

Vote:221

Mission in DR Congo

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.658	0.164	0.164	25.0%	25.0%	100.0%
	Non Wage	4.017	1.004	1.004	25.0%	25.0%	100.0%
Devt.	GoU	4.507	4.507	0.393	100.0%	8.7%	8.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.181	5.676	1.561	61.8%	17.0%	27.5%
Total GoU+Ext Fin (MTEF)		9.181	5.676	1.561	61.8%	17.0%	27.5%
	Arrears	0.046	0.046	0.000	100.0%	0.0%	0.0%
Total Budget		9.227	5.721	1.561	62.0%	16.9%	27.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.227	5.721	1.561	62.0%	16.9%	27.3%
Total Vote Budget Excluding Arrears		9.181	5.676	1.561	61.8%	17.0%	27.5%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1615 Governance and Security	9.18	5.68	1.56	61.8%	17.0%	27.5%
Sub-SubProgramme: 1652 Overseas Mission Services	9.18	5.68	1.56	61.8%	17.0%	27.5%
Total for Vote	9.18	5.68	1.56	61.8%	17.0%	27.5%

Matters to note in budget execution

1. High level preparatory work between the Government of Uganda and DRC is needed for meetings to take place.
2. Delay in receiving Gabon Credential letters from Uganda.
3. Delayed rental payment for one of the tenants at Uganda House pending finalization of negotiations on terms of contract renewal..
4. Delay in Uganda Airlines Inaugural flight pending investigations.
5. Delay in receiving Uganda's invitation of DRC for negotiations over BASA amendment

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

(i) Major unspent balances
Departments , Projects
Sub-SubProgramme 1652 Overseas Mission Services

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4.115 Bn Shs	<i>Department/Project :1720 Retooling of Mission in Kinshasa - D.R Congo</i>
Reason: Development Budget was released for entire Financial year (front loaded).	
<i>Items</i>	
3,953,638,364.000 UShs	312101 Non-Residential Buildings
Reason: No invoices were received from the Contractor and consultant, however, construction works are ongoing.	
131,991,237.000 UShs	312202 Machinery and Equipment
Reason: Procurement process for acquisition of Machinery and Equipment not concluded.	
18,393,909.000 UShs	312213 ICT Equipment
Reason: Procurement process for acquisition of ICT equipment not concluded.	
10,480,727.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process for acquisition of furniture and fixtures not concluded.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Amb. James Mbahimba			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
Number of cooperation frameworks negotiated, and concluded	Number	3	1

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Kishansa			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1

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Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	20	10
Number of Visas issued to foreigners travelling to Uganda.	Number	400	154
Number of visas issued by Ugandan missions abroad	Number	400	154
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	2	1
No. of foreign Tourism promotion engagements.	Number	2	1

Performance highlights for the Quarter

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Cooperation frameworks

1. Held meeting with Hon. Bahati Lukwebo, Speaker of Parliament to discuss issues pertaining to inter-Parliamentary cooperation the Republic of Uganda and DRC on 15th July 2021.
2. Held meeting with H.E. Alexis GIZARU MUVUNI, Senior Minister, Minister of Infrastructures and Public Works to follow up on the implementation of the Projects Development Agreement signed at Entebbe on 27th May 2021 between the Government of the Republic of Uganda and the Government of DRC regarding the joint development of road infrastructures in Eastern part of DRC in July 2021.
3. Held a meeting with H.E. Gilbert KABANDA KURHENG, Minister of National Defence and Former Combatants to review the status of defense cooperation the Republic of Uganda and the Democratic Republic of Congo
4. Held meeting with H.E. Jean Christophe LUTUNDULA, Deputy Minister, Minister of Foreign Affairs to discuss the status of bilateral cooperation between Uganda and DRC, including Agreements pending ratification on 21st July 2021.
5. Participated in meetings with Illicit Fishing on the Nile Basin in August 2021. Uganda handed over some fishing equipment to DRC in September 2021 as they await for DRC to follow suit.
6. Followed up on presentation of Credentials to Cameroon. The Embassy received a letter for audience with the President of Cameroon and scheduled the activity for November 2021.
7. Held meeting with Key provisional authorities in North Kivu over the accreditation of the Liaison office in Goma.

