

Vote:221

Mission in DR Congo

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.658	0.329	0.265	50.0%	40.3%	80.7%
Non Wage	4.017	2.008	1.833	50.0%	45.6%	91.3%
Dev. GoU	4.507	4.507	2.207	100.0%	49.0%	49.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.181	6.844	4.305	74.5%	46.9%	62.9%
Total GoU+Ext Fin (MTEF)	9.181	6.844	4.305	74.5%	46.9%	62.9%
Arrears	0.046	0.046	0.000	100.0%	0.0%	0.0%
Total Budget	9.227	6.890	4.305	74.7%	46.7%	62.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.227	6.890	4.305	74.7%	46.7%	62.5%
Total Vote Budget Excluding Arrears	9.181	6.844	4.305	74.5%	46.9%	62.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	9.18	6.84	4.31	74.5%	46.9%	62.9%
Sub-SubProgramme: 52 Overseas Mission Services	9.18	6.84	4.31	74.5%	46.9%	62.9%
Total for Vote	9.18	6.84	4.31	74.5%	46.9%	62.9%

Matters to note in budget execution

- 1) No invoices were received from the Contractor and consultant, however, construction works are ongoing at 23% Completion rate as at 31 December 2021.
- 2) High level preparatory work between the Government of Uganda and DRC is needed for meetings to take place.
- 3) Delay in receiving Gabon and Angola Credential letters from Uganda.
- 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>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 52 Overseas Mission Services			
0.054 Bn Shs		Department/Project :01 Headquarters Kishansa	
Reason:			
Items			
28,720,357.500 UShs		212201 Social Security Contributions	
Reason: Gratuity for local staff as per their contract payable in Quarter 4.			
20,038,912.000 UShs		213001 Medical expenses (To employees)	
Reason: Medical Insurance Contract renewal taking place in January 2022.			
4,859,000.000 UShs		221003 Staff Training	
Reason: Staff training to be undertaken in Quarter 3 and 4.			
2.301 Bn Shs		Department/Project :1720 Retooling of Mission in Kinshasa - D.R Congo	
Reason: No invoices were received from the Contractor and consultant, however, construction works are ongoing.			
Items			
2,139,786,752.000 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.			
18,393,908.000 UShs		312213 ICT Equipment	
Reason: Procurement process for acquisition of ICT Equipment not concluded.			
10,480,726.000 UShs		312203 Furniture & Fixtures	
Reason: Procurement process for acquisition of Furniture and fixtures not concluded.			
(ii) Expenditures in excess of the original approved budget			

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 Q2
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

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Number of cooperation frameworks negotiated, and concluded	Number	3	1
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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 Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of official visits facilitated	Number	20	10
Number of Visas issued to foreigners travelling to Uganda.	Number	400	264
Number of visas issued by Ugandan missions abroad	Number	400	264
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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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QUARTER 2: Highlights of Vote Performance

Cooperation Frameworks.

- 1) Coordinated and participated the Site Handover Ceremony for the Joint Roads development project in Goma and Beni by the Hon. Minister of Works and Transport of Uganda and his DRC counterpart on 22 - 26th November 2021.
- 2) Participated in the conclusion and signing of a bilateral agreement on defense cooperation between DRC and Uganda. The agreement was signed by Uganda's Minister of Defence and Veteran Affairs Hon. Vincet Bamulangaki Sempijja and DRC's Minister of Defence and War Veterans H.E Dr. Gilbert Kabanda Kurhenga in Bunia Eastern DRC from 7- 9 December 2021.
- 3) Coordinated the official visit to Uganda by Rt. Hon Modeste Bahati Lukwebo, President of Senate of DRC whom amongst other things launched the ZhongWu Beef Abattoir under the Sino-China Modern Agriculture Development Industrial Park in Nshara, Mbarara from 19th-22nd December 2021
- 4) Coordinated preparations for the holding in Kampala of the Council of Ministers on the Fisheries Agreement on Management of Lakes Edward and Albert in December 2021.

