

Vote:221

Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.658	0.658	0.658	100.0%	100.0%	100.0%
	Non Wage	3.607	3.607	3.607	100.0%	100.0%	100.0%
Dev.	GoU	3.200	3.200	3.200	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.464	7.464	7.464	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)		7.464	7.464	7.464	100.0%	100.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.464	7.464	7.464	100.0%	100.0%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.464	7.464	7.464	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears		7.464	7.464	7.464	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	7.46	7.46	7.46	100.0%	100.0%	100.0%
Total for Vote	7.46	7.46	7.46	100.0%	100.0%	100.0%

Matters to note in budget execution

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- 1) Delayed submission of the advance payment and performance securities by the contractor.
- 2) Lack of funds to rent alternative Chancery premises for the duration of the works.
- 3) Discrepancy between the Architectural and Structural plans thus necessitating harmonizing of the two.
- 4) Realization that renovation was not feasible, hence adopting the proposal to have a new construction undertaken thus necessitating securing of the demolition and construction permits.
- 5) Goma Evacuation in May due to the volcanic eruption, slowed down Activity as Missions were evacuated
- 6) Closing of Ugandan borders due to Lockdown II in June 2021
- 7) Travel Restrictions still limiting the number of people traveling to and from DRC.
- 8) Delay in electing cabinet ministers in DRC caused postponement of planned activities as there was no relevant authorities to represent and approve.

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

N/A
<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 Q4
Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Good
Number of cooperation frameworks negotiated, and concluded	Number	8	6

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Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Kishansa			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	5	5
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of official visits facilitated	Number	20	15
Number of Visas issued to foreigners travelling to Uganda.	Number	450	284
Number of visas issued by Ugandan missions abroad	Number	450	284
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	5	5
No. of foreign Tourism promotion engagements.	Number	5	5

Performance highlights for the Quarter

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Cooperation frameworks

- 1) Participated in the inauguration ceremony of President Denis Sassou Nguesso of Congo Brazaville in April 2021.
- 2) Held a Consultative meeting with the Chargé D’Affaires of The British Embassy in Goma. Issues discussed included Bilateral relations with the UK, Security in the Eastern DRC and future areas of Cooperation in May 2021.
- 3) Held meetings with Ugandan Experts in the Regional organizations in the region; (ICGLR, EJVM, JIC, Amnesty Commission) for Security briefs for transmission to appropriate authorities.
- 4) Participated in the conclusion and signing of the Project Development Agreement (PDA) and the Inter Government Agreement (IGA) for the joint infrastructure project in the Eastern DRC between Uganda and DRC on 28th May 2021.
- 5) Participated in all diplomatic engagements / briefings held by the Government of the DRC for example State of the Nation address, launch of the DRC candidature to the UNSC, briefings on the DRC’s Chairmanship to the AUC and in African day celebrations.
- 6) Participated in the ground breaking ceremony for the joint road construction works between the DRC and Uganda that took place in Mpondwe / Kasese on June 16, 2021.
- 7) Held a preparatory briefing session for the 8th JPC in the Ministry of Foreign Affairs in Kinshasa in June 2021.
- 8) Held a harmonization meeting to iron out discrepancies in the structural and architectural designs of the new chancery building.
- 9) Secured the necessary permits for the construction works of the new chancery.

Consular Services

- 1) Handled general clearances for the Presidential crews for both President Museveni and President Tshisekedi (April, May and June, 2021).
- 2) Held a visa issuance and ‘Visit Uganda’ Tourism Promotion launch at the Liaison Office in Goma in May 2021. It attracted Tour and Travel Companies, Congolese Business Community, Local Politicians and Friends of Uganda.
- 3) Facilitated one prisoner (Sekate Julius Kakooza) for release from Beni Prison in May 2021.
- 4) Facilitated a stranded Ugandan (Amos Ovoyo) in Goma to return back home.
- 5) Issued 63 visas and 7 Emergency travel documents and continuous travel advisory to Ugandans in the diaspora and intending travelers to Uganda.
- 6) Collected NTR of UGX 67,305,805.