Consular Services

8. Participated in meeting with Deputy Minister of Foreign Affairs H.E. Adubango Awotho Samy on 23rd July 2021 during which he formally requested the DRC to authorize the reopening of Uganda Consulate in Goma.
9. Coordinated responses to MOFA requesting Uganda to originate a Diplomatic Note to MOFA DRC seeking authorization to reopen Uganda Goma Consulate in July and September 2021.
10. Held a Diaspora engagement in Kinshasa, DRC on 25 Sep 2021 to discuss among others, issues regarding to Formation of Diaspora Leadership and planning for the National Day Celebrations.
11. Issued 154 Visa and 1 Emergency Travel Document.
12. Collected UGX 83,912,561 detailed as Rent collections from tenants at Uganda House - UGX 31,833,000 and Visa Collections - UGX 52,079,561.
13. Provided protocol and diplomatic services to all delegations notably; EAC Verification team, Infrastructure Development project Steering Committee, HR-MOFA, All VIP Clearances.
14. Participated in training on Budget alignment to NDP III, team building and Capacity building activity in August and September 2021.
15. Submitted quarterly performance report and FY21/22 Budget Alignment document.

Promotion of Trade, tourism and Investment

16. Held courtesy visit with the Immigration and Customs Officers at the Bunagana Border post 17-19th of August 2021.
17. Followed up on no objection letter from DRC government on construction of Ishesa-Semiliki Bridges and Rukingiri-Ishaka-Kahiihi/Kanugu Road.
18. Participated in meeting with the initial Uganda Airlines team at the Liaison Office in Goma in August 2021.
19. Held meeting with some Congolese Investors at the Liaison Office in Goma on 18 September 2021 to promote trade between DRC and Uganda.
20. Participated, coordinated and facilitated Ugandan business structures (such as Menta Logistics Ltd, Uganda Sugar Manufacturers Association (USMA), Horyal Investment Holding Company Limited (ATIAXSUGAR), Kangwa Godwin Ltd, Zerb Co Ltd) in finding export opportunities for their products.
21. Held Meeting held with Goma Tour Operators at the Liaison Office in a bid to promote Tourism in Uganda and DRC on 2 Sep 2021.
22. Held meeting with Mrs. Fifi Rurangwa, CEO of The experts Tourism Agency in bid to establish a partnership with the Embassy to further promote Uganda as a tourism destination. Meeting was held on 26th August 2021.

1720-Retooling of Mission in Kinshasa - D.R Congo

1. Secured revised Architectural plans and structural drawings.
2. Secured the construction permit No. MIN.URB-HAB/SG/DIV.UN/0097/JBB/2021.
3. Received Consultant's cost appraisal of the construction project taking into consideration the changes in bills of quantities due to revised execution drawings and methodology. Submitted the same to Contract Management Team (CMT) for approval.
4. Works completion rate stood at 17% as at end of Quarter one.
5. Paid Rent for temporary Chancery building.
6. Handled queries regarding: Sewer pipe, collapsed section of the boundary wall & Recruitment of a Clerk of Works.
7. Purchased printer for Official Residence, Navision server, curtains and nettings, flowers & flower pots, carpets plus other decorative fixtures.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	9.23	5.72	1.56	62.0%	16.9%	27.3%
Class: Outputs Provided	4.67	1.17	1.17	25.0%	25.0%	100.0%
165201 Cooperation frameworks	3.02	0.75	0.75	25.0%	25.0%	100.0%
165202 Consulars services	0.30	0.08	0.08	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.35	0.34	0.34	25.0%	25.0%	100.0%
Class: Capital Purchases	4.51	4.51	0.39	100.0%	8.7%	8.7%
165272 Government Buildings and Administrative Infrastructure	4.31	4.31	0.35	100.0%	8.2%	8.2%
165276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.00	100.0%	8.0%	8.0%
165277 Purchase of Specialised Machinery and Equipment	0.15	0.15	0.02	100.0%	12.0%	12.0%
165278 Purchase of Furniture and fixtures	0.03	0.03	0.02	100.0%	65.1%	65.1%
Class: Arrears	0.05	0.05	0.00	100.0%	0.0%	0.0%
165299 Arrears	0.05	0.05	0.00	100.0%	0.0%	0.0%
Total for Vote	9.23	5.72	1.56	62.0%	16.9%	27.3%