Consular Services

- 1) Organized and Participated Uganda's 59th Independence Day celebrations in Kinshasa on 9th October 2021.
- 2) Coordinated and participated in a Charity run organized with Goma Diaspora to an Old age home in Keshero, Goma in 9th October 2021
- 3) Coordinated and participated in an end of year diaspora meeting in Kinshasa on 11th December 2021 as a follow up on suggestions from the first engagement which was held in September especially the establishment of Diaspora Leadership and to take stock of the outcomes of Independence day celebrations.
- 4) Issued 440 Visa and 5 Emergency Travel Document.
- 5) Submitted quarterly performance report and BFP FY 22-23.
- 6) Remitted Q1 NTR collections and Collected UGX 386,219,893 detailed as;
 - i. Rent collections from tenants at Uganda House - UGX 268,630,845
 - ii. Visa Collections – UGX 115,843,304
 - iii. Miscellaneous Revenue from Disposal of assets –UGX 1,745,744

Promotion of trade, tourism, education, and investment

- 1) Participated in the preparatory meeting for the Congolese tourism week 27 Sep-3 October 2021
- 2) Received and handled a Trade mission by CHINSA Exports & Travel Ltd, a Ugandan company specialized in export of beef, fish, and eggs, which visited Kinshasa on business exploration in order to study the local market and find buyers/offtakers of their products. (18th – 23rd October 2021)
- 3) Participated in the Coffee Expo at Fleuve Congo Hotel from 28-30 Sep 2021.
- 4) Held several meetings with the DRC business community involved in Agri-Business (September 2021).
- 5) Participated in the Tanzania-Uganda Oil and Gas Symposium in Dar-es Salaam from 25- 28 November 2021
- 6) Participated in preparatory meetings and activities for the Goma Trade Expo which was due to take place in December 2021. This involved among others, a trip to Kampala to mobilize Ugandan companies and Business men to come and participate in the Expo.

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

- 1) Contracts Management Team (CMT) considered and approved the Consultant's cost appraisal resulting into Contract Amendment No. 1 to the contract of the Chancery Building for the Embassy of the Republic of Uganda in Kinshasa, DRC between the Contractor -Ste.BUCC Sarl and that of the Consultant -Arch Etudes.
- 2) Contracts Committee approved the Contract amendments No.1.
- 3) Submitted Contract Amendments No.1 to the Solicitor General for clearance in December 2021.
- 4) Works completion rate stood at 23% as at end of Quarter two.
- 5) Requested for bids from available suppliers of CCTV Surveillance System for Goma Liaison Office.
- 6) Received and evaluated bids for supply, installation and commissioning of the CCTV Security Surveillance System.
- 7) Contracts committee approved the evaluation report.
- 8) Contract signed with the best evaluated bidder.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	9.23	6.89	4.31	74.7%	46.7%	62.5%
Class: Outputs Provided	4.67	2.34	2.10	50.0%	44.9%	89.8%
165201 Cooperation frameworks	3.02	1.51	1.35	50.0%	44.9%	89.7%
165202 Consulars services	0.30	0.15	0.15	50.0%	48.9%	97.9%
165204 Promotion of trade, tourism, education, and investment	1.35	0.68	0.60	50.0%	44.1%	88.1%
Class: Capital Purchases	4.51	4.51	2.21	100.0%	49.0%	49.0%
165272 Government Buildings and Administrative Infrastructure	4.31	4.31	2.17	100.0%	50.3%	50.3%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
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	6.89	4.31	74.7%	46.7%	62.5%

