

Vote:221

Mission in DR Congo

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.658	0.493	0.493	75.0%	75.0%	100.0%
	Non Wage	4.017	3.220	3.173	80.2%	79.0%	98.6%
Dev.	GoU	4.507	4.507	2.385	100.0%	52.9%	52.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.181	8.220	6.051	89.5%	65.9%	73.6%
Total GoU+Ext Fin (MTEF)		9.181	8.220	6.051	89.5%	65.9%	73.6%
Arrears		0.046	0.046	0.046	100.0%	100.0%	100.0%
Total Budget		9.227	8.266	6.097	89.6%	66.1%	73.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.227	8.266	6.097	89.6%	66.1%	73.8%
Total Vote Budget Excluding Arrears		9.181	8.220	6.051	89.5%	65.9%	73.6%

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: Governance and Security	9.18	8.22	6.05	89.5%	65.9%	73.6%
Sub-SubProgramme: 52 Overseas Mission Services	9.18	8.22	6.05	89.5%	65.9%	73.6%
Total for Vote	9.18	8.22	6.05	89.5%	65.9%	73.6%

Matters to note in budget execution

- 1) No invoices were received from the Contractor and consultant, however, construction works are on going at 35% completion rate by end of Quarter Three.
- 2) No funds from the Ministry of Lands of DRC and Uganda to hold the Joint Border demarcation.
- 3) Recall of the Ambassador back to Head office meant that some planned activities for presentation of credentials could not take place as we await the reporting of the New Ambassador.
- 4) There is a need for Uganda to invite DRC for the next aeronautical discussions in Kampala with a view to amending BASA and concluding the Search and Rescue (SAR) Agreement.
- 5) The Embassy organized the 2nd Edition Trade Business Forum which was scheduled for 22-25th March 2022 targeting 150 participants, however it was postponed due to factors beyond our control.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.046 Bn Shs	<i>Department/Project :01 Headquarters Kishansa</i>
Reason:	
<i>Items</i>	
31,997,295.500 UShs	213001 Medical expenses (To employees)
Reason: Medical Insurance to be renewed in June 2022.	
9,421,996.000 UShs	228004 Maintenance – Other
Reason: Payment for maintenance to be done in Quarter four.	
4,859,000.000 UShs	221003 Staff Training
Reason: Staff Training Scheduled for Quarter Four.	
2.195 Bn Shs	<i>Department/Project :1720 Retooling of Mission in Kinshasa - D.R Congo</i>
Reason: 1) No invoices were received from the Contractor and consultant, however, construction works are on going.	
2) Procurement process for acquisition of Machinery and Equipment not concluded.	
<i>Items</i>	
2,063,367,885.994 UShs	312101 Non-Residential Buildings
Reason: No invoices were received from the Contractor and consultant, however, construction works are on-going	
131,991,237.000 UShs	312202 Machinery and Equipment
Reason: Procurement process for acquisition of Machinery and Equipment 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 Q3
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

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Number of cooperation frameworks negotiated, and concluded	Number	3	6
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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 Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	4
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	20	32
Number of Visas issued to foreigners travelling to Uganda.	Number	400	717
Number of visas issued by Ugandan missions abroad	Number	400	717
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	2	10
No. of foreign Tourism promotion engagements.	Number	2	10

Performance highlights for the Quarter

Cooperation Frameworks

- 1) Held One Bilateral Infrastructural meeting between Uganda and DRC On 3rd March 2022, HOM engaged DRC Deputy Prime Minister (DPM), Minister of Foreign Affairs, on ratification of the Intergovernmental Agreement (IGA) by DRC. Accordingly, the Deputy Prime Minister got the DRC Cabinet to approve the IGA ratification bill to be tabled to Parliament.
- 2) Participated in two (2) meetings for Council of Ministers on the implementation of bilateral Fisheries Agreement between Uganda and DRC on 19th and 29 Jan 2022 in DRC and Uganda respectively.
- 3) Participated in signing of one(1) joint communique on the inaugural meeting of the council of ministries on implementation of the Bilateral Fisheries and Agriculture agreement between the Republic of Uganda and DRC on 28th January 2022.
- 4) Participated in one (1) meeting for the Bilateral Defense and Security meeting of Ministries of Uganda and DRC on 23-28 January 2022.
- 5) Participated in one fact funding meeting with customs and Immigration officers at the Uganda-Rwanda-DRC border regarding reopening of the land borders between Uganda and Rwanda on 12 March 2022.
- 6) Participated and coordinated one (1) Regional Sight Mechanism (ROM) Summit in Kinshasa on 24th February 2022.
- 7) Participated and coordinated one event of the 41st Tarehe Sita celebration in Goma on 6th February 2022 under the theme “Retracing the people’s struggle for Peace and security for a modern Uganda”. Present at the celebrations was a team from UPDF, ICGRL, ESO and the Ugandan Diaspora
- 8) Held 4 meetings with Ministries of Defense of DRC and Uganda on Joint Defense operations.
- 9) Participated in two farewell visits to the Minister of Foreign Affairs of DRC on 3rd March 2022 and the Minister of External Affairs in Congo