Table V3.2: 2021/22 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	4.67	1.17	1.17	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.25	0.31	0.31	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.66	0.16	0.16	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.02	0.00	0.00	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.11	0.03	0.03	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.02	0.02	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.16	0.04	0.04	25.0%	25.0%	100.0%
221003 Staff Training	0.02	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.11	0.03	0.03	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
222001 Telecommunications	0.05	0.01	0.01	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	25.0%	25.0%	100.0%
223001 Property Expenses	0.05	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.28	0.32	0.32	25.0%	25.0%	100.0%
223004 Guard and Security services	0.16	0.04	0.04	25.0%	25.0%	100.0%

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223005 Electricity	0.02	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.09	0.02	0.02	25.0%	25.0%	100.0%
227002 Travel abroad	0.16	0.04	0.04	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.07	0.02	0.02	25.0%	25.0%	100.0%
Class: Capital Purchases	4.51	4.51	0.39	100.0%	8.7%	8.7%
312101 Non-Residential Buildings	4.31	4.31	0.35	100.0%	8.2%	8.2%
312202 Machinery and Equipment	0.15	0.15	0.02	100.0%	12.0%	12.0%
312203 Furniture & Fixtures	0.03	0.03	0.02	100.0%	65.1%	65.1%
312213 ICT Equipment	0.02	0.02	0.00	100.0%	8.0%	8.0%
Class: Arrears	0.05	0.05	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.05	0.05	0.00	100.0%	0.0%	0.0%
Total for Vote	9.23	5.72	1.56	62.0%	16.9%	27.3%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	9.23	5.72	1.56	62.0%	16.9%	27.3%
<i>Departments</i>						
01 Headquarters Kishansa	4.72	1.21	1.17	25.7%	24.8%	96.2%
<i>Development Projects</i>						
1720 Retooling of Mission in Kinshasa - D.R Congo	4.51	4.51	0.39	100.0%	8.7%	8.7%
Total for Vote	9.23	5.72	1.56	62.0%	16.9%	27.3%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Kishansa

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
2 Border demarcations meetings between Uganda and DRC held.	1. Followed up on preparatory work for the meetings to be scheduled.	211103 Allowances (Inc. Casuals, Temporary)	141,041
Bilateral Infrastructural Development Meetings between Eastern DRC and Uganda	2. Participated in meetings with Illicit Fishing on the Nile Basin in August 2021. Uganda handed over some fishing equipment to DRC in September 2021 as they await for DRC to follow suit.	211105 Missions staff salaries	164,386
2 Peaceful management meeting of shared Natural resources participated in.	3. Followed up on scheduling of the ICGLR meetings on peace and security.	212201 Social Security Contributions	28,720
Joint Consultation meetings on the progress of the Roads Construction programs.	4. Followed up on presentation of Credentials to Cameroon. The Embassy received a letter for audience with the President of Cameroon.	213001 Medical expenses (To employees)	17,500
Participated in ICGLR meetings on peace & security		221001 Advertising and Public Relations	17,500
All credentials presented.		221003 Staff Training	4,859
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	15,500
	5. Held meeting with Key provisional authorities in North Kivu over the accreditation of the Liaison office in Goma in August 2021.	221011 Printing, Stationery, Photocopying and Binding	5,224
		221012 Small Office Equipment	2,125
		221014 Bank Charges and other Bank related costs	17,406
		222001 Telecommunications	10,326
		222003 Information and communications technology (ICT)	8,451
		223001 Property Expenses	12,500
		223003 Rent – (Produced Assets) to private entities	171,450
		223004 Guard and Security services	30,771
		223005 Electricity	4,779
		223006 Water	4,665
		226001 Insurances	1,125
		227001 Travel inland	22,500
		227002 Travel abroad	40,403
		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

1. High level preparatory work between the Government of Uganda and DRC is needed for meetings to take place.
2. Delay in receiving Gabon Credential letters from Uganda.