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	2.34	2.10	50.0%	44.9%	89.8%
211103 Allowances (Inc. Casuals, Temporary)	1.25	0.63	0.51	50.0%	40.8%	81.6%
211105 Missions staff salaries	0.66	0.33	0.27	50.0%	40.3%	80.7%
212101 Social Security Contributions	0.02	0.01	0.01	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.11	0.06	0.03	50.0%	25.0%	50.0%
213001 Medical expenses (To employees)	0.08	0.04	0.02	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.16	0.08	0.08	50.0%	50.0%	100.0%
221003 Staff Training	0.02	0.01	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.11	0.06	0.06	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.07	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.28	0.64	0.64	50.0%	50.0%	100.0%

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223004 Guard and Security services	0.16	0.08	0.08	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.09	0.05	0.05	50.0%	50.0%	100.0%
227002 Travel abroad	0.16	0.08	0.08	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.07	0.04	0.03	50.0%	40.9%	81.8%
Class: Capital Purchases	4.51	4.51	2.21	100.0%	49.0%	49.0%
312101 Non-Residential Buildings	4.31	4.31	2.17	100.0%	50.3%	50.3%
312202 Machinery and Equipment	0.15	0.15	0.02	100.0%	12.1%	12.1%
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	6.89	4.31	74.7%	46.7%	62.5%

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	6.89	4.31	74.7%	46.7%	62.5%
<i>Departments</i>						
01 Headquarters Kishansa	4.72	2.38	2.10	50.5%	44.5%	88.1%
<i>Development Projects</i>						
1720 Retooling of Mission in Kinshasa - D.R Congo	4.51	4.51	2.21	100.0%	49.0%	49.0%
Total for Vote	9.23	6.89	4.31	74.7%	46.7%	62.5%

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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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Kishansa

Outputs Provided

Budget Output: 01 Cooperation frameworks

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
2 Border demarcations meetings between Uganda and DRC held.	1) Coordinated and participated the Site Handover Ceremony for the Joint Roads development project in Goma and Beni by the Hon. Minister of Works and Transport of Uganda and his DRC counterpart on 22 - 26th November 2021.	211103 Allowances (Inc. Casuals, Temporary)	241,676
Bilateral Infrastructural Development Meetings between Eastern DRC and Uganda		211105 Missions staff salaries	265,252
2 Peaceful management meeting of shared Natural resources participated in.		212201 Social Security Contributions	28,720
Joint Consultation meetings on the progress of the Roads Construction programs.	2) Coordinated the official visit to Uganda by Rt. Hon Modeste Bahati Lukwebo, President of Senate of DRC whom amongst other things launched the ZhongWu Beef Abattoir under the Sino-China Modern Agriculture Development Industrial Park in Nshara, Mbarara from 19th-22nd December 2021	213001 Medical expenses (To employees)	17,500
Participated in ICGLR meetings on peace & security	3) Participated in meetings with Illicit Fishing on the Nile Basin in August 2021. Uganda handed over some fishing equipment to DRC in September 2021 while DRC handed over some of the equipment in October.	221001 Advertising and Public Relations	35,000
All credentials presented.	4) Participated in the meetings with local leadership of Eastern DRC in regard to the Roads construction project on 22 November 2021.	221003 Staff Training	4,859
	5) Coordinated preparations for the holding in Kampala of the Council of Ministers on the Fisheries Agreement on Management of Lakes Edward and Albert in December 2021	221008 Computer supplies and Information Technology (IT)	7,000
	6) Followed up on scheduling of the ICGLR meetings on peace and security.	221009 Welfare and Entertainment	31,000
	7) Participated in the conclusion and signing of a bilateral agreement on defense cooperation between DRC and Uganda. The agreement was signed by Uganda's Minister of Defence and Veteran Affairs Hon, Vincet Bamulangaki Sempijja and DRC's Minister of Defence and War Veterans H.E Dr. Gilbert Kabanda Kurhenga in Bunia Eastern DRC from 7- 9 December 2021.	221011 Printing, Stationery, Photocopying and Binding	10,449
	8) Held meeting with Key provisional authorities in North Kivu over the accreditation of the Liaison office in Goma in August 2021.	221012 Small Office Equipment	4,250
	9) Participated in Independence day celebration for Congo Brazzaville in August 2021.	221014 Bank Charges and other Bank related costs	34,813
	10) Presented copies of Credentials to the Minister of Foreign Affairs of The Republic of Cameroon in December 2021.	222001 Telecommunications	20,651
		222003 Information and communications technology (ICT)	16,902
		223001 Property Expenses	25,000
		223003 Rent – (Produced Assets) to private entities	342,900
		223004 Guard and Security services	61,542
		223005 Electricity	9,558
		223006 Water	9,330
		226001 Insurances	2,250
		227001 Travel inland	45,000
		227002 Travel abroad	80,805
		227003 Carriage, Haulage, Freight and transport hire	39,402
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	5,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	1,353,860
	Wage Recurrent	265,252
	Non Wage Recurrent	1,088,608
	Arrears	0
	AIA	0