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Brazzaville on 4th March 2022 for Ambassador James Mbahimba to bid farewell to the Presidents of DRC and Brazzaville respectively.
10) Participated and coordinated one handover ceremony for Ambassador James Mbahimba on 3rd March 2022.

Consular Services

- 1) Held One meeting with Ministry of Justice on the release of prisoners on 30th January 2022.
- 2) Organized and Coordinated one working visit to the Goma Liaison Office on 15th February 2022. The Head of Liaison Office was tasked with the responsibility of drafting a concept note on re-opening of Goma Consulate.
- 3) Held one follow up meeting with the Minister of Foreign Affairs on 3rd March 2022 on the establishment of Goma Consulate.
- 4) Held one diaspora engagement on 19th February 2022 to plan for the upcoming Women's Day and Matry's day celebrations. An interim Diaspora association was elected with a Chairperson, Secretary and a treasurer to run the affairs of the Uganda-DRC Diaspora Association (UDDA).
- 5) Participated and coordinated one Women's Day celebration with Ugandans in diaspora on 6th March 2022.
- 6) Issued 277 visas and one Emergency Travel Document.
- 7) Handled atleast 6 Aircraft clearances.
- 8) Provided protocol and diplomatic services to atleast 12 delegations notably; Defense-3, Trade-2, Business, ROM Summit, Hon. Minister of Foreign Affairs, Presidential Advance team, Global Advisory of Uganda.
- 9) Collected and remitted Ugx 215,882,542 detailed as Rent collections from tenants at Uganda House - UGX 143,887,125 and Visa Collections – UGX 71,995,417.

Promotion of Trade, Tourism and Investment

- 1) Participated in one virtual experts meeting on Cross border trade between Uganda and DRC from 17-18th March 2022
- 2) Held one follow up meeting with Uganda Airlines on opening of the Goma and Lumunbashi routes before opening up the Congo Brazzaville route on 15th February 2022.
- 3) Participated in one meeting with CAA Uganda and DRC to discuss the possibility of launching a Cargo flight to and from Kinshasa as most passengers are requesting for this to be implemented on 14th March 2022..
- 4) Participated in one launch for the Grope Utali Kwetu in conjunction with the American Embassy in a bid to promote tourism in DRC and the entire region and also pass a message of peace, unity and stability in Eastern DRC. Launch was held on 26th February 2022.
- 5) Hosted one Ugandan Business Community meeting in Goma on 27th February 2022 to ascertain the challenges regarding welfare and security for their businesses. The Business community sighted issues with high cases of harassment/corruption, insecurity and very expensive work permits and visas.
- 6) Organized one 2nd Edition Trade Business Forum scheduled for 22-25th March 2022 targeting 150 participants.
- 7) Linked one tour operator from Uganda with their counterpart in DRC (COPEMECO tour agents).

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

- 1) Received clearance from Solicitor general to change from Renovation and remodeling to construction and works are at 35% completion Rate. Contract Prices for Consultant and Contractor were revised to \$2,511,599.26 and \$92,000 from the original price of \$2,352,837.41 and \$80,000 respectively.

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	8.27	6.10	89.6%	66.1%	73.8%
Class: Outputs Provided	4.67	3.71	3.67	79.4%	78.4%	98.8%
165201 Cooperation frameworks	3.02	2.20	2.17	72.9%	71.8%	98.6%
165202 Consulars services	0.30	0.23	0.23	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.35	1.29	1.27	95.1%	94.0%	98.9%
Class: Capital Purchases	4.51	4.51	2.38	100.0%	52.9%	52.9%
165272 Government Buildings and Administrative Infrastructure	4.31	4.31	2.24	100.0%	52.1%	52.1%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.07	0.0%	7.3%	7.3%
165276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
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	0.03	100.0%	100.0%	100.0%
Class: Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
165299 Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	9.23	8.27	6.10	89.6%	66.1%	73.8%