Promotion of trade, tourism, education, and investment

- 1) Held two promotional meetings for the introduction of LATO milk in Kinshasa in April and May.
- 2) Handled a business delegation from Kangwa Godwin Ltd., a potential trader in livestock and grains in May 2021.
- 3) Held meetings with Uganda Airlines in a bid to come up with tourism packages for Congolese to visit Uganda in May 2021.
- 4) Engaged travel agencies in Uganda for the preparation of a Familiarization Tour to Uganda by Congolese private sector and tourists.
- 5) Carried out a market survey with an intention of profiling sugar trade in Kinshasa market in June 2021.
- 6) Put up a Movit products promotion stand at the Chancery building to encourage investment into the sector.
- 7) Facilitated deal in Plastics (MOZAC GENERAL-Congolese) and a Private Ugandan Business in Eastern DRC.
- 8) 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 an Petroleum).

Strengthening Mission In DRC

- 1) Secured clearance from the Commune/Municipality for the erection of a palisade wall at the chancery, as well as cutting of trees on the premises.
- 2) Held a ground breaking ceremony to officiate start of the project, presided over by the Mayor of Gombe municipality in April 2021.
- 3) Relocated the Chancery to plot 24 Avenue Likasi, C/Gombe, Kinshasa in May 2021.
- 4) Handed over the site to the contractor and supervisor.
- 5) Held a harmonization meeting between the consultant & contractor and the CMT technical team to harmonize discrepancies between the structural and architectural designs of the new chancery building on 7th June 2021.
- 6) Adopted the proposal to undertake a new construction as opposed to renovation due to the likely structural weaknesses of a renovated building Vs newly constructed building.
- 7)Secured the demolition permit for the existing chancery building.
- 8) Commencement of demolition of the Chancery premises to pave way for construction.
- 9) Secured number plates for the Liaison Office Motor vehicle, and recruited a driver for it.
- 10) Purchased additional UPSs, colored printer, WIFI boosters, Intercom phone sets to be used at the New Chancery premises.
- 11) Purchased the new presidential portraits for Kinshasa and Goma offices and Official residences in May 2021

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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	7.46	7.46	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	4.26	4.26	4.26	100.0%	100.0%	100.0%
165201 Cooperation frameworks	2.86	2.86	2.86	100.0%	100.0%	100.0%
165202 Consulars services	0.30	0.30	0.30	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.10	1.10	1.10	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	3.20	3.20	3.20	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	3.00	3.00	3.00	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
165276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	7.46	7.46	7.46	100.0%	100.0%	100.0%

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
<i>Class: Outputs Provided</i>	4.26	4.26	4.26	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.25	1.25	1.25	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.66	0.66	0.66	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.02	0.02	0.02	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.11	0.11	0.11	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
223001 Property Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.10	1.10	1.10	100.0%	100.0%	100.0%

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223004 Guard and Security services	0.16	0.16	0.16	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.12	0.12	0.12	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.07	0.07	0.07	100.0%	100.0%	100.0%
Class: Capital Purchases	3.20	3.20	3.20	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.00	3.00	3.00	100.0%	100.0%	100.0%
312201 Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	7.46	7.46	7.46	100.0%	100.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	7.46	7.46	7.46	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	4.26	4.26	4.26	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	3.20	3.20	3.20	100.0%	100.0%	100.0%
Total for Vote	7.46	7.46	7.46	100.0%	100.0%	100.0%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
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)	564,164
1. 2 Border demarcations between Uganda and DRC held.	3) Held a sensitization meeting on joint development in Bunia in November 2020.	211105 Missions staff salaries	657,543
2. Peaceful management meeting of shared Natural resources participated in.	4) Coordinated the reconnaissance visit / issuance of no-objection advice from DRC for cross-border infrastructures (Rukungiri- Ishasha – Kihiki/Kanungu Road and Construction of Ishasha Bridge at the Border with DRC in April 2021	212201 Social Security Contributions	114,881
3. 3 Joint Communiques and MOU's signed during ICGLR summits and meetings on peace and security.	5) Held meeting with Mrs. Bestine Kazadi, DRC President's special advisor for international cooperation on follow up of Joint development of road infrastructure in Eastern DRC.	213001 Medical expenses (To employees)	70,000
4. A Joint Permanent Commission (JPC) with the Republic of Congo.	6) Participated in signing of a Joint Communique for the construction of the Road infrastructure between Uganda and DRC on 16th June 2021.	221003 Staff Training	19,436
5. 2 Joint Communiques and MOU's signed during the ROM meetings.	7) Held meeting with the newly appointed minister of Foreign Affairs to discuss pending issues on the Joint Permanent Commission, JPC.	221008 Computer supplies and Information Technology (IT)	14,000
6. All credentials presented	8) Followed up on the conclusion of Project Development Agreement-PDA and Intergovernmental agreement - IGA in March 2021.	221009 Welfare and Entertainment	60,000
9. Finalized Uganda- DRC ICJ case for compensation and settlement.	9) Participated in the conclusion and signing of the Project Development Agreement (PDA) and the Inter Government Agreement (IGA) for the joint infrastructure project in the Eastern DRC between Uganda and DRC on 28th May 2021	221011 Printing, Stationery, Photocopying and Binding	20,897
	10) Participated in meeting on joint	221012 Small Office Equipment	8,500
		221014 Bank Charges and other Bank related costs	23,150
		222001 Telecommunications	44,103
		222003 Information and communications technology (ICT)	32,004
		223001 Property Expenses	52,000
		223003 Rent – (Produced Assets) to private entities	685,800
		223004 Guard and Security services	120,000
		223005 Electricity	20,117
		223006 Water	19,660
		226001 Insurances	4,500
		227001 Travel inland	90,000
		227002 Travel abroad	116,270
		227003 Carriage, Haulage, Freight and transport hire	78,804
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	10,000

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boarder demarcations and natural resources management held in September 2020 in Goma.

11) Promoted the visibility of Uganda through National day celebrations in DRC, media interviews, newspaper articles.

12) Participated in negotiation for the Air services Agreement (BASA) between Uganda and Congo-Brazzaville.

13) Participated in engagement with the DRC Authorities i.e DRC MOFA's Africa Director Amb. Gerard Mbala on 26th February 2021 over the proposed Joint Reconnaissance visit of cross-border roads construction project.

14) Followed up on progress of the Boarder demarcations between DRC and Uganda and participated in follow up on the implementation of the decisions of the JPC from 27th to 28th May 2021.

15) Participated and coordinated a virtual mini summit in Goma on regional peace and security in September 2020.

16) 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.

17) Set up a Uganda-DRC joint intelligence sharing task force. DRC drafted terms of reference which was transmitted to MOFA Uganda.

18) Accreditation of new Uganda liaison officer for Beni.

19) 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 2021.

20) 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.

21) Held a Consultative meeting with the Chargé D' Affairs of The British Embassy

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in Goma. Issues discussed included Bilateral relations with the UK, Security in the Eastern DRC and future areas of Cooperation in May 2021.

22) Held meetings with Ugandan Experts in the Regional organizations in the region; (ICGLR, EJVM, JIC, Amnesty Commission) for Security briefs for transmission to appropriate authorities in Eastern DRC

23) Participated in ground breaking ceremony and signing of a Joint Communique for the construction of the Road infrastructure between Uganda and DRC that took place in Mpondwe / Kasese on 16th June 2021.

24) Developed a matrix on status of implementation of the 7th JPC session and Held a preparatory briefing session for the 8th JPC in the Ministry of Foreign Affairs in Kinshasa in June 2021 due to take place in July 2021.

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

26) Presentation of Credentials to Angola is still work in progress.

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

28) Participated in the inauguration ceremony of the President-Reelect Denis Sassou Nguesso of Congo Brazzaville in April 2021

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

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

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

32) Participated in all diplomatic engagements / briefings held by the Government of the DRC for example State of the Nation address, launch of the

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DRC candidature to the UNSC, briefings on the DRC's Chairmanship to the AUC and in African day celebrations.

Reasons for Variation in performance

Goma Evacuation in May due to the volcanic eruption, slowed down Activity as Missions were evacuated

	Total	2,855,829
	Wage Recurrent	657,543
	Non Wage Recurrent	2,198,286
	<i>AIA</i>	0

Output: 02 Consulars services

	Item	Spent
1. Opened up 2 Consulates in Beni and Goma and liaison offices in other areas of accreditation.	33) Coordinated negotiations for establishment of Liaison office in Goma.	211103 Allowances (Inc. Casuals, Temporary)
2. Established a Prisoners exchange program between Uganda and DRC.	34) Opened and operationalized Liaison office in Goma in October 2020.	
3. Quarterly Diaspora engagements organized	35) Conducted training and induction for newly recruited Goma Liaison Office staff.	
4. Eased movements of both Ugandans and foreigners to Uganda. at least;		
i. 400 visas issued		
ii. Quarterly travel advisory information given.	36) Participated in an end of financial year training with staff of the Liaison Office in Goma and made follow up visits to the relevant authorities for accreditation of the Office in June 2021.	
5. Protocol and diplomatic services provided to all delegations	37) 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.	
6. 15 Documents Verified and authenticated to enable applicants easily acquire employment and skills		
7. At least UGX600 Million collected and remitted to Uganda	38) Held meeting with UNC party on the release of the chief of Staff for President Tshisekedi in October 2020.	
	39) Cases of distressed Ugandans handled and Congolese students.	
	40) Revisited the Prisoner exchange program between Uganda and DRC through meetings with relevant authorities. 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 -Feb 2021.	
	41) Facilitated a Ugandan prisoner (Sekate Julius Kakooza) in Beni to be	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

released and return safely back home in May 2021.