Budget Output: 02 Consulars services

		Item	Spent
Opened up Consulates in Goma	11) 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. 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.	211103 Allowances (Inc. Casuals, Temporary)	149,146
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. Diaspora engagements and sensitization meetings with Business community organized and coordinated.			
Eased movements of both Ugandans and foreigners to Uganda. at least;	12) Held meeting with Key provisional authorities in North Kivu over the accreditation of the Liaison office in Goma.		
i. 400 visas issued	13) Submitted an updated list of Ugandan prisoners in DRC.		
ii. Protocol and diplomatic services provided to all delegations			
All Documents submitted verified and authenticated	14) Coordinated a courtesy visit to Goma prison in Muzenze in October 2021.		
All NTR collected and remitted to Uganda	15) 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.		
	16) Held Uganda's 59th independence day celebrations in Kinshasa.		
	17) Coordinated and participated in a Charity run organized with Goma Diaspora to an Old age home in Keshero, Goma in 9th October 2021		
	18) Coordinated and participated in an end of year diaspora meeting in Kinshasa on 11th December 2021 as a follow up on suggestions from the first engagement which was held in September especially the establishment of Diaspora Leadership		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and to take stock of the outcomes of Independence day celebrations.
19) Issued 440 Visa and 5 Emergency Travel Document.

20) Provided protocol and diplomatic services to all delegations notably; EAC Verification team, Infrastructure Development project Steering Committee, HR-MOFA, Hon Bahati, UPDF, All VIP Clearances.

21) Submitted quarterly performance report, FY21/22 Budget Alignment document and BFP FY 22-23.

22) Remitted Q1 NTR collections and Collected UGX 386,219,893 detailed as;
i) Rent collections from tenants at Uganda House - UGX 268,630,845
ii) Visa Collections – UGX 115,843,304
iii) Miscellaneous Revenue from Disposal of assets –UGX 1,745,744

Reasons for Variation in performance

	Total	149,146
Wage Recurrent		0
Non Wage Recurrent		149,146
Arrears		0
AIA		0

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

	Item	Spent
Border posts opened at Mpondwe & Bunagana.	23) Held courtesy visit with the Immigration and Customs Officers at the Bunagana Border post 17-19th of August 2021.	211103 Allowances (Inc. Casuals, Temporary) 119,162
A Signed MOU on Trade with Congo Brazzaville		212101 Social Security Contributions 9,475
An established Air-link between Uganda and DRC.	24) 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
Established Cross border Health centers Linked Private Sector of Uganda and that of the areas of accreditation.	25) Received and handled a Trade mission by CHINSA Exports & Travel Ltd, a Ugandan company specialized in export of beef, fish, and eggs, which visited Kinshasa on business exploration in order to study the local market and find buyers/offtakers of their products. (18th – 23rd October 2021)	221001 Advertising and Public Relations 44,525
Increased export volumes by 15% of Ugandan products in areas of accreditation.	26) Participated in meeting with the initial Uganda Airlines team at the Liaison Office in Goma	221009 Welfare and Entertainment 25,000
Uganda tour operators linked to their counterparts in the areas of accreditation	27) 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 6,000
Linked Uganda's Education Institutions with those in the areas of accreditation.		222001 Telecommunications 4,286
Trained workforce		222003 Information and communications technology (ICT) 6,522
		223003 Rent – (Produced Assets) to private entities 299,340
		223004 Guard and Security services 18,740
		223005 Electricity 2,286
		223006 Water 2,286
		226001 Insurances 1,000
		227003 Carriage, Haulage, Freight and transport hire 3,142