Total	754,433
Wage Recurrent	164,386

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	590,047
		Arrears	0
		AIA	0

Budget Output: 02 Consulars services

		Item	Spent
Opened up Consulates in Goma	7. Participated in meeting with Deputy Minister of Foreign Affairs H.E. Adubango Awotho Samy on 23rd July 2021 during which he formally requested the DRC to authorize the reopening of Uganda Consulate in Goma.	211103 Allowances (Inc. Casuals, Temporary)	76,175
Established a Prisoners exchange program between Uganda and DRC.			
Followed up on the Decisions reached during 2018 Uganda/DRC JPC on the Prisons exchange program.	8. Coordinated responses to MOFA requesting Uganda to originate a Diplomatic Note to MOFA DRC seeking authorization to reopen Uganda Goma Consulate in July and September.		
Diaspora engagements and sensitization meetings with Business community organized and coordinated.	9. Prisoner Visit to Bunia postponed to Q2. Submitted a tentative list of Ugandan Prisoners in DRC.		
Eased movements of both Ugandans and foreigners to Uganda. at least;	10. Held a Diaspora engagement in Kinshasa, DRC on 25 Sep 2021 to discuss among others, issues regarding to Formation of Diaspora Leadership and planning for the National Day Celebrations.		
i. 400 visas issued	11. Issued 154 Visa and 1 Emergency Travel Document.		
ii. Protocol and diplomatic services provided to all delegations	12. Provided protocol and diplomatic services to all delegations notably; EAC Verification team, Infrastructure Development project Steering Committee, HR-MOFA, All VIP Clearances.		
All Documents submitted verified and authenticated	13. Submitted quarterly performance report and FY21/22 Budget Alignment document.		
All NTR collected and remitted to Uganda	14. Collected UGX 83,912,561 detailed as Rent collections from tenants at Uganda House - UGX 31,833,000 and Visa Collections - UGX 52,079,561.		

Reasons for Variation in performance

3. Delayed rental payment for one of the tenants at Uganda House pending finalization of negotiations on terms of contract renewal.

Total	76,175
Wage Recurrent	0
Non Wage Recurrent	76,175
Arrears	0
AIA	0

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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
Budget Output: 04 Promotion of trade, tourism, education, and investment			
Border posts opened at Mpondwe & Bunagana.	15. Held courtesy visit with the Immigration and Customs Officers at the Bunagana Border post 17-19th of August 2021.	Item	Spent
A Signed MOU on Trade with Congo Brazzaville		211103 Allowances (Inc. Casuals, Temporary)	95,319
An established Air-link between Uganda and DRC.		212101 Social Security Contributions	4,738
Established Cross border Health centers	16. Followed up on no objection letter from DRC government on construction of Ishesa-Semiliki Bridges and Rukingiri-Ishaka-Kahiihi/Kanugu Road.	213001 Medical expenses (To employees)	2,539
Linked Private Sector of Uganda and that of the areas of accreditation.		221001 Advertising and Public Relations	22,263
Increased export volumes by 15% of Ugandan products in areas of accreditation.	17. Participated in meeting with the initial Uganda Airlines team at the Liaison Office in Goma.	221009 Welfare and Entertainment	12,500
Uganda tour operators linked to their counterparts in the areas of accreditation	18. Coordinated meetings with provisional authorities of North Kivu to discuss among others the establishment of cross border health facilities.	221011 Printing, Stationery, Photocopying and Binding	3,000
Linked Uganda's Education Institutions with those in the areas of accreditation.	19. Linked private sector of Uganda and DRC through meeting held on 18 September 2021 with some Congolese Investors at the Liaison Office in Goma to promote trade between DRC and Uganda.	222001 Telecommunications	2,143
Trained workforce		222003 Information and communications technology (ICT)	3,261
		223003 Rent – (Produced Assets) to private entities	149,670
		223004 Guard and Security services	9,370
		223005 Electricity	1,143
		223006 Water	1,143
		226001 Insurances	500
		227003 Carriage, Haulage, Freight and transport hire	1,571
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,250
		228004 Maintenance – Other	17,503
	20. Participated, coordinated and facilitated Ugandan business structures (such as Menta Logistics Ltd, Uganda Sugar Manufacturers Association (USMA), Horyal Investment Holding Company Limited (ATIAKSUGAR), Kangwa Godwin Ltd, Zerb Co Ltd) in finding export opportunities for their products.		
	21. Wrote letters to 30 DRC-based companies operating particularly in the agribusiness sector. Received response from 4 of the DRC companies (Global Agro Business sarl ; Agerhol sarl; Sécurité Alimentaire des Cataractes).		
	22. Followed up with the Congolese stakeholders on business proposals by their Ugandan counterparts.		
	23. Held Meeting held with Goma Tour Operators at the Liaison Office in a bid to promote Tourism in Uganda and DRC on 2 Sep 2021.		
	24. Held meeting with Mrs. Fifi Rurangwa, CEO of Thexperts Tourism Agency in bid to establish a partnership with the Embassy to further promote Uganda as a tourism destination. Meeting was held on 26th August 2021. She was		