42) Facilitated a stranded Ugandan (Amos Ovoyo) in Goma to return back home in May 2021.

43) Held a Diaspora engagement forum in Goma on the 25th Sept 2020 and another on 14th February 2021.

44) Issued 270 visas and 14 emergency travel documents and continuous travel advisory to Ugandans in the diaspora and intending travelers to Uganda.

45) 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

46) Held a diaspora engagement in Goma at the Liaison Office on 14th February 2021.

47) 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.

48) Held a visa issuance and 'Visit Uganda' Tourism Promotion launch at the Liaison Office in Goma in May 2021. It attracted Tour and Travel Companies, Congolese Business Community, Local Politicians and Friends of Uganda.

49) Facilitated evacuation of Goma Liaison staff after the volcanic eruption of Mt.Nyirangongo in May 2021.

50) 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, Contracts Management Team, UPDF, Swearing-in ceremony.

51) Handled general clearances for the Presidential crews for both President Museveni and President Tshisekedi

52) 10 documents verified and authenticated for example Mission's strategic plan FY2020/21-2024/25, the mission's BFP for FY 21/22, education

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documents and identifications.
53) Collected UGX 669,457,982 and
remitted Q1, Q2 & Q3 NTR

Reasons for Variation in performance

Closing of Ugandan borders due to Lockdown II in June 2021

Total	304,702
Wage Recurrent	0
Non Wage Recurrent	304,702
<i>AIA</i>	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	54) Held one tour expo in DRC in December 2020.	211103 Allowances (Inc. Casuals, Temporary)	381,286
b) 2 Meetings held with DRC official to address tariff and non-tariff barriers in Eastern DRC	55) Participated in signing of MOU on tourism between Uganda and DRC in February 2021.	212101 Social Security Contributions	18,951
12. 2 tourism promotional events in liaison with other stakeholders		213001 Medical expenses (To employees)	10,156
b. 50 tourism materials distributed.		221001 Advertising and Public Relations	89,050
13. 3 Investment forums organized in Kinshasa and Eastern DRC and Congo-Brazzaville.	56) Participated and coordinated the profiling of sugar and milk products as a bid to promote trade for Ugandan products in the DRC market	221011 Printing, Stationery, Photocopying and Binding	10,000
b. Report prepared on vetted registered potentials	57) 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)	222001 Telecommunications	4,572
1. 2 One-stop border posts opened at Mpondwe & Arua.		222003 Information and communications technology (ICT)	9,144
2.A Signed MOU on Trade with the Republic of Congo.		223003 Rent – (Produced Assets) to private entities	411,480
3. An established Air-link between Uganda and DRC.	58) Held one tourism promotion and visa issuance launch in Goma, eastern DRC with an aim to encourage tourism visits to Uganda in May 2021. Several promotion materials were issued to the participants	223004 Guard and Security services	36,480
4. Linked Private Sector of Uganda and that of the areas of accreditation.	59) Organized and participated in the first Kinshasa edition of business forum in December 2020.	223005 Electricity	4,572
5. 3 trade zones established in Eastern DRC.		223006 Water	4,572
6. 3 Uganda tour operators linked to their counterparts in the areas of accreditation	60) 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.	226001 Insurances	2,000
7. Linked Uganda's Education Institutions with those in the areas of accreditation.		227003 Carriage, Haulage, Freight and transport hire	6,284
8. Increased export volumes by 15% of Ugandan products in areas of accreditation.		227004 Fuel, Lubricants and Oils	40,000
9. Trained workforce(3 staff trained).		228002 Maintenance - Vehicles	5,000
10. Developed technology Cooperation between 3 areas of accreditation.	61) Prepared a market report to follow up on the Investment forum which was held in December 2020.	228004 Maintenance – Other	70,000
	62) Facilitated bilateral Hardware trading between Congolese Company (Ets Nyank) and Ugandan Company (Diamond tiles supply).		
	63) Followed up with DRC Stakeholders		

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Mission in DR Congo

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

regarding the business proposal make by Silk Health of Uganda on the provision of PPEs for Covid-19, pharmaceuticals and medical equipment (April 2021)

64) 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

65) Held virtual meeting to discuss implementation of the MOU which had been signed in March 2018.