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	3.71	3.67	79.4%	78.4%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	1.25	0.94	0.94	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.66	0.49	0.49	75.0%	75.0%	100.0%
212101 Social Security Contributions	0.02	0.01	0.01	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.11	0.08	0.08	71.5%	71.5%	100.0%
213001 Medical expenses (To employees)	0.08	0.05	0.02	64.9%	25.0%	38.5%
221001 Advertising and Public Relations	0.16	0.11	0.11	69.9%	69.9%	100.0%
221003 Staff Training	0.02	0.01	0.01	75.0%	50.0%	66.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.11	0.08	0.08	71.4%	71.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	62.7%	62.7%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.07	0.05	0.05	75.0%	75.0%	100.0%
222001 Telecommunications	0.05	0.03	0.03	66.9%	66.9%	100.0%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	66.4%	66.4%	100.0%
223001 Property Expenses	0.05	0.03	0.03	66.9%	66.9%	100.0%
223003 Rent – (Produced Assets) to private entities	1.28	1.25	1.25	97.4%	97.4%	100.0%

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223004 Guard and Security services	0.16	0.12	0.12	72.5%	72.5%	100.0%
223005 Electricity	0.02	0.02	0.02	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.09	0.06	0.06	70.5%	70.5%	100.0%
227002 Travel abroad	0.16	0.11	0.11	70.0%	70.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.06	0.06	65.5%	65.5%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.04	63.5%	63.5%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.07	0.04	0.04	63.5%	50.0%	78.8%
Class: Capital Purchases	4.51	4.51	2.38	100.0%	52.9%	52.9%
312101 Non-Residential Buildings	4.31	4.31	2.24	100.0%	52.1%	52.1%
312202 Machinery and Equipment	0.15	0.15	0.09	100.0%	60.7%	60.7%
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%
Class: Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	9.23	8.27	6.10	89.6%	66.1%	73.8%

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	8.27	6.10	89.6%	66.1%	73.8%
<i>Departments</i>						
01 Headquarters Kishansa	4.72	3.76	3.71	79.6%	78.7%	98.8%
<i>Development Projects</i>						
1720 Retooling of Mission in Kinshasa - D.R Congo	4.51	4.51	2.38	100.0%	52.9%	52.9%
Total for Vote	9.23	8.27	6.10	89.6%	66.1%	73.8%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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) Coordinated and participated one 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)	423,123
Bilateral Infrastructural Development Meetings between Eastern DRC and Uganda		211105 Missions staff salaries	493,157
2 Peaceful management meeting of shared Natural resources participated in.		212201 Social Security Contributions	82,121
		213001 Medical expenses (To employees)	17,500
		221001 Advertising and Public Relations	48,460
Joint Consultation meetings on the progress of the Roads Construction programs.	2) Coordinated one 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.	221003 Staff Training	9,718
Participated in ICGLR meetings on peace & security		221008 Computer supplies and Information Technology (IT)	10,500
All credentials presented.		221009 Welfare and Entertainment	42,460
		221011 Printing, Stationery, Photocopying and Binding	11,633
		221012 Small Office Equipment	6,375
		221014 Bank Charges and other Bank related costs	52,219
		222001 Telecommunications	26,937
		222003 Information and communications technology (ICT)	21,313
		223001 Property Expenses	33,460
		223003 Rent – (Produced Assets) to private entities	514,350
		223004 Guard and Security services	88,273
		223005 Electricity	14,338
		223006 Water	13,995
		226001 Insurances	3,375
		227001 Travel inland	63,460
		227002 Travel abroad	113,127
		227003 Carriage, Haulage, Freight and transport hire	51,022
		227004 Fuel, Lubricants and Oils	18,460
		228002 Maintenance - Vehicles	7,500
	3) Held one(1) Bilateral Infrastructural meeting between Uganda and DRC on 3rd March 2022. The Ambassador, engaged the DRC Deputy Prime Minister (DPM), Minister of Foreign Affairs, on ratification of the Intergovernmental Agreement (IGA) by DRC. Accordingly, the Deputy Prime Minister got the DRC Cabinet to approve the IGA ratification bill to be tabled to Parliament.		
	4) Participated in one fact funding meeting with customs and Immigration officers at the Uganda-Rwanda-DRC border regarding reopening of the land borders between Uganda and Rwanda on 12 March 2022.		
	5) Participated in 2 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.		
	6) Participated in 2 meetings with local leadership of Eastern DRC in regard to the Roads construction project on 22 November 2021.		
	7) Coordinated preparations for the holding in Kampala of the Council of		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Ministers on the Fisheries Agreement on Management of Lakes Edward and Albert in December 2021.