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linked to Tour agencies in Uganda.

25. Participated in training on Budget alignment to NDP III.

26. Participated in team building and Capacity building activity in August and September 2021.

Reasons for Variation in performance

4. Follow up meetings scheduled for Quarter 2 and 3.

5. Delay in Uganda Airlines Inaugural flight pending investigations.

6. Delay in receiving Uganda's invitation of DRC for negotiations over BASA amendment.

Total	337,912
Wage Recurrent	0
Non Wage Recurrent	337,912
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item **Spent**

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0
Total For Department	1,168,520
Wage Recurrent	164,386
Non Wage Recurrent	1,004,134
Arrears	0
<i>AIA</i>	0

Development Projects

Project: 1720 Retooling of Mission in Kinshasa - D.R Congo

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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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
Renovated and Remodeled Chancery building	1. Secured revised Architectural plans and structural drawings. 2. Secured the construction permit No. MIN.URB-HAB/SG/DIV.UN/0097/JBB/2021. 3. Received Consultant's cost appraisal of the construction project taking into consideration the changes in bills of quantities due to revised execution drawings and methodology. Submitted the same to Contract Management Team (CMT) for approval. 4. Works completion rate stood at 17% as at end of Quarter one. 5. Paid Rent for temporary Chancery building. 6. Handled queries regarding: Sewer pipe, collapsed section of the boundary wall & Recruitment of a Clerk of Works.	Item 312101 Non-Residential Buildings	Spent 353,525

Reasons for Variation in performance

Total	353,525
GoU Development	353,525
External Financing	0
Arrears	0
AIA	0

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

Purchased Office and ICT Equipment	1. Requested for quotations from available suppliers of ICT equipment. 2. Held contracts committee to review and approve presented quotations. 3. Purchased printer for the Official Residence.	Item 312213 ICT Equipment	Spent 1,606
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Reasons for Variation in performance

Total	1,606
GoU Development	1,606
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

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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 specialized machinery and equipment	1. Requested for quotations from available suppliers of specialized equipment. 2. Held contracts committee to review and approve presented quotations. 3. Purchased New Navision Server to enable upgrade of the accounting system.	Item 312202 Machinery and Equipment	Spent 18,009

Reasons for Variation in performance

Total	18,009
GoU Development	18,009
External Financing	0
Arrears	0
AIA	0

Budget Output: 78 Purchase of Furniture and fixtures

Purchased Furniture and fittings	1. Requested for quotations from available suppliers of furniture & fixtures. 2. Held contracts committee to review and approve presented quotations. 3. Purchased curtains and nettings, flowers & flower pots, carpets plus other decorative fixtures for new Chancery premises	Item 312203 Furniture & Fixtures	Spent 19,519
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Reasons for Variation in performance

Total	19,519
GoU Development	19,519
External Financing	0
Arrears	0
AIA	0
Total For Project	392,659
GoU Development	392,659
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	1,561,179
Wage Recurrent	164,386
Non Wage Recurrent	1,004,134
GoU Development	392,659
External Financing	0
Arrears	0

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Mission in DR Congo

QUARTER 1: Highlights of Vote Performance

AIA 0

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QUARTER 1: Highlights of Vote Performance