66) Facilitated and coordinated signing of MOU on trade between Business men in Uganda and DRC.

67) Conducted field visits to promote the export of Ugandan products e.g. Lato milk, Darling products, fish, beef, etc. (April, May 2021)

68) Participated in Negotiations in establishment of an air link between Uganda and DRC.

69) Launched Uganda Airlines commercial flights between Entebbe and Kinshasa in December 2020.

70) Coordinated bilateral air services agreement (BASA) between Uganda and Congo Brazzaville.

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

72) Held meetings with Uganda Airlines in a bid to come up with tourism packages for Congolese to visit Uganda in May 2021.

73) Engaged travel agencies in Uganda for the preparation of a Familiarization Tour to Uganda by Congolese private sector and tourists.

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

75) AU meeting on follow up of Agenda 2040.

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

77) 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 7th-14th March 2021.

78) Put up a Movit products promotion stand at the Chancery building to encourage investment into the sector.

79) Facilitated deal in Plastics (MOZAC GENERAL-Congolese) and a Private Ugandan Business in Eastern DRC.

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

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

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

83) Held two promotional meetings for the introduction of LATO milk in Kinshasa in April and May.

84) Handled a business delegation from Kangwa Godwin Ltd., a potential trader in livestock and grains in May 2021.

85) 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.

86) 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).

87) Coordinated a link between Uganda and DRC Education institutions to teach french and English.

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

89) Held a series of business meetings in a bid to increase export promotion between Uganda and Eastern DRC with

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Mission in DR Congo

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

The Nande Trader's association in Goma,
The Chairman of SME's and Chairman of
Pharmaceuticals.

90) Carried out a study on sugar
production in DRC in response to query
from Uganda Sugar Manufacturers
Association (USMA) to expand export
operations to DRC (April 2021)

91) Two staff trained in management and
attended one CPD conference- East
African Congress of Accountants, french
lessons.

92) 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.

93) Organized and coordinated exchange
programs in technical cooperation.

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

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

96) Handled business queries from some
Ugandan businesses seeking to settle or
expand operations to the DRC.

Reasons for Variation in performance

Total	1,103,546
Wage Recurrent	0
Non Wage Recurrent	1,103,546
AIA	0
Total For SubProgramme	4,264,078
Wage Recurrent	657,543
Non Wage Recurrent	3,606,535
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 4: Cumulative Outputs and Expenditure by End of Quarter

Remodeled and Renovated Chancery Building		Item	Spent
	1) Issued bid documents.	312101 Non-Residential Buildings	3,000,000
	2) Received bids and evaluated them. Displayed the best evaluated bidder notice.		
	3) Responded to an application for Administrative review of the procurement process for the contractor of the project.		
	4) Carried out Due diligence of the best evaluated bidder in January 2021.		
	5) Submitted draft contract for the contractor (Ste. BUCC Sarl) for approval of signing to The Solicitor general, which was granted.		
	6) Signed 2 contracts with supervisor - Arch Etudes Sarl and the contractor -Ste. BUCC Sarl in March 2021.		
	7) Secured clearance from the Commune/Municipality for the erection of a palisade wall at the chancery, as well as cutting of trees on the premises.		
	8) Held a ground breaking ceremony to officiate start of the project, presided over by the Mayor of Gombe municipality in April 2021.		
	9) Relocated the Chancery to plot 24 Avenue Likasi, C/Gombe, Kinshasa in May 2021.		
	10) Handed over the site to the contractor and supervisor.		
	11) Held a harmonization meeting between the consultant & contractor and the CMT technical team to harmonise discrepancies between the structural and architectural designs of the new chancery building on 7th June 2021.		
	12) Adopted the proposal to undertake a new construction as opposed to renovation due to the likely structural weaknesses of a renovated building Vs newly constructed building.		
	13)Secured the demolition permit for the existing chancery building.		
	14) Commencement of demolition of the Chancery premises to pave way for construction.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

- 1) Delayed submission of the advance payment and performance securities by the contractor.
- 2) Lack of funds to rent alternative Chancery premises for the duration of the works.
- 3) Discrepancy between the Architectural and Structural plans thus necessitating harmonizing of the two.
- 4) Realization that renovation was not feasible, hence adopting the proposal to have a new construction undertaken thus necessitating securing of the demolition and construction permits.