8) Participated in two (2) meetings for Council of Ministers on the implementation of bilateral Fisheries Agreement between Uganda and DRC on 19th and 29 Jan 2022 in DRC and Uganda respectively.

9) Participated in signing of one(1) joint communique on the inaugural meeting of the council of ministries on implementation of the Bilateral Fisheries and Agriculture agreement between the Republic of Uganda and DRC on 28th January 2022.

10) Participated in the conclusion and signing of one 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.

11) Participated in one (1) meeting for the Bilateral Defense and Security meeting of Ministries of Uganda and DRC on 23-28 January 2022.

12) Participated and coordinated one (1) Regional Sight Mechanism (ROM) Summit in Kinshasa on 24th February 2022.

13) Held 4 meetings with Ministries of Defense of DRC and Uganda on Joint Defense operations.

14) Participated and coordinated one event of the 41st Tarehe Sita celebration in Goma on 6th February 2022 under the theme "Retracing the people's struggle for Peace and security for a modern Uganda". Present at the celebrations was a team from UPDF, ICGRL, ESO and the Ugandan Diaspora.

15) Held one meeting with Key provisional authorities in North Kivu over the accreditation of the Liaison office in Goma in August 2021.

16) Participated in Independence day celebration for Congo Brazzaville in

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

August 2021.

17) Presented copies of Credentials to the Minister of Foreign Affairs of The Republic of Cameroon in December 2021.

18) Participated in two farewell visits to the Minister of Foreign Affairs of DRC on 3rd March 2022 and the Minister of External Affairs in Congo Brazzaville on 4th March 2022 for Ambassador James Mbahimba to bid farewell to the Presidents of DRC and Brazzaville respectively.

19) Participated and coordinated one handover ceremony for Ambassador James Mbahimba on 3rd March 2022.

Reasons for Variation in performance

No funds from the Ministry of Lands of DRC and Uganda to hold the Joint Border demarcation.
Recall of the Ambassador

Total	2,166,874
Wage Recurrent	493,157
Non Wage Recurrent	1,673,717
Arrears	0
AIA	0

Budget Output: 02 Consulars services

	Item	Spent
Opened up Consulates in Goma	20) Participated in one 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) 228,526
Established a Prisoners exchange program between Uganda and DRC.	22) 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.	
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.	23) Held one meeting with Key provisional authorities in North Kivu over the accreditation of the Liaison office in Goma.	
Eased movements of both Ugandans and foreigners to Uganda. at least; i. 400 visas issued ii. Protocol and diplomatic services provided to all delegations All Documents submitted verified and authenticated All NTR collected and remitted to Uganda	24) Held one follow up meeting with the Minister of Foreign Affairs on 3rd March 2022 on the establishment of Goma Consulate. 25) Submitted an updated list of Ugandan prisoners in DRC.	
	26) Coordinated a courtesy visit to Goma	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

prison in Muzenze in October 2021.

27) Held One meeting with Ministry of Justice and Fisheries on the release of prisoners on 30th January 2022.

28) Held one 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.

29) Held Uganda's 59th independence day celebrations in Kinshasa.

30) Coordinated and participated in a Charity run organized with Goma Diaspora to an Old age home in Keshero, Goma in 9th October 2021

31) Coordinated and participated in one 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.

32) Held one diaspora engagement on 19th February 2022 to plan for the upcoming Women's day and Matry's day celebrations. An interim Diaspora association was elected with a Chairperson, Secretary and a treasurer to run the affairs of the Uganda-DRC Diaspora Association (UDDA).

33) Participated and coordinated one Women's Day celebration with Ugandans in diaspora on 6th March 2022.

34) Issued 717 visas and 6 Emergency Travel Documents.

35) Handled atleast 6 Aircraft clearances.

36) Provided protocol and diplomatic services to atleast 32 delegations notably; EAC Verification team, Infrastructure Development project Steering Committee, HR-MOFA, Hon Bahati, UPDF, All VIP Clearances, Defense-5, Trade, Business, ROM Summit, Hon. Minister of Foreign Affairs, Presidential Advance team, Brazzaville delegation, Global Advisory of Uganda

37) Submitted and verified 6 documents notably; 3 quarterly performance reports, 1 Budget Alignment document FY21/22,

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

MPS FY22/23

38) Collected and remitted UGX 602,102,435 detailed as i) Rent collections from tenants at Uganda House - UGX 412,517,970 ii) Visa Collections – UGX 187,838,721 and iii) Miscellaneous Revenue from Disposal of assets –UGX 1,745,744

Reasons for Variation in performance

	Total	228,526
Wage Recurrent		0
Non Wage Recurrent		228,526
Arrears		0
AIA		0

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

		Item	Spent
Border posts opened at Mpondwe & Bunagana.	39) Held one courtesy visit with the Immigration and Customs Officers at the Bunagana Border post 17-19th of August 2021.	211103 Allowances (Inc. Casuals, Temporary)	285,957
A Signed MOU on Trade with Congo Brazzaville		212101 Social Security Contributions	14,213
An established Air-link between Uganda and DRC.	40) 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		221001 Advertising and Public Relations	62,747
Linked Private Sector of Uganda and that of the areas of accreditation.	41) Participated in one virtual experts meeting on Cross border trade between Uganda and DRC from 17-18th March 2022; issues regarding trade tariffs between the two countries were discussed.	221009 Welfare and Entertainment	37,500
Increased export volumes by 15% of Ugandan products in areas of accreditation.		221011 Printing, Stationery, Photocopying and Binding	9,000
Uganda tour operators linked to their counterparts in the areas of accreditation		222001 Telecommunications	6,429
Linked Uganda's Education Institutions with those in the areas of accreditation.	36) 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)	222003 Information and communications technology (ICT)	9,783
Trained workforce		223003 Rent – (Produced Assets) to private entities	737,010
		223004 Guard and Security services	28,110
		223005 Electricity	3,429
		223006 Water	3,429
		226001 Insurances	1,500
		227003 Carriage, Haulage, Freight and transport hire	4,713
		227004 Fuel, Lubricants and Oils	25,960
		228002 Maintenance - Vehicles	3,750
		228004 Maintenance – Other	35,005
	37) Held one Follow up meeting with Uganda Airlines on opening of the Goma and Lumunbashi routes before opening up the Congo Brazzaville route on 15th February 2022.		
	Hosted one Ugandan Business Community meeting in Goma on 27th February 2022 to ascertain the challenges regarding welfare and security for their businesses. The Business community sighted issues with high cases of harassment/corruption, insecurity and		

Vote:221

Mission in DR Congo

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

very expensive work permits and visas.

42) Participated in one meeting with the initial Uganda Airlines team at the Liaison Office in Goma.

43) Participated in one meeting with CAA Uganda and DRC to discuss the possibility of launching a Cargo flight to and from Kinshasa as most passengers are requesting for this to be implemented.

44) Coordinated 2 meetings with provisional authorities of North Kivu to discuss among others the establishment of cross border health facilities.

45) Participated in one preparatory meeting to engage in meetings for establishment of cross border health facilities in Eastern DRC.

46) Held one meeting on 18 September 2021 to link private sector of Uganda with some Congolese Investors at the Liaison Office in Goma to promote trade between DRC and Uganda.

47) Participated, coordinated and facilitated about 5 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.

48) 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).

49) Participated in one Coffee Expo at Fleuve Congo Hotel from 28-30 Sep 2021.

50) Held about 5 meetings with the DRC business community involved in Agri-Business (September 2021).

51) Linked two Ugandan companies to the Congo Brazzaville Chamber of Commerce.

52) Followed up with the Congolese stakeholders on business proposals by their Ugandan counterparts.

53) Participated in two preparatory meetings for the Congolese tourism week

Vote:221

Mission in DR Congo

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

27 Sep-3 October 2021.

54) Organized one 2nd Edition Trade Business Forum scheduled for 22-25th March 2022 which had targeted 150 participants.

55) Held one Meeting with Goma Tour Operators at the Liaison Office in a bid to promote Tourism in Uganda and DRC on 2 Sep 2021.

56) Held one meeting with Mrs. Fifi Rurangwa, CEO of Theexperts 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.

57) Participated in the Tanzania-Uganda Oil and Gas Symposium in Dar-es Salaam from 25- 28 November 2021.

58) Linked one tour operator from Uganda with their counterpart in DRC (COPEMECO tour agents).

59) Participated in one launch for the Grope Utali Kwetu in conjunction with the American Embassy in a bid to promote tourism in DRC and the entire region and also pass a message of peace, unity and stability in Eastern DRC. Launch was held on 26th February 2022.

60) Participated in 3 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.

61) Participated in 2 trainings on Budget alignment to NDP III programs, team building and Capacity building activity in August and September 2021.

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

Reasons for Variation in performance

Event was postponed to Q4

The Business forum was postponed due to factors beyond our control.

There is still no Trade Agreement between Uganda and Congo-Brazzaville

There is a need for Uganda to invite DRC for the next aeronautical discussions in Kampala with a view to amending BASA and concluding the Search and Rescue (SAR) Agreement

Total **1,271,074**

Vote:221

Mission in DR Congo

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,271,074
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	45,627

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	45,627
AIA	0
Total For Department	3,666,474
Wage Recurrent	493,157
Non Wage Recurrent	3,173,317
Arrears	45,627
AIA	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Renovated and Remodeled Chancery building	<p>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.</p> <p>2) Contracts Committee approved the Contract amendments No.1.</p> <p>3) Submitted Contract Amendments No.1 to the Solicitor General for clearance.</p> <p>4) Works completion rate stood at 35% as at end of Quarter three.</p> <p>5) Received clearance from Solicitor general to change from Renovation and remodeling to construction and works are at 35% completion Rate. Contract Prices for Consultant and Contractor were revised to \$2,511,599.26 and \$92,000 from the original price of \$2,352,837.41 and \$80,000 respectively.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>2,243,796</p>

Reasons for Variation in performance

Total	2,243,796
GoU Development	2,243,796
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	73,026

Reasons for Variation in performance

Total	73,026
GoU Development	73,026
External Financing	0
Arrears	0
AIA	0

Vote:221

Mission in DR Congo

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 76 Purchase of Office and ICT Equipment, including Software

Purchased Office and ICT Equipment	Purchased ICT Equipment for the Chancery, Residence and Goma Liaison office.	Item	Spent
		312213 ICT Equipment	20,000

Reasons for Variation in performance

Total	20,000
GoU Development	20,000
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 from available suppliers of CCTV Surveillance System for Goma Liaison Office.	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.

4) Contract signed with the best evaluated bidder.

5) Concluded the supply, installation and commissioning of CCTV security surveillance system, walk through machine and accessories for the Goma Liaison Office.

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	Purchased Furniture and fittings for the Chancery, Residence and Goma Liaison office.	Item	Spent
		312203 Furniture & Fixtures	30,000

Reasons for Variation in performance

Total	30,000
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Vote:221

Mission in DR Congo

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	30,000
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	2,384,831
		GoU Development	2,384,831
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	6,051,305
		Wage Recurrent	493,157
		Non Wage Recurrent	3,173,317
		GoU Development	2,384,831
		External Financing	0
		Arrears	45,627
		AIA	0

Vote:221

Mission in DR Congo

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
Participate in Council of Ministers meeting on the Fisheries Agreement on Management of Lakes Edward and Albert in January 2022.	1) Held one(1) Bilateral Infrastructural meeting between Uganda and DRC on 3rd March 2022. The Ambassador, engaged the DRC Deputy Prime Minister (DPM), Minister of Foreign Affairs, on ratification of the Intergovernmental Agreement (IGA) by DRC. Accordingly, the Deputy Prime Minister got the DRC Cabinet to approve the IGA ratification bill to be tabled to Parliament.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	181,447
		211105 Missions staff salaries	227,906
		212201 Social Security Contributions	53,400
		221001 Advertising and Public Relations	13,460
		221003 Staff Training	4,859
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	11,460
		221011 Printing, Stationery, Photocopying and Binding	1,184
		221012 Small Office Equipment	2,125
		221014 Bank Charges and other Bank related costs	17,406
		222001 Telecommunications	6,285
		222003 Information and communications technology (ICT)	4,411
		223001 Property Expenses	8,460
		223003 Rent – (Produced Assets) to private entities	171,450
		223004 Guard and Security services	26,731
		223005 Electricity	4,779
		223006 Water	4,665
		226001 Insurances	1,125
		227001 Travel inland	18,460
		227002 Travel abroad	32,322
		227003 Carriage, Haulage, Freight and transport hire	11,620
		227004 Fuel, Lubricants and Oils	3,460
		228002 Maintenance - Vehicles	2,500
	2) Participated in one fact funding meeting with customs and Immigration officers at the Uganda-Rwanda-DRC border regarding reopening of the land borders between Uganda and Rwanda on 12 March 2022.		
	3) Participated in two (2) meetings for Council of Ministers on the implementation of bilateral Fisheries Agreement between Uganda and DRC on 19th and 29 Jan 2022 in DRC and Uganda respectively.		
	4) Participated in signing of one(1) joint communique on the inaugural meeting of the council of ministries on implementation of the Bilateral Fisheries and Agriculture agreement between the Republic of Uganda and DRC on 28th January 2022.		
	5) Participated in one (1) meeting for the Bilateral Defense and Security meeting of Ministries of Uganda and DRC on 23-28 January 2022.		
	6) Participated and coordinated one (1) Regional Sight Mechanism (ROM) Summit in Kinshasa on 24th February 2022.		
	7) Held 4 meetings with Ministries of Defense of DRC and Uganda on Joint Defense operations.		
	8) Participated and coordinated one event of the 41st Tarehe Sita celebration in Goma on 6th February 2022 under the theme “Retracing the people’s struggle for		