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

Departments

Department: 01 Headquarters Kishansa

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
1. Joint Border demarcation meetings participated in.	1. Followed up on preparatory work for the meetings to be scheduled.	211103 Allowances (Inc. Casuals, Temporary)	141,041
2. Joint sensitization meeting on management of shared resources participated in	2. Participated in meetings with Illicit Fishing on the Nile Basin in August 2021. Uganda handed over some fishing equipment to DRC in September 2021 as they await for DRC to follow suit.	211105 Missions staff salaries	164,386
3. Participated in ICGLR meetings on peace & security	3. Followed up on scheduling of the ICGLR meetings on peace and security.	212201 Social Security Contributions	28,720
4. Presented credentials to Gabon	4. Followed up on presentation of Credentials to Cameroon. The Embassy received a letter for audience with the President of Cameroon.	213001 Medical expenses (To employees)	17,500
5. Organized Courtesy calls for H.E. the Ambassador to meet key Provincial Authorities in North Kivu and Ituri on completion of accreditation of the Liaison Office in Goma.	5. Held meeting with Key provisional authorities in North Kivu over the accreditation of the Liaison office in Goma in August 2021.	221001 Advertising and Public Relations	17,500
	6. Participated in Independence day celebration for Congo Brazzaville in August 2021.	221003 Staff Training	4,859
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	15,500
		221011 Printing, Stationery, Photocopying and Binding	5,224
		221012 Small Office Equipment	2,125
		221014 Bank Charges and other Bank related costs	17,406
		222001 Telecommunications	10,326
		222003 Information and communications technology (ICT)	8,451
		223001 Property Expenses	12,500
		223003 Rent – (Produced Assets) to private entities	171,450
		223004 Guard and Security services	30,771
		223005 Electricity	4,779
		223006 Water	4,665
		226001 Insurances	1,125
		227001 Travel inland	22,500
		227002 Travel abroad	40,403
		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

1. High level preparatory work between the Government of Uganda and DRC is needed for meetings to take place.
2. Delay in receiving Gabon Credential letters from Uganda.

Total	754,432
Wage Recurrent	164,386

Vote:221

Mission in DR Congo

QUARTER 1: Highlights of Vote Performance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	590,047
		AIA	0

Budget Output: 02 Consulars services

		Item	Spent
Participated and coordinated negotiations for the establishment of a Consulate in Goma	7. Participated in meeting with Deputy Minister of Foreign Affairs H.E. Adubango Awotho Samy on 23rd July 2021 during which he formally requested the DRC to authorize the reopening of Uganda Consulate in Goma.	211103 Allowances (Inc. Casuals, Temporary)	76,175
Coordinated 1 prison visits in Bunia & Beni. Diaspora engagement organized in Eastern DRC – Beni or Bunia			
i. 100 Visas Issued			
ii. Protocol and diplomatic services provided to all delegations	8. Coordinated responses to MOFA requesting Uganda to originate a Diplomatic Note to MOFA DRC seeking authorization to reopen Uganda Goma Consulate in July and September.		
Quarterly report on all documents verified submitted	9. Prisoner Visit to Bunia postponed to Q2. Submitted a tentative list of Ugandan Prisoners in DRC.		
Collected and remitted UGX 150 million to Uganda	10. Held a Diaspora engagement in Kinshasa, DRC on 25 Sep 2021 to discuss among others, issues regarding to Formation of Diaspora Leadership and planning for the National Day Celebrations.		
	11. Issued 154 Visa and 1 Emergency Travel Document.		
	12. Provided protocol and diplomatic services to all delegations notably; EAC Verification team, Infrastructure Development project Steering Committee, HR-MOFA, All VIP Clearances.		
	13. Submitted quarterly performance report and FY21/22 Budget Alignment document.		
	14. Collected UGX 83,912,561 detailed as Rent collections from tenants at Uganda House - UGX 31,833,000 and Visa Collections - UGX 52,079,561.		

Reasons for Variation in performance

3. Delayed rental payment for one of the tenants at Uganda House pending finalization of negotiations on terms of contract renewal.