Total	3,000,000
GoU Development	3,000,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchased Motor Vehicles and Other Transport Equipment	Item	Spent
1) Issued bid document.	312201 Transport Equipment	150,000
2) Received and evaluated bids. Displayed the best evaluated bidder notice.		
3) Signed contract with the best evaluated bidder.		
4) Finalized payment and delivery of Motor Vehicle for the Liaison Office in Goma.		
5) Secured number plates for the Motor Vehicle and recruited a driver for it.		

Reasons for Variation in performance

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

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

Vote:221 Mission in DR Congo

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Purchased Office and ICT Equipment, including Software.	1) Requested for quotations from available suppliers of ICT equipment. 2) Purchased ICT equipment for the Goma Liaison Office. 3) Purchased additional UPSs to support the internet connectivity at the new chancery premises. 4) Purchased an additional coloured printer for the office to aid in producing of good quality office documents. 5) Installed additional WiFi boosters to reinforce the WiFi signal on all floors of the Chancery premises 6) Installed additional telephone handsets to all offices that lacked them before for use as intercoms.	Item 312213 ICT Equipment	Spent 20,000

Reasons for Variation in performance

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Purchased furniture, fixtures and fittings	1) Identified the required furniture and fittings. 2) Requested for quotations from available suppliers of the Furniture and other fittings. 3) Purchased the furniture and other fittings for the Goma Liaison Office. 4) Purchased the new presidential portraits for Kinshasa and Goma offices and Official residences in May 2021.	Item 312203 Furniture & Fixtures	Spent 30,000
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Reasons for Variation in performance

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0
Total For SubProgramme	3,200,000

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Mission in DR Congo

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	3,200,000
		External Financing	0
		AIA	0
		GRAND TOTAL	7,464,078
		Wage Recurrent	657,543
		Non Wage Recurrent	3,606,535
		GoU Development	3,200,000
		External Financing	0
		AIA	0

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Mission in DR Congo

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Held meeting with the newly appointed minister of Foreign Affairs to discuss pending issues on the Joint Permanent Commission, JPC. Follow up on the Accreditation of Angola and Gabon.	1) Coordinated the reconnaissance visit / issuance of no-objection advice from DRC for cross-border infrastructures (Rukungiri- Ishasha – Kihiki/Kanungu Road and Construction of Ishasha Bridge at the Border with DRC in April 2021	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	141,041
		211105 Missions staff salaries	170,664
		212201 Social Security Contributions	28,720
		213001 Medical expenses (To employees)	70,000
	2) Held meeting with Mrs. Bestine Kazadi, DRC President's special advisor for international cooperation on follow up of Joint development of road infrastructure in Eastern DRC.	221003 Staff Training	4,859
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	15,000
	3) Participated in signing of a Joint Communique for the construction of the Road infrastructure between Uganda and DRC on 16th June 2021.	221011 Printing, Stationery, Photocopying and Binding	5,224
		221012 Small Office Equipment	2,125
		221014 Bank Charges and other Bank related costs	5,787
	4) Held meeting with the newly appointed minister of Foreign Affairs to discuss pending issues on the Joint Permanent Commission, JPC.	222001 Telecommunications	11,026
		222003 Information and communications technology (ICT)	8,001
	5) Participated in the conclusion and signing of the Project Development Agreement (PDA) and the Inter Government Agreement (IGA) for the joint infrastructure project in the Eastern DRC between Uganda and DRC on 28th May 2021	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
	6) Followed up on progress of the Boarder demarcations between DRC and Uganda and participated in follow up on the implementation of the decisions of the JPC from 27th to 28th May 2021.	226001 Insurances	1,125
		227001 Travel inland	22,500
		227002 Travel abroad	29,068
7) Held a Consultative meeting with the Chargé D' Affairs of The British Embassy in Goma. Issues discussed included Bilateral relations with the UK, Security in the Eastern DRC and future areas of Cooperation in May 2021.		227003 Carriage, Haulage, Freight and transport hire	19,701
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,500
8) Held meetings with Ugandan Experts in the Regional organizations in the region; (ICGLR, EJVM, JIC, Amnesty Commission) for Security briefs for transmission to appropriate authorities in Eastern DRC			
9) Participated in ground breaking			

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QUARTER 4: Outputs and Expenditure in Quarter

ceremony and signing of a Joint Communique for the construction of the Road infrastructure between Uganda and DRC that took place in Mpondwe / Kasese on 16th June 2021.