Vote:221

Mission in DR Congo

QUARTER 3: Outputs and Expenditure in Quarter

Peace and security for a modern Uganda". Present at the celebrations was a team from UPDF, ICGRL, ESO and the Ugandan Diaspora.

9) Participated in two farewell visits to the Minister of Foreign Affairs of DRC on 3rd March 2022 and the Minister of External Affairs in Congo Brazzaville on 4th March 2022 for Ambassador James Mbahimba to bid farewell to the Presidents of DRC and Brazzaville respectively.

10) Participated and coordinated one handover ceremony for Ambassador James Mbahimba on 3rd March 2022.

Reasons for Variation in performance

No funds from the Ministry of Lands of DRC and Uganda to hold the Joint Border demarcation. Recall of the Ambassador

Total	813,015
Wage Recurrent	227,906
Non Wage Recurrent	585,109
<i>AIA</i>	0

Budget Output: 02 Consulars services

Vote:221 Mission in DR Congo

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Followed up on prisoner of exchange program. Organized a diaspora engagement in Kinshasa. Issued 100 Visas and Emergency Travel Documents. All NTR collected and remitted to Uganda	<p>11) Held one follow up meeting with the Minister of Foreign Affairs on 3rd March 2022 on the establishment of Goma Consulate.</p> <p>12) Organized and Coordinated one working visit to the Goma Liaison Office on 15th February 2022. The Head of Liaison Office was tasked with the responsibility of drafting a concept note on re-opening of the Goma consulate.</p> <p>13) Held One meeting with Ministry of Justice on the release of prisoners on 30th January 2022.</p> <p>14) Held one diaspora engagement on 19th February 2022 to plan for the upcoming Women's day and Matry's day celebrations. An interim Diaspora association was elected with a Chairperson, Secretary and a treasurer to run the affairs of the Uganda-DRC Diaspora Association (UDDA).</p> <p>15) Participated and coordinated one Women's Day celebration with Ugandans in diaspora on 6th March 2022.</p> <p>16) Issued 277 visas</p> <p>17) Handled atleast 6 Aircraft clearances.</p> <p>18) Provided protocol and diplomatic services to atleast 12 delegations notably; Defense, Trade, Business, ROM Summit, Hon. Minister of Foreign Affairs, Global Advisory of Uganda</p> <p>19) 4 documents certified and submitted to applicants. 1 Emergency travel document issued.</p> <p>20) Collected and remitted Ugx 215,882,542 detailed as Rent collections from tenants at Uganda House - UGX 143,887,125 and Visa Collections – UGX 71,995,417.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p>Spent</p> <p>79,380</p>

Reasons for Variation in performance

Total	79,380
Wage Recurrent	0
Non Wage Recurrent	79,380
AIA	0

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

Vote:221

Mission in DR Congo

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Coordinated and participated in evaluation meetings for the implementation of the 2018 MOU on Enhancement of Trade between Uganda and DRC Followed up on Signing of the Bilateral Air Services agreement (BASA) with Congo Brazzaville	21) Participated in one virtual experts meeting on Cross border trade between Uganda and DRC from 17-18th March 2022; issues regarding trade tariffs between the two countries were discussed.	Item	Spent
Coordinate and participate in Capacity building activity in Eastern DRC	22) Held one Follow up meeting with Uganda Airlines on opening of the Goma and Lumunbashi routes before opening up the Congo Brazzaville route on 15th February 2022.	211103 Allowances (Inc. Casuals, Temporary)	166,795
		212101 Social Security Contributions	4,738
		221001 Advertising and Public Relations	18,222
		221009 Welfare and Entertainment	12,500
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	2,143
		222003 Information and communications technology (ICT)	3,261
	23) Hosted one Ugandan Business Community meeting in Goma on 27th February 2022 to ascertain the challenges regarding welfare and security for their businesses. The Business community sighted issues with high cases of harassment/corruption, insecurity and very expensive work permits and visas.	223003 Rent – (Produced Assets) to private entities	437,670
		223004 Guard and Security services	9,370
		223005 Electricity	1,143
		223006 Water	1,143
	24) Participated in one meeting with CAA Uganda and DRC to discuss the possibility of launching a Cargo flight to and from Kinshasa as most passengers are requesting for this to be implemented.	226001 Insurances	500
		227003 Carriage, Haulage, Freight and transport hire	1,571
		227004 Fuel, Lubricants and Oils	5,960
		228002 Maintenance - Vehicles	1,250
	25) Linked two Ugandan companies to the Congo Brazzaville Chamber of Commerce.	228004 Maintenance – Other	6,369
	26) Organized one 2nd Edition Trade Business Forum scheduled for 22-25th March 2022 which had targeted 150 participants.		
	27) Linked one tour operator from Uganda with their counterpart in DRC (COPEMECO tour agents).		
	28) Participated in one launch for the Grope Utali Kwetu in conjunction with the American Embassy in a bid to promote tourism in DRC and the entire region and also pass a message of peace, unity and stability in Eastern DRC. Launch was held on 26th February 2022.		
	29) Participated in one PBS and Navision training		