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28) Participated in preparatory work to engage in meetings for establishment of cross boarder health facilities in Eastern DRC.	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	2,500
29) 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.	228004 Maintenance – Other	28,636
30) 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.		
31) 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).		
32) Participated in the Coffee Expo at Fleuve Congo Hotel from 28-30 Sep 2021.		
33) Held several meetings with the DRC business community involved in Agri-Business (September 2021).		
34) Followed up with the Congolese stakeholders on business proposals by their Ugandan counterparts.		
35) Participated in the preparatory meeting for the Congolese tourism week 27 Sep-3 October 2021.		
36) 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.		
37) 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.		
38) Participated in the Tanzania-Uganda Oil and Gas Symposium in Dar-es Salaam from 25- 28 November 2021.		
39) Participated in preparatory meetings		

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and activities for the Goma Trade Expo which was due to take place in December 2021. This involved among others, a trip to Kampala to mobilize Ugandan companies and Business men to come and participate in the Expo.

40) Participated in training on Budget alignment to NDP III and preparation of BFP in line with NDPIII programs.

41) Participated in team building and Capacity building activity in August and September and 15 October 2021.

Reasons for Variation in performance

	Total	595,439
	Wage Recurrent	0
	Non Wage Recurrent	595,439
	Arrears	0
	<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	0

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0
Total For Department	2,098,445
Wage Recurrent	265,252
Non Wage Recurrent	1,833,193
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

Vote:221 Mission in DR Congo

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Renovated and Remodeled Chancery building	<p>1) Secured revised Architectural plans and structural drawings.</p> <p>2) Secured the construction permit No. MIN.URB-HAB/SG/DIV.UN/0097/JBB/2021.</p> <p>3) Handled queries regarding: Sewer pipe, collapsed section of the boundary wall & discussed the issue in regard to Recruitment of a Clerk of Works in October 2021.</p> <p>4) 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.</p> <p>5) Contracts Management Team (CMT) considered and approved the Consultant's cost appraisal resulting into Contract Amendment No. 1 to the contract of the Chancery Building for the Embassy of the Republic of Uganda in Kinshasa, DRC between the Contractor -Ste.BUCC Sarl and that of the Consultant -Arch Etudes.</p> <p>6) Contracts Committee approved the Contract amendments No.1.</p> <p>7) Submitted Contract Amendments No.1 to the Solicitor General for clearance in December 2021.</p> <p>8) Works completion rate stood at 23% as at end of Quarter two.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>2,167,377</p>

Reasons for Variation in performance

Total	2,167,377
GoU Development	2,167,377
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	67

Reasons for Variation in performance

Vote:221

Mission in DR Congo

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total	67
GoU Development	67
External Financing	0
Arrears	0
AIA	0

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

Purchased Office and ICT Equipment		Item	Spent
	1) Requested for quotations from available suppliers of ICT equipment.	312213 ICT Equipment	1,606
	2) Held contracts committee to review and approve presented quotations.		
	3) Purchased office and ICT equipment.		

