

Vote:221

Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q 4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.658	0.658	0.658	100.0%	100.0%	100.0%
	Non Wage	4.017	4.431	4.418	110.3%	110.0%	99.7%
Devt.	GoU	4.507	4.507	4.507	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.181	9.596	9.582	104.5%	104.4%	99.9%
Total GoU+Ext Fin (MTEF)		9.181	9.596	9.582	104.5%	104.4%	99.9%
	Arrears	0.046	0.046	0.046	100.0%	100.0%	100.0%
Total Budget		9.227	9.641	9.628	104.5%	104.3%	99.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.227	9.641	9.628	104.5%	104.3%	99.9%
Total Vote Budget Excluding Arrears		9.181	9.596	9.582	104.5%	104.4%	99.9%

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	9.60	9.58	104.5%	104.4%	99.9%
Sub-SubProgramme: 52 Overseas Mission Services	9.18	9.60	9.58	104.5%	104.4%	99.9%
Total for Vote	9.18	9.60	9.58	104.5%	104.4%	99.9%

Matters to note in budget execution

- 1) The Embassy received a supplementary budget on rent as part of its Q3 and Q4 release.
- 2) There was a general reduction in rates charged by banks on Transactions.
- 3) The Embassy has not received any feedback from the Ministry of Lands in Uganda regarding the Boarder demarcation exercise between Uganda and DRC.
- 4) Some activities were postponed due to the unpredictable political turmoil and insecurity in Eastern DRC as a result of the M23's renewed insurgency made

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

N/A

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(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 52 Overseas Mission Services

0.576 Bn Shs Department/Project :01 Headquarters Kishansa

Reason: The Embassy received a supplementary for Rent as part of its Q3 and Q4 Release.

Items

576,000,000.000 US\$ 223003 Rent – (Produced Assets) to private entities

Reason: The Embassy received a supplementary for Rent as part of its Q3 and Q4 Release.

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 Q4
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
Number of cooperation frameworks negotiated, and concluded	Number	3	8

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 Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	5

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Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of official visits facilitated	Number	20	40
Number of Visas issued to foreigners travelling to Uganda.	Number	400	938
Number of visas issued by Ugandan missions abroad	Number	400	938
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	2	17
No. of foreign Tourism promotion engagements.	Number	2	17

Performance highlights for the Quarter

Cooperation Frameworks

- 1) Wrote one (1) follow up letter to the PS/Ministry of Lands requesting the latter to consider initiating the next phase of the Border Demarcation and Re-affirmation exercise between Uganda and DRC and proposed dates on which the Joint Border Technical Committee could be convened in the foreseeable future, 5th April 2022.
- 2) Held two (2) consultative board meetings with officials at Kasindi and Mpondwe respectively regarding immigration issues on 25th April and May 2022.
- 3) Coordinated five (5) back-to-back meetings with the Steering Committee of the Roads Infrastructure projects in Kampala from 19th-26th April 2022. Meetings were attended by senior government officials and reports filed to that effect.
- 4) Participated in one expert working group EAC Chief of Defence meeting in Goma on 3rd to 5th June 2022.

Consular Services

- 5) Held one meeting with Africa Director in MOFA DRC, Amb. Gerard Mbala, to discuss some pending issues including Uganda's request to open a Consulate in Goma on 26 May 2022. During the meeting, the Embassy was informed that DRC government had not accepted the opening of a Liaison Office in lieu of a Consulate as approved during the 8th JPC. Hence the matter needed to be referred and fast tracked during the upcoming JPC in the coming financial year.
- 6) Participated and coordinated one follow up meeting with the Director of the Munzenze Prison in regard to gaining consular visit to Ugandan prisoners in DRC prisons in May 2022.
- 7) Participated in One meeting between the DPP of Uganda and the Ministry of Justice in DRC regarding the Prisoner exchange program on 17 June 2022. The minister of Justice of DRC also paid a visit to the Congolese in Ugandan prisons and committed to fast track the Prisoner Exchange program.
- 8) Participated, coordinated and organized 4 diaspora engagements with the Ugandans in Diaspora. One on 19th April 2022 to review the constitution of the Ugandan in DRC Diaspora Association (UDDA), on 31st may 2022, meet and greet with business community that had come to Kinshasa to attend the Uganda-DRC Business Forum, on 4th June 2022, Martys day celebration at the Sacré-Coeur Parish also inline of promoting Faith tourism and on 5th June in Goma to interact with the Business community.
- 9) Issued 221 Visas and 4 Emergency Travel Document.
- 10) Collected and remitted UGX 213,206,534 detailed as Rent collections from tenants at Uganda House - UGX 147,372,263 and Visa Collections - UGX 56,215,056 and miscellaneous Revenue -UGX 9,619,215.
- 11) Provided protocol and diplomatic services to more than 8 delegations notably; Business Forum-Deputy Prime Minister and Minister of East African affairs, Minister of Trade, Director of Public Prosecution, Uganda's Ambassador to South Sudan, CAA, Navision Upgrade team, Uganda Airlines, Contract Management team.

Promotion of Trade, Tourism and Investment

- 12) Participated and coordinated one (1) cross boarder meeting to follow up of the opening of the Kasindi, Bunagana and Mpondwe one stop

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boarder posts on 25th April 2022.

13) Organized and participated in one Familiarization tour to the Agro-Industry Farm in Domaine Agro Industriel Presidentiel de Nsele (DAIPN) in April 2022 with an aim of bench marking on agricultural products and what Uganda can supply to DRC.