10) Developed a matrix on status of implementation of the 7th JPC session and Held a preparatory briefing session for the 8th JPC in the Ministry of Foreign Affairs in Kinshasa in June 2021 due to take place in July 2021.

11) Participated in the inauguration ceremony of the President-Reelect Denis Sassou Nguesso of Congo Brazzaville in April 2021.

12) Participated in all diplomatic engagements / briefings held by the Government of the DRC for example State of the Nation address, launch of the DRC candidature to the UNSC, briefings on the DRC's Chairmanship to the AUC and in African day celebrations.

Reasons for Variation in performance

Goma Evacuation in May due to the volcanic eruption, slowed down Activity as Missions were evacuated

	Total	772,736
	Wage Recurrent	170,664
	Non Wage Recurrent	602,072
	<i>A/A</i>	0

Output: 02 Consulars services

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Mission in DR Congo

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	<p>13) Participated in an end of financial year training with staff of the Liaison Office in Goma and made follow up visits to the relevant authorities for accreditation of the Office in June 2021.</p> <p>14) Facilitated on Ugandan prisoner (Sekate Julius Kakooza) in Beni to be released and return safely back home in May 2021.</p> <p>15) Facilitated a stranded Ugandan (Amos Ovoyo) in Goma to return back home in May 2021.</p> <p>16) Issued 96 visas and 7 Emergency travel documents.</p> <p>17) Held a visa issuance and 'Visit Uganda' Tourism Promotion launch at the Liaison Office in Goma in May 2021. It attracted Tour and Travel Companies, Congolese Business Community, Local Politicians and Friends of Uganda.</p> <p>18) Facilitated evacuation of Goma Liaison staff after the volcanic eruption of Mt. Nyirangongo in May 2021.</p> <p>19) Provided protocol and diplomatic services to 4 delegations i.e Contracts Management Team, UPDF, Swearing-in ceremony, clearance of Fire arms and press during Ground breaking ceremony for construction of Roads infrastructure in Eastern DRC.</p> <p>20) Handled general clearances for the Presidential crews for both President Museveni and President Tshisekedi.</p> <p>21) 3 documents verified and authenticated</p> <p>22) Collected UGX 67,305,805 and remitted Q3 NTR.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p>Spent</p> <p>76,175</p>

Reasons for Variation in performance

Closing of Ugandan borders due to Lockdown II in June 2021

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

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

Profiling sugar and milk products as a bid to promote trade for Ugandan products in	23) Participated and coordinated the profiling of sugar and milk products as a
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QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
the DRC marketCoordinate link between Uganda and DRC Education institutions to teach french and english.		
bid to promote trade for Ugandan products in the DRC market		
24) Held one tourism promotion and visa issuance launch in Goma, eastern DRC with an aim to encourage tourism visits to Uganda in May 2021. Several promotion materials were issued to the participants	211103 Allowances (Inc. Casuals, Temporary)	95,319
25) Prepared a market report to follow up on the Investment forum which was held in December 2020.	212101 Social Security Contributions	4,738
	213001 Medical expenses (To employees)	8,913
	221001 Advertising and Public Relations	22,263
	221011 Printing, Stationery, Photocopying and Binding	2,500
	222001 Telecommunications	1,143
26) Facilitated bilateral Hardware trading between Congolese Company (Ets Nyank) and Ugandan Company (Diamond tiles supply).	222003 Information and communications technology (ICT)	2,286
	223003 Rent – (Produced Assets) to private entities	102,870
27) Followed up with DRC Stakeholders regarding the business proposal make by Silk Health of Uganda on the provision of PPEs for Covid-19, pharmaceuticals and medical equipment (April 2021)	223004 Guard and Security services	9,120
	223005 Electricity	1,143
	223006 Water	1,143
	226001 Insurances	500
	227003 Carriage, Haulage, Freight and transport hire	1,571
28) Conducted field visits to promote the export of Ugandan products e.g. Lato milk, Darling products, fish, beef, etc. (April, May 2021)	227004 Fuel, Lubricants and Oils	10,000
29) Held meetings with Uganda Airlines in a bid to come up with tourism packages for Congolese to visit Uganda in May 2021.	228002 Maintenance - Vehicles	1,250
	228004 Maintenance – Other	17,502
30) Engaged travel agencies in Uganda for the preparation of a Familiarization Tour to Uganda by Congolese private sector and tourists.		
31) Put up a Movit products promotion stand at the Chancery building to encourage investment into the sector.		
32) Facilitated deal in Plastics (MOZAC GENERAL-Congolese) and a Private Ugandan Business in Eastern DRC.		
33) Established Trade zone in Beni Eastern DRC		
34) Held two promotional meetings for the introduction of LATO milk in Kinshasa in April and May.		
35) Handled a business delegation from Kangwa Godwin Ltd., a potential trader in livestock and grains in May 2021.		
36) Coordinated a link between Uganda and DRC Education institutions to teach French and English.		
37) Carried out a study on sugar production in DRC in response to query from Uganda Sugar Manufacturers Association (USMA) to expand export		