Reasons for Variation in performance

Event was postponed to Q4

The Business forum was postponed due to factors beyond our control.

There is still no Trade Agreement between Uganda and Congo-Brazzaville

There is a need for Uganda to invite DRC for the next aeronautical discussions in Kampala with a view to amending BASA and concluding the Search and Rescue (SAR) Agreement

Total 675,635

Vote:221

Mission in DR Congo

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	675,635
		AIA	0
<i>Arrears</i>			
		Total For Department	1,568,030
		Wage Recurrent	227,906
		Non Wage Recurrent	1,340,124
		AIA	0

Development Projects

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

1) Received clearance from Solicitor general to change from Renovation and remodeling to construction and works are at 35% completion Rate. Contract Prices for Consultant and Contractor were revised to \$2,511,599.26 and \$92,000 from the original price of \$2,352,837.41 and \$80,000 respectively.

Item	Spent
312101 Non-Residential Buildings	76,419

Reasons for Variation in performance

Total	76,419
GoU Development	76,419
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	72,959

Reasons for Variation in performance

Total	72,959
GoU Development	72,959
External Financing	0
AIA	0

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

Conclude procurement process for purchase of Office and ICT Equipment.

Purchased ICT Equipment for the Chancery, Residence and Goma Liaison office.

Item	Spent
312213 ICT Equipment	18,394

Reasons for Variation in performance

Total	18,394
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Vote:221

Mission in DR Congo

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	18,394
		External Financing	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

		Item	Spent
Conclude procurement process for purchase of Specialized machinery and equipment	Concluded the supply, installation and commissioning of CCTV security surveillance system, walk through machine and accessories for the Goma Liaison Office.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 78 Purchase of Furniture and fixtures

		Item	Spent
Conclude procurement process for purchase of Furniture and Fixtures.	Purchased Furniture and fittings for the Chancery, Residence and Goma Liaison office.	312203 Furniture & Fixtures	10,481

Reasons for Variation in performance

Total	10,481
GoU Development	10,481
External Financing	0
AIA	0
Total For Project	178,253
GoU Development	178,253
External Financing	0
AIA	0

GRAND TOTAL	1,746,283
Wage Recurrent	227,906
Non Wage Recurrent	1,340,124
GoU Development	178,253
External Financing	0
AIA	0

Vote:221

Mission in DR Congo

QUARTER 4: 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
	213001 Medical expenses (To employees)	26,919	0	26,919
	221003 Staff Training	4,859	0	4,859
	Total	31,778	0	31,778
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,778</i>	<i>0</i>	<i>31,778</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Consulars services**Budget Output: 04 Promotion of trade, tourism, education, and investment**

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	5,078	0	5,078
	228004 Maintenance – Other	9,422	0	9,422
	Total	14,500	0	14,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,500</i>	<i>0</i>	<i>14,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:221

Mission in DR Congo

QUARTER 4: Revised Workplan

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	2,063,368	0	2,063,368
Total	2,063,368	0	2,063,368
<i>GoU Development</i>	<i>2,063,368</i>	<i>0</i>	<i>2,063,368</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	(73,026)	0	(73,026)
Total	(73,026)	0	(73,026)
<i>GoU Development</i>	<i>(73,026)</i>	<i>0</i>	<i>(73,026)</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

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>
GRAND TOTAL	2,168,611	0	2,168,611
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>46,278</i>	<i>0</i>	<i>46,278</i>
<i>GoU Development</i>	<i>2,122,333</i>	<i>0</i>	<i>2,122,333</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>