14) Coordinated one follow up meeting between the Minister of External Trade of DRC and his Ugandan counterpart proposing the holding of a DRC-Uganda meeting of Experts at Kasindi and Bunagana, from 14th-21 June 2022. The purpose of the meeting was to discuss and clarify the operational character of the said infrastructures at Kasindi and Bunagana.

15) Coordinated and transmitted one follow up letter Ref. CAA/05/BA/118 dated 16th June 2022 from the Uganda Civil Aviation Authority addressed to the Democratic Republic of Congo Civil Aviation Authority, requesting DRC's clearance to allow Uganda Airlines flights to Goma and Lubumbashi in line with the Uganda-DRC BASA that was signed in November 2010. The Embassy organized and participated in three meetings between CAA, Uganda Airlines and their counter parts in DRC on the same.

16) Coordinated and participated in the 2nd Joint Uganda-DRC Business Forum held in Kinshasa from 31st May-03rd June in Kinshasa and 5th-8th June in Goma under the theme of strengthening trade and investment between Uganda and DRC.

17) Coordinated and participated in 2 meetings with the Director of Tourism Board and Director of Tour operators in the Tourism sector in the Republic of Congo from 22-24 May 2022 During the meetings, it was agreed that contracts be formalized between the two states and a Uganda-Congo familiarization tour be organized in Brazzaville to follow up on the same.

18) Coordinated two visits to two catholic schools in Kinshasa with an aim of encouraging the to do a Pilgrim to Uganda in light of Faith tourism during the next year's Martyrs Day.

19) Held one meeting with the Carvendish and Victoria University agent in Kinshasa, PKM Kidijitali with the view of opening an Education institution in Kinshasa.

20) Participated in 2 trainings; MOFA Parliamentary Committee on budget execution in April 2022, Navision upgrade 29 May-12 June 2022.

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

1) Participated, coordinated and facilitated the hosting of CMT on 6-8 May 2022 to approve samples for the finishing materials and general assessment of progress of work of the Chancery Building.

2) Completion rate at 53% as at 30th June 2022.

3) Engraved all embassy assets at Chancery, Official Residence, Uganda House and Liaison Office in Goma.

4) Purchased inverter and battery for the Navision server, a projector and a projector stand, 2 laptops, one desktop, 2 TVs and Furnishings for the official residence.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	9.23	9.64	9.63	104.5%	104.3%	99.9%
<i>Class: Outputs Provided</i>	4.67	5.09	5.08	108.9%	108.6%	99.7%
165201 Cooperation frameworks	3.02	2.89	2.88	95.7%	95.3%	99.5%
165202 Consulars services	0.30	0.30	0.30	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.35	1.90	1.90	140.2%	140.2%	100.0%
<i>Class: Capital Purchases</i>	4.51	4.51	4.51	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	4.31	4.31	4.31	100.0%	100.0%	100.0%
165276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
165277 Purchase of Specialised Machinery and Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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	9.64	9.63	104.5%	104.3%	99.9%

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	5.09	5.08	108.9%	108.6%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	1.25	1.25	1.25	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.66	0.66	0.66	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.02	0.02	0.02	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.11	0.11	0.11	93.0%	93.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.06	0.06	79.8%	79.8%	100.0%
221001 Advertising and Public Relations	0.16	0.14	0.14	89.8%	89.8%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.11	0.10	0.10	92.8%	92.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.4%	75.4%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.07	0.07	0.06	100.0%	81.1%	81.1%
222001 Telecommunications	0.05	0.04	0.04	83.8%	83.8%	100.0%
222003 Information and communications technology (ICT)	0.05	0.04	0.04	82.8%	82.8%	100.0%
223001 Property Expenses	0.05	0.04	0.04	83.8%	83.8%	100.0%
223003 Rent – (Produced Assets) to private entities	1.28	1.86	1.86	144.8%	144.8%	100.0%
223004 Guard and Security services	0.16	0.15	0.15	95.0%	95.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.08	0.08	91.0%	91.0%	100.0%
227002 Travel abroad	0.16	0.15	0.15	90.0%	90.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.07	0.07	81.0%	81.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.05	0.05	76.9%	76.9%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.07	0.05	0.05	76.9%	76.9%	100.0%
Class: Capital Purchases	4.51	4.51	4.51	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.31	4.31	4.31	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%

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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%
<i>Class: Arrears</i>	<i>0.05</i>	<i>0.05</i>	<i>0.05</i>	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	9.64	9.63	104.5%	104.3%	99.9%

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	9.64	9.63	104.5%	104.3%	99.9%
<i>Departments</i>						
01 Headquarters Kishansa	4.72	5.13	5.12	108.8%	108.5%	99.7%
<i>Development Projects</i>						
1720 Retooling of Mission in Kinshasa - D.R Congo	4.51	4.51	4.51	100.0%	100.0%	100.0%
Total for Vote	9.23	9.64	9.63	104.5%	104.3%	99.9%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
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.	Item	Spent
Bilateral Infrastructural Development Meetings between Eastern DRC and Uganda		211103 Allowances (Inc. Casuals, Temporary)	564,164
2 Peaceful management meeting of shared Natural resources participated in.		211105 Missions staff salaries	657,543
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.	212201 Social Security Contributions	106,801
Participated in ICGLR meