enable applicants easily acquire employment and skills	28) Issued 174 visas and 7 emergency travel documents.		
7. At least UGX600 Million collected and remitted to Uganda	29) Handled the case of private aircraft belonging to a deceased Ugandan national, late Paul Muhumuza, which has been stranded in Kisangani's Bangoka International Airport since 2008 in March 2021		
	30) Provided protocol and diplomatic services to 99% delegations for example; MOD, Security, MOWT, Goma Summit, Government valuers, due diligence team, Uganda airlines team, Mission inspection, Attorney general, trade mission delegation.		
	31) Provided travel advisory to Ugandans in diaspora concerning the continued lockdown due to COVID-19 pandemic and elections in Uganda.		
	32) 7 documents verified and authenticated- Mission's strategic plan FY 2020/21-2024/25, the mission's BFP for FY 21/22, education documents and identifications.		
	33) Collected UGX 589,667,595 and remitted Q1 & Q2 NTR		

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total	228,526
Wage Recurrent	0
Non Wage Recurrent	228,526
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	34) Held one tour expo in DRC in December 2020.	211103 Allowances (Inc. Casuals, Temporary)	285,967
b) 2 Meetings held with DRC official to address tariff and non-tariff barriers in Eastern DRC	35) Participated in signing of MOU on tourism between Uganda and DRC in February 2021.	212101 Social Security Contributions	14,213
12. 2 tourism promotional events in liaison with other stakeholders	36) Participated and coordinated a Ugandan business delegation from Silk Health during a Trade mission to Kinshasa to identify prospective partners in the health sector (9th -12th February 2021)	213001 Medical expenses (To employees)	1,243
b. 50 tourism materials distributed.	37) Organized and participated in the first Kinshasa edition of business forum in December 2020.	221001 Advertising and Public Relations	66,788
13. 3 Investment forums organized in Kinshasa and Eastern DRC and Congo-Brazzaville.		221011 Printing, Stationery, Photocopying and Binding	7,500
b. Report prepared on vetted registered potentials		222001 Telecommunications	3,429
1. 2 One-stop border posts opened at Mpondwe & Arua.		222003 Information and communications technology (ICT)	6,858
2.A Signed MOU on Trade with the Republic of Congo.	38) Held meeting between Ambassador and Director General of REGIDESO (DRC Water Utility) to introduce a Ugandan water consultant, 2ML Consulting Limited on 15 February 2021.	223003 Rent – (Produced Assets) to private entities	308,610
3. An established Air-link between Uganda and DRC.	39) Engaged the Leadership of North Kivu Province to extend an invitation to participate in the Stakeholders' Meeting for the project of constructing the Nteko – Buhoma Road held on 12 March 2021	223004 Guard and Security services	27,360
4. Linked Private Sector of Uganda and that of the areas of accreditation.	40) Held virtual meeting to discuss implementation of the MOU which had been signed in March 2018.	223005 Electricity	3,429
5. 3 trade zones established in Eastern DRC.		223006 Water	3,429
6. 3 Uganda tour operators linked to their counterparts in the areas of accreditation		226001 Insurances	1,500
7. Linked Uganda's Education Institutions with those in the areas of accreditation.		227003 Carriage, Haulage, Freight and transport hire	4,713
8. Increased export volumes by 15% of Ugandan products in areas of accreditation.		227004 Fuel, Lubricants and Oils	30,000
9. Trained workforce(3 staff trained).		228002 Maintenance - Vehicles	3,750
10. Developed technology Cooperation between 3 areas of accreditation.		228004 Maintenance – Other	52,498
	41)Facilitated and coordinated signing of MOU on trade between Business men in Uganda and DRC.		
	42) Participated in Negotiations in establishment of an air link between Uganda and DRC.		
	43) Launched Uganda Airlines commercial flights between Entebbe and Kinshasa in December 2020.		
	44) Coordinated bilateral air services agreement (BASA) between Uganda and Congo Brazzaville.		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

45) Held meetings with Uganda Airlines staff to come up with strategy to enhance operation and visibility of Uganda Airlines

46) Coordinated meeting with Minister of Trade of DRC to be held in October 2020.

47) AU meeting on follow up of Agenda 2040.

48) Coordinated and participated in familiarization tour to Matadi Port with the view of establishing the trade between Uganda and DRC in November 2020.

49) Coordinated and participated in a trade mission with 5 business people from Uganda with DRC market in a bid to boost market for Ugandan products in DRC.

50) Participated in meetings in negotiations for establishment of free trade zone in Goma.

51) Participated in virtual meeting on trade between the Uganda and DRC minister's of Trade on the establishment of trade zones.

52) Organized 2 meetings between tour operators in October and December 2020

53) Coordinated meeting between one professor on negotiations for establishment of an English institute in Goma.

54) 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.

55) Held meetings with potential Uganda education investors in a bid to drum up business in Eastern DRC. These include; Bridge stone Solutions (specializing in ICT services), Demis Consults Company (Educational services), Alam Group of companies (Sugar, manufacturing and Petroleum).

56) Organized and participated in one trade expo in Kinshasa DRC for November 2020.

57) Held a series of business meetings in a bid to increase export promotion between Uganda and Eastern DRC with The Nande Trader's association in Goma,

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The Chairman of SME's and Chairman of Pharmaceuticals.

58) Two staff trained in management and attended one CPD conference.

59) Coordinated and participated in induction and training for local staff at the Liaison Office in Goma on Public Service code of conduct, Standing orders, Schedule of duties and accountability, financial management systems and consular matters.

60) Organized and coordinated exchange programs in technical cooperation.

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

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

Reasons for Variation in performance

Delay in having a cabinet of Ministers in DRC Government hence most planned meetings had to be cancelled and rescheduled until the new cabinet was elected.

Total	821,286
Wage Recurrent	0
Non Wage Recurrent	821,286
AIA	0
Total For SubProgramme	3,132,906
Wage Recurrent	486,879
Non Wage Recurrent	2,646,027
AIA	0

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:221

Mission in DR Congo

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Remodeled and Renovated Chancery Building	<p>Issued bid documents. Finalized with evaluation of best bidder and displayed a best bidder notice.</p> <p>Carried out review of the process.</p> <p>Carried out Due diligence of the best evaluated bidder in January 2021.</p> <p>Submitted draft contract for the contractor (Ste. BUCC Sarl) for approval of signing to The Solicitor general, which was granted.</p> <p>Signed 2 contracts with supervisor -Arch Etudes Sarl and the contractor -Ste. BUCC Sarl in March 2021.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>46,489</p>

Reasons for Variation in performance

Delay in approval of draft contract of the contractor by The Solicitor General.

Delay in feedback on request for supplementary funds to facilitate the mission in getting alternative premises for the Chancery to allow commencement of works.

Delayed handover of the chancery premises to the contractor due to failure by the mission in securing alternative premises due to delay in release of supplementary funds for rent.

Total	46,489
GoU Development	46,489
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchased Motor Vehicles and Other Transport Equipment	<p>Issued bid document. 1 evaluation committee meeting held to evaluate the bids. Signed contract with best bidder and motor vehicle was due for delivery.</p> <p>Contracts committee held to approve the evaluation report.</p> <p>Finalized payment and delivery of Motor Vehicle for the Liaison Office in Goma.</p>	<p>Item</p> <p>312201 Transport Equipment</p>	<p>Spent</p> <p>148,139</p>
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Reasons for Variation in performance

Total	148,139
GoU Development	148,139
External Financing	0
AIA	0

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

Vote:221

Mission in DR Congo

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Purchased Office and ICT Equipment, including Software.	Requested for quotations from available suppliers of ICT equipment.	Item	Spent
	Purchased ICT equipment for the Goma Liaison Office.	312213 ICT Equipment	15,000
<i>Reasons for Variation in performance</i>			
		Total	15,000
		GoU Development	15,000
		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
	Purchased furniture and other fittings for the Goma Liaison Office.	312203 Furniture & Fixtures	22,500
<i>Reasons for Variation in performance</i>			
		Total	22,500
		GoU Development	22,500
		External Financing	0
		AIA	0
		Total For SubProgramme	232,128
		GoU Development	232,128
		External Financing	0
		AIA	0
GRAND TOTAL			3,365,034
		Wage Recurrent	486,879
		Non Wage Recurrent	2,646,027
		GoU Development	232,128
		External Financing	0
		AIA	0

Vote:221

Mission in DR Congo

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Sensitization meeting on joint infrastructure development in Eastern DRC. Follow up on conclusion of Project Development Agreement-PDA and Intergovernmental agreement - IGAParticipate in negotiation for the Air services Agreement (BASA) between Uganda and Congo-Brazzaville.	Held a sensitization meeting on joint development in Bunia. The Goma and Beni meetings were postponed to Q4. Followed up on the conclusion of Project Development Agreement-PDA and Intergovernmental agreement - IGA in March 2021. Participated in negotiation for the Air services Agreement (BASA) between Uganda and Congo-Brazzaville.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	141,041
		211105 Missions staff salaries	164,386
		212201 Social Security Contributions	28,720
		221003 Staff Training	4,859
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	15,000
		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

Delay in having a cabinet of Ministers in DRC Government hence most planned meetings had to be cancelled and rescheduled until the new cabinet was elected.