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Mission in DR Congo

QUARTER 4: Outputs and Expenditure in Quarter

operations to DRC (April 2021)
 38) Trained staff in management. attended EACOA Conference, French lessons and End of financial year procedures training.
 39) Handled business queries from some Ugandan businesses seeking to settle or expand operations to the DRC.

Reasons for Variation in performance

Total	282,261
Wage Recurrent	0
Non Wage Recurrent	282,261
<i>AIA</i>	0
Total For SubProgramme	1,131,172
Wage Recurrent	170,664
Non Wage Recurrent	960,508
<i>AIA</i>	0

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Securing clearance from the Commune/Municipality for the erection of the perimeter wall at the chancery.	1) Secured clearance from the Commune/Municipality for the erection of a palisade wall at the chancery, as well as cutting of trees on the premises.	Item 312101 Non-Residential Buildings	Spent 2,953,511
Handover of the building to the contractor and supervisor.	2) Held a ground breaking ceremony to officiate start of the project, presided over by the Mayor of Gombe municipality in April 2021.		
Commencement of works for remodeling and renovation of Chancery building	3) Relocated the Chancery to plot 24 Avenue Likasi, C/Gombe, Kinshasa in May 2021.		
	4) Handed over the site to the contractor and supervisor.		
	5) Held a harmonization meeting between the consultant & contractor and the CMT technical team to harmonise discrepancies between the structural and architectural designs of the new chancery building on 7th June 2021.		
	6) Adopted the proposal to undertake a new construction as opposed to renovation due to the likely structural weaknesses of a renovated building Vs newly constructed building.		
	7) Secured the demolition permit for the existing chancery building.		
	8) Commencement of demolition of the Chancery premises to pave way for construction.		

Reasons for Variation in performance

- 1) Delayed submission of the advance payment and performance securities by the contractor.
- 2) Lack of funds to rent alternative Chancery premises for the duration of the works.
- 3) Discrepancy between the Architectural and Structural plans thus necessitating harmonizing of the two.
- 4) Realization that renovation was not feasible, hence adopting the proposal to have a new construction undertaken thus necessitating securing of the demolition and construction permits.

Total	2,953,511
GoU Development	2,953,511
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1) Secured number plates for the Car, and recruited a driver for it.	Item 312201 Transport Equipment	Spent 1,861

Reasons for Variation in performance

Total	1,861
GoU Development	1,861
External Financing	0
AIA	0

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

1) Purchased additional UPSs to support the internet connectivity at the new chancery premises.	Item 312213 ICT Equipment	Spent 5,000
2) Purchased an additional coloured printer for the office to aid in producing of good quality office documents.		
3) Installed additional WiFi boosters to reinforce the WiFi signal on all floors of the Chancery premises		
4) Installed additional telephone handsets to all offices that lacked them before for use as intercoms.		

Reasons for Variation in performance

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

Output: 78 Purchase of Furniture and fixtures

1) Purchased the new presidential portraits for Kinshasa and Goma offices and Official residences in May 2021.	Item 312203 Furniture & Fixtures	Spent 7,500
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Reasons for Variation in performance

Total	7,500
GoU Development	7,500
External Financing	0
AIA	0
Total For SubProgramme	2,967,872
GoU Development	2,967,872
External Financing	0
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

	GRAND TOTAL	4,099,044
	Wage Recurrent	170,664
	Non Wage Recurrent	960,508
	GoU Development	2,967,872
	External Financing	0
	AIA	0