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

Purchased specialized machinery and equipment		Item	Spent
	1) Requested for bids and quotations from available suppliers of CCTV Surveillance System for Goma Liaison Office and the Navision server for upgrade of the accounting system.	312202 Machinery and Equipment	18,009
	2) Received and evaluated bids for supply, installation and commissioning of the CCTV Security Surveillance System.		
	3) Contracts committee approved the evaluation report and quotations.		
	4) Contract signed with the best evaluated bidder for supply, installation and commissioning of the CCTV Security Surveillance System.		
	5) Purchased New Navision Server to enable upgrade of the accounting system		

Reasons for Variation in performance

Total	18,009
GoU Development	18,009

Vote:221

Mission in DR Congo

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 78 Purchase of Furniture and fixtures

Purchased Furniture and fittings		Item	Spent
	1) Requested for quotations from available suppliers of furniture & fixtures.	312203 Furniture & Fixtures	19,519
	2) Held contracts committee to review and approve presented quotations.		
	3) Purchased decorative fixtures for the Chancery.		

Reasons for Variation in performance

Procurement process for acquisition of Furniture and Fixtures was not concluded.

	Total	19,519
	GoU Development	19,519
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	2,206,578
	GoU Development	2,206,578
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	4,305,023
	Wage Recurrent	265,252
	Non Wage Recurrent	1,833,193
	GoU Development	2,206,578
	External Financing	0
	Arrears	0
	AIA	0

Vote:221

Mission in DR Congo

QUARTER 2: Outputs and Expenditure in Quarter

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

Departments

Department: 01 Headquarters Kishansa

Outputs Provided

Budget Output: 01 Cooperation frameworks

Presented credentials to Cameroon in November 2021.	1. Coordinated and participated the Site Handover Ceremony for the Joint Roads development project in Goma and Beni by the Hon. Minister of Works and Transport of Uganda and his DRC counterpart on 22 - 26th November 2021.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	100,635
		211105 Missions staff salaries	100,866
		221001 Advertising and Public Relations	17,500
		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
	2. Coordinated the official visit to Uganda by Rt. Hon Modeste Bahati Lukwebo, President of Senate of DRC whom amongst other things launched the ZhongWu Beef Abattoir under the Sino-China Modern Agriculture Development Industrial Park in Nshara, Mbarara from 19th-22nd December 2021		
	3. Participated in the meetings with local leadership of Eastern DRC in regard to the Roads construction project on 22 November 2021.		
	4. Coordinated preparations for the holding in Kampala of the Council of Ministers on the Fisheries Agreement on Management of Lakes Edward and Albert in December 2021		
	5. Participated in the conclusion and signing of a bilateral agreement on defense cooperation between DRC and Uganda. The agreement was signed by Uganda's Minister of Defence and Veteran Affairs Hon, Vincet Bamulangaki Sempijja and DRC's Minister of Defence and War Veterans H.E Dr. Gilbert Kabanda Kurhenga in Bunia Eastern DRC from 7-9 December 2021		
	6. Presented Credentials to the Minister of Foreign Affairs of The Republic of Cameroon in December 2021.		

Reasons for Variation in performance

Total	599,427
Wage Recurrent	100,866
Non Wage Recurrent	498,561
AIA	0

Vote:221 Mission in DR Congo

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 02 Consulars services			
Held Uganda's 59th independence day celebrations in Kinshasa.	7. Held meeting with Key provisional authorities in North Kivu over the accreditation of the Liaison office in Goma.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 72,970
Held an outreach event in Goma, Eastern DRC.	8. Coordinated a courtesy visit to Goma prison in Muzenze in October 2021.		
Held a diaspora engagement in Kinshasa in December 2021.	9. Held Uganda's 59th independence day celebrations in Kinshasa.		
	10. Coordinated and participated in a Charity run organized with Goma Diaspora to an Old age home in Keshero, Goma in 9th October 2021		
	11. Coordinated and participated in an end of year diaspora meeting in Kinshasa on 11th December 2021 as a follow up on suggestions from the first engagement which was held in September especially the establishment of Diaspora Leadership and to take stock of the outcomes of Independence day celebrations.		
	12. Issued 264 Visa and 4 Emergency Travel Documents.		
	13. Provided protocol and diplomatic services to all delegations notably; EAC Verification team, Infrastructure Development project Steering Committee, HR-MOFA, Hon Bahati, UPDF, All VIP Clearances.		
	14. Submitted quarterly performance report and BFP FY22-23		
	15. Collected UGX 302,307,332 detailed as Rent collections from tenants at Uganda House - UGX 236,797,845, Visa Collections - UGX 63,763,743 and miscellaneous revenue from disposal of assets -UGX 1,745,744.		