Total	696,457
Wage Recurrent	164,386
Non Wage Recurrent	532,072

Vote:221

Mission in DR Congo

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
Output: 02 Consulars services			
Followed up with DRC on release of Ugandan prisoners.	<p>Conducted training and induction for newly recruited Goma Liaison Office staff.</p> <p>Revisited the Prisoner exchange program between Uganda and DRC through meetings with relevant authorities.</p> <p>Engaged the DRC authorities over the case of the property in Kinshasa belonging to a deceased Ugandan national, late Amirali Ali Mohamed Karmali, which was targeted by unknown individuals for illegal sale and despoliation (February. Issued 87 visas and 4 Emergency travel Documents.</p> <p>Held a diaspora engagement in Goma at the Liaison Office on 14th February 2021.</p> <p>Handled the case of private aircraft belonging to a deceased Ugandan national, late Paul Muhumuza, which has been stranded in Kisangani's Bangoka International Airport since 2008 in March 2021</p> <p>Provided protocol and diplomatic services to 3 delegations i.e Mission inspection team, Attorney General, Trade mission delegation.</p> <p>Repatriated 3 stranded Ugandans ie. a house maid Mrs. Aikoko Safina and her two children (Diwale Robert and Twesigye Samuel).</p> <p>5 documents verified and authenticated- Education documents and identifications Collected UGX 303,083,384 and remitted Q2 NTR.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p>Spent</p> <p>76,175</p>

Reasons for Variation in performance

	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 3: Outputs and Expenditure in Quarter

		Item	Spent
Finalized signing of MOU on Tourism.Hold a familiarization excursion tour in Uganda.Revive existing bilateral cooperation frameworks/agreements with CAR and Congo-Brazzaville.	Participated in signing of MOU on tourism between Uganda and DRC in February 2021.	211103 Allowances (Inc. Casuals, Temporary)	95,319
	Participated and coordinated a Ugandan business delegation from Silk Health during a Trade mission to Kinshasa to identify prospective partners in the health sector (9th -12th February)	212101 Social Security Contributions	4,738
	Held meeting between Ambassador and Director General of REGIDESO (DRC Water Utility) to introduce a Ugandan water consultant, 2ML Consulting Limited on 15 February 2021.	213001 Medical expenses (To employees)	1,243
Engage relevant authorities in Congo-Brazzaville to hold a Business forum.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.	Engaged the Leadership of North Kivu Province to extend an invitation to participate in the Stakeholders' Meeting for the project of constructing the Nteko – Buhoma Road held on 12 March 2021	221001 Advertising and Public Relations	22,263
	Facilitated and coordinated signing of MOU on trade between Business men in Uganda and DRC.	221011 Printing, Stationery, Photocopying and Binding	2,500
	Held meetings with Uganda Airlines staff to come up with strategy to enhance operation and visibility of Uganda Airlines	222001 Telecommunications	1,143
	Coordinated and participated in a trade mission with 5 business people from Uganda with DRC market in a bid to boost market for Ugandan products in DRC.	222003 Information and communications technology (ICT)	2,286
	Coordinated and participated in supporting a business delegation from Movit Products Limited in their quest to expand their operations to Kinshasa and Western DRC (7th-14th March)	223003 Rent – (Produced Assets) to private entities	102,870
	Held meetings with potential Uganda education investors in a bid to drum up business in Eastern DRC. These include; Bridge stone Solutions (spelizing in ICT services), Demis Consults Company (Eduactional services), Alam Group of companies (Sugar, manufacturing an Petroleum).	223004 Guard and Security services	9,120
	Held a series of business meetings in a bid to increase export promotion between Uganda and Eastern DRC with The Nande Trader's association in Goma, The Chairman of SME's and Chairman of Pharmaceuticals.	223005 Electricity	1,143
	Two staff trained in management and attended one CPD conference.	223006 Water	1,143
	Coordinated and participated in induction and training for local staff at the Liaison Office in Goma on Public Service code of	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	17,502

Vote:221 Mission in DR Congo

QUARTER 3: Outputs and Expenditure in Quarter

conduct, Standing orders, Schedule of duties and accountability, financial management systems and consular matters.

Reasons for Variation in performance

Delay in having a cabinet of Ministers in DRC Government hence most planned meetings had to be cancelled and rescheduled until the new cabinet was elected.

Total	274,590
Wage Recurrent	0
Non Wage Recurrent	274,590
AIA	0
Total For SubProgramme	1,047,223
Wage Recurrent	164,386
Non Wage Recurrent	882,838
AIA	0

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Signed contract with supervisor and contractor and commenced the renovation works	Carried out Due diligence of the best evaluated bidder in January 2021.	312101 Non-Residential Buildings	29,494
	Submitted draft contract for the contractor (Ste. BUCC Sarl) for approval of signing to The Solicitor general, which was granted.		
	Signed 2 contracts with supervisor -Arch Etudes Sarl and the contractor -Ste. BUCC Sarl in March 2021.		

Reasons for Variation in performance

Delay in approval of draft contract of the contractor by The Solicitor General.

Delay in feedback on request for supplementary funds to facilitate the mission in getting alternative premises for the Chancery to allow commencement of works.

Delayed handover of the chancery premises to the contractor due to failure by the mission in securing alternative premises due to delay in release of supplementary funds for rent.

Total	29,494
GoU Development	29,494
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Payment and delivery of the motor vehicle to Goma.	Finalized payment and delivery of Motor Vehicle for the Liaison Office in Goma.	312201 Transport Equipment	148,139

Vote:221

Mission in DR Congo

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Total	148,139
GoU Development	148,139
External Financing	0
AIA	0

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

Requested for quotations from available suppliers of ICT equipment	Requested for quotations from available suppliers of ICT equipment and purchased the equipment.	Item	Spent
		312213 ICT Equipment	5,000

Reasons for Variation in performance

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

Output: 78 Purchase of Furniture and fixtures

Requested for quotations from available suppliers of Furniture and other fittings.	Requested for quotations from available suppliers of Furniture and other fittings and purchased the furniture and fittings.	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	190,133
GoU Development	190,133
External Financing	0
AIA	0

GRAND TOTAL	1,237,356
Wage Recurrent	164,386
Non Wage Recurrent	882,838
GoU Development	190,133
External Financing	0
AIA	0

Vote:221

Mission in DR Congo

QUARTER 4: Revised Workplan

*US\$ Thousands***Planned Outputs for the Quarter****Estimated Funds Available in Quarter
(from balance brought forward and actual/expected releases)****Program: 52 Overseas Mission Services***Recurrent Programmes***Subprogram: 01 Headquarters Kishansa***Outputs Provided***Output: 01 Cooperation frameworks**

Held meeting with the newly appointed minister of Foreign Affairs to discuss pending issues on the Joint Permanent Commission, JPC.

Item**Balance b/f****New Funds****Total**

211105 Missions staff salaries

6,279

0

6,279

213001 Medical expenses (To employees)

52,500

0

52,500

Total**58,779****0****58,779****Wage Recurrent****6,279****0****6,279****Non Wage Recurrent****52,500****0****52,500**

Follow up on the Accreditation of Angola and Gabon.

AIA**0****0****0****Output: 02 Consulars services**

Held meetings to follow up on accreditation of Liaison Office in Goma.

Organized a Diaspora engagement in Kinshasa along with launch of new chancery premises.

Vote:221

Mission in DR Congo

QUARTER 4: Revised Workplan

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

Profiling sugar and milk products as a bid to promote trade for Ugandan products in the DRC market	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	6,374	0	6,374
	Total	6,374	0	6,374
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,374</i>	<i>0</i>	<i>6,374</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Coordinate link between Uganda and DRC Education institutions to teach french and english.

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Securing clearance from the Commune/Municipality for the erection of the perimeter wall at the chancery.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	2,203,511	0	2,203,511
Handover of the building to the contractor and supervisor.	Total	2,203,511	0	2,203,511
Commencement of works for remodeling and renovation of Chancery building	<i>GoU Development</i>	<i>2,203,511</i>	<i>0</i>	<i>2,203,511</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

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,861	0	1,861
	Total	1,861	0	1,861
	<i>GoU Development</i>	<i>1,861</i>	<i>0</i>	<i>1,861</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>
	GRAND TOTAL	2,270,525	0	2,270,525
	<i>Wage Recurrent</i>	<i>6,279</i>	<i>0</i>	<i>6,279</i>
	<i>Non Wage Recurrent</i>	<i>58,874</i>	<i>0</i>	<i>58,874</i>
	<i>GoU Development</i>	<i>2,205,372</i>	<i>0</i>	<i>2,205,372</i>

Vote:221 Mission in DR Congo

QUARTER 4: Revised Workplan

<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>