Total	76,175
Wage Recurrent	0
Non Wage Recurrent	76,175
AIA	0

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

		Item	Spent
Participated in the monitoring of ongoing construction of one stop border point in Mpondwe & Bunagana.	15. Held courtesy visit with the Immigration and Customs Officers at the Bunagana Border post 17-19th of August 2021.	211103 Allowances (Inc. Casuals, Temporary)	95,319
Organized Inaugural Consultative		212101 Social Security Contributions	4,738

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QUARTER 1: Highlights of Vote Performance

Meetings at Bunagana borderExchanged the Initial documents on the MOU between Uganda and Congo-Brazzaville.Participated in negotiations in the Establishment of an air link between Uganda and DRC (Goma and Lubumbashi route)	16. Followed up on no objection letter from DRC government on construction of Ishesa-Semiliki Bridges and Rukingiri-Ishaka-Kahihhi/Kanugu Road.	213001 Medical expenses (To employees)	2,539
Participated in negotiations with the Provincial authorities for Uganda Airlines and Eagle Air to start flights to GomaOrganized Consultative meetings between Provincial Authorities and MOH, Uganda at the Uganda/DRC borders to discuss the establishment of Cross border Health FacilitiesLinked Private sector of Uganda and DRC	17. Participated in meeting with the initial Uganda Airlines team at the Liaison Office in Goma.	221001 Advertising and Public Relations	22,263
Organized Ugandan trade mission in Kinshasa as a follow up on the finding of the business delegation that had visited Kinshasa in February 2021.Linked tour operators between Uganda and DRC.	18. Coordinated meetings with provisional authorities of North Kivu to discuss among others the establishment of cross border health facilities.	221009 Welfare and Entertainment	12,500
Organized meeting between tour Operators organized.Coordinated negotiations for the establishment of an English institute by Makerere in GomaOrganized and participated in PBS & Navision training	19. Linked private sector of Uganda and DRC through meeting held on 18 September 2021 with some Congolese Investors at the Liaison Office in Goma to promote trade between DRC and Uganda.	221011 Printing, Stationery, Photocopying and Binding	3,000
	20. Participated, coordinated and facilitated Ugandan business structures (such as Menta Logistics Ltd, Uganda Sugar Manufacturers Association (USMA), Horyal Investment Holding Company Limited (ATIAKSUGAR), Kangwa Godwin Ltd, Zerb Co Ltd) in finding export opportunities for their products.	222001 Telecommunications	2,143
	21. Wrote letters to 30 DRC-based companies operating particularly in the agribusiness sector. Received response from 4 of the DRC companies (Global Agro Business sarl ; Agerhol sarl; Sécurité Alimentaire des Cataractes).	222003 Information and communications technology (ICT)	3,261
	22. Followed up with the Congolese stakeholders on business proposals by their Ugandan counterparts.	223003 Rent – (Produced Assets) to private entities	149,670
	23. Held Meeting held with Goma Tour Operators at the Liaison Office in a bid to promote Tourism in Uganda and DRC on 2 Sep 2021.	223004 Guard and Security services	9,370
	24. Held meeting with Mrs. Fifi Rurangwa, CEO of Thexperts Tourism Agency in bid to establish a partnership with the Embassy to further promote Uganda as a tourism destination. Meeting was held on 26th August 2021. She was linked to Tour agencies in Uganda.	223005 Electricity	1,143
	25. Participated in training on Budget alignment to NDP III.	223006 Water	1,143
	26. Participated in team building and Capacity building activity in August and September 2021.	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	17,503

Reasons for Variation in performance

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QUARTER 1: Highlights of Vote Performance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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4. Follow up meetings scheduled for Quarter 2 and 3.

5. Delay in Uganda Airlines Inaugural flight pending investigations.

6. Delay in receiving Uganda's invitation of DRC for negotiations over BASA amendment.

Total	337,912
Wage Recurrent	0
Non Wage Recurrent	337,912
<i>AIA</i>	0

Arrears

Total For Department	1,168,519
Wage Recurrent	164,386
Non Wage Recurrent	1,004,134
<i>AIA</i>	0

Development Projects

Project: 1720 Retooling of Mission in Kinshasa - D.R Congo

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Supervised the Renovation and remodeling works	1. Secured revised Architectural plans and structural drawings.	Item	Spent
		312101 Non-Residential Buildings	353,525
	2. Secured the construction permit No. MIN.URB-HAB/SG/DIV.UN/0097/JBB/2021.		
	3. Received Consultant's cost appraisal of the construction project taking into consideration the changes in bills of quantities due to revised execution drawings and methodology. Submitted the same to Contract Management Team (CMT) for approval.		
	4. Works completion rate stood at 17% as at end of Quarter one.		
	5. Paid Rent for temporary Chancery building.		
	6. Handled queries regarding: Sewer pipe, collapsed section of the boundary wall & Recruitment of a Clerk of Works.		

Reasons for Variation in performance

Total	353,525
GoU Development	353,525
External Financing	0

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QUARTER 1: Highlights of Vote Performance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
1. Requested for quotations from available suppliers of Office and ICT Equipment	1. Requested for quotations from available suppliers of ICT equipment.	Item	Spent
	2. Held contracts committee to review and approve presented quotations.	312213 ICT Equipment	1,606
2. Reviewed and presented quotations to contracts committee.	3. Purchased printer for the Official Residence.		
3. Attended Contracts Committee meetings			
4. Approval by contracts committee			
Reasons for Variation in performance			
		Total	1,606
		GoU Development	1,606
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery and Equipment			
1. Requested for quotations from available suppliers of specialized machinery and equipment	1. Requested for quotations from available suppliers of specialized equipment.	Item	Spent
	2. Held contracts committee to review and approve presented quotations.	312202 Machinery and Equipment	18,009
2. Reviewed and presented quotations to contracts committee.	3. Purchased New Navision Server to enable upgrade of the accounting system.		
3. Attended Contracts Committee meetings			
4. Approval by contracts committee			
Reasons for Variation in performance			
		Total	18,009
		GoU Development	18,009
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Furniture and fixtures			

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QUARTER 1: Highlights of Vote Performance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Requested for quotations from available suppliers of Furniture and fittings	1. Requested for quotations from available suppliers of furniture & fixtures.	Item	Spent
2. Reviewed and presented quotations to contracts committee.	2. Held contracts committee to review and approve presented quotations.	312203 Furniture & Fixtures	19,519
3. Attended Contracts Committee meetings	3. Purchased curtains and nettings, flowers & flower pots, carpets plus other decorative fixtures for new Chancery premises		
4. Approval by contracts committee			
<i>Reasons for Variation in performance</i>			
		Total	19,519
		GoU Development	19,519
		External Financing	0
		AIA	0
		Total For Project	392,659
		GoU Development	392,659
		External Financing	0
		AIA	0
		GRAND TOTAL	1,561,179
		Wage Recurrent	164,386
		Non Wage Recurrent	1,004,134
		GoU Development	392,659
		External Financing	0
		AIA	0

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QUARTER 1: Highlights of Vote Performance

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 52 Overseas Mission Services

*Departments**Development Projects***Project: 1720 Retooling of Mission in Kinshasa - D.R Congo***Capital Purchases***Budget Output: 72 Government Buildings and Administrative Infrastructure**

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	3,953,638	0	3,953,638
Total	3,953,638	0	3,953,638
<i>GoU Development</i>	<i>3,953,638</i>	<i>0</i>	<i>3,953,638</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>

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

Conclude procurement process for purchase of Office and ICT Equipment.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	18,394	0	18,394
	Total	18,394	0	18,394
	<i>GoU Development</i>	<i>18,394</i>	<i>0</i>	<i>18,394</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>

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Conclude procurement process for purchase of Specialized machinery and equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	131,991	0	131,991
	Total	131,991	0	131,991
	<i>GoU Development</i>	<i>131,991</i>	<i>0</i>	<i>131,991</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>

Budget Output: 78 Purchase of Furniture and fixtures

Conclude procurement process for purchase of furniture and fixtures.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	10,481	0	10,481
	Total	10,481	0	10,481
	<i>GoU Development</i>	<i>10,481</i>	<i>0</i>	<i>10,481</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	4,114,504	0	4,114,504
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>4,114,504</i>	<i>0</i>	<i>4,114,504</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>