Reasons for Variation in performance

Total	72,970
Wage Recurrent	0
Non Wage Recurrent	72,970
AIA	0

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

Vote:221

Mission in DR Congo

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participated and coordinated a trade expo in Goma in December.	16. Followed up on no objection letter from DRC government on construction of Ishesa-Semiliki Bridges and Rukingiri-Ishaka-Kahiihi/Kanugu Road as there was no earlier response.	Item	Spent
	17. Received and handled a Trade mission by CHINSA Exports & Travel Ltd, a Ugandan company specialized in export of beef, fish, and eggs, which visited Kinshasa on business exploration in order to study the local market and find buyers/offtakers of their products. (18th – 23rd October 2021)	211103 Allowances (Inc. Casuals, Temporary)	23,843
	18. Participated in meetings with the Uganda Airlines marketing team to establish a partnership for sale of tickets to the Embassy.	212101 Social Security Contributions	4,738
	19. Participated in preparatory work to engage in meetings for establishment of cross boarder health facilities in Eastern DRC.	221001 Advertising and Public Relations	22,263
	20. Participated in the Coffee Expo at Fleuve Congo Hotel from 28-30 Sep 2021.	221009 Welfare and Entertainment	12,500
	21. Held several meetings with the DRC business community involved in Agri-Business (September 2021).	221011 Printing, Stationery, Photocopying and Binding	3,000
	22. Participated in the preparatory meeting for the Congolese tourism week 27 Sep-3 October 2021.	222001 Telecommunications	2,143
	23. Participated in the Tanzania-Uganda Oil and Gas Symposium in Dar-es Salaam from 25- 28 November 2021.	222003 Information and communications technology (ICT)	3,261
	24. Participated in preparatory meetings and activities for the Goma Trade Expo which was due to take place in December 2021. This involved among others, a trip to Kampala to mobilize Ugandan companies and Business men to come and participate in the Expo.	223003 Rent – (Produced Assets) to private entities	149,670
	25. Participated in training on preparation of BFP in line with the NDP III programs.	223004 Guard and Security services	9,370
	26. Participated in team building activity on 15th October 2021.	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	11,133

Reasons for Variation in performance

Total	257,528
Wage Recurrent	0
Non Wage Recurrent	257,528
<i>AIA</i>	0

Vote:221

Mission in DR Congo

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Arrears

Total For Department	929,925
Wage Recurrent	100,866
Non Wage Recurrent	829,060
AIA	0

Development Projects

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1. Contracts Management Team (CMT) considered and approved the Consultant's cost appraisal of the construction project taking into consideration the changes in bills of quantities due to revised execution drawings and methodology resulting into Contract Amendment No. 1 to the contract of the Chancery Building for the Embassy of the Republic of Uganda in Kinshasa, DRC between the Contractor -Ste.BUCC Sarl and that of the Consultant -Arch Etudes.	312101 Non-Residential Buildings	1,813,852
2)Contracts Committee approved the Contract amendments No.1.		
3) Submitted Contract Amendments No.1 to the Solicitor General for clearance.		
4) Works completion rate stood at 23% as at end of Quarter two.		

Reasons for Variation in performance

Total	1,813,852
GoU Development	1,813,852
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	67

Reasons for Variation in performance

Total	67
GoU Development	67
External Financing	0

Vote:221

Mission in DR Congo

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
Conclude procurement process for purchase of Office and ICT Equipment.		Item	Spent
		312213 ICT Equipment	0
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery and Equipment			
Conclude procurement process for purchase of Specialized machinery and equipment	1) Requested for bids from available suppliers of CCTV Surveillance System for Goma Liaison Office.	Item	Spent
	2) Received and evaluated bids for supply, installation and commissioning of the CCTV Security Surveillance System.		
	3) Contracts committee approved the evaluation report.		
	4) Contract signed with the best evaluated bidder.		
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Furniture and fixtures			
Conclude procurement process for purchase of furniture and fixtures.		Item	Spent
		312203 Furniture & Fixtures	0
<i>Reasons for Variation in performance</i>			
Procurement process for acquisition of Furniture and Fixtures was not concluded.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	1,813,919
		GoU Development	1,813,919
		External Financing	0
		AIA	0

Vote:221

Mission in DR Congo

QUARTER 2: Outputs and Expenditure in Quarter

	GRAND TOTAL	2,743,844
	Wage Recurrent	100,866
	Non Wage Recurrent	829,060
	GoU Development	1,813,919
	External Financing	0
	AIA	0

Vote:221

Mission in DR Congo

QUARTER 3: Revised Workplan

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

Departments

Department: 01 Headquarters Kishansa

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Participate in Council of Ministers meeting on the Fisheries Agreement on Management of Lakes Edward and Albert in January 2022.	211103 Allowances (Inc. Casuals, Temporary)	40,406	0	40,406
	211105 Missions staff salaries	63,520	0	63,520
	212201 Social Security Contributions	28,720	0	28,720
	213001 Medical expenses (To employees)	17,500	0	17,500
	221003 Staff Training	4,859	0	4,859
	Total	155,005	0	155,005
	Wage Recurrent	63,520	0	63,520
	Non Wage Recurrent	91,485	0	91,485
	AIA	0	0	0

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
Followed up on prisoner of exchange program.	211103 Allowances (Inc. Casuals, Temporary)	3,205	0	3,205
	Total	3,205	0	3,205
Organized a diaspora engagement in Kinshasa	Wage Recurrent	0	0	0
Issued 100 Visas and Emergency Travel Documents	Non Wage Recurrent	3,205	0	3,205
	AIA	0	0	0

All NTR collected and remitted to Uganda

Vote:221

Mission in DR Congo

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Coordinated and participated in evaluation meetings for the implementation of the 2018 MOU on Enhancement of Trade between Uganda and DRC	211103 Allowances (Inc. Casuals, Temporary)	71,476	0	71,476
	213001 Medical expenses (To employees)	2,539	0	2,539
	228004 Maintenance – Other	6,369	0	6,369
Followed up on Signing of the Bilateral Air Services agreement (BASA) with Congo Brazzaville	Total	80,384	0	80,384
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>80,384</i>	<i>0</i>	<i>80,384</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Coordinate and participate in Capacity building activity in Eastern DRC

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	2,139,787	0	2,139,787
	Total	2,139,787	0	2,139,787
	<i>GoU Development</i>	<i>2,139,787</i>	<i>0</i>	<i>2,139,787</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	(67)	0	(67)
	Total	(67)	0	(67)
	<i>GoU Development</i>	<i>(67)</i>	<i>0</i>	<i>(67)</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

	Item	Balance b/f	New Funds	Total
Conclude procurement process for purchase of Office and ICT Equipment.	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>

Vote:221

Mission in DR Congo

QUARTER 3: Revised Workplan

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	2,539,179	0	2,539,179
	<i>Wage Recurrent</i>	<i>63,520</i>	<i>0</i>	<i>63,520</i>
	<i>Non Wage Recurrent</i>	<i>175,074</i>	<i>0</i>	<i>175,074</i>
	<i>GoU Development</i>	<i>2,300,585</i>	<i>0</i>	<i>2,300,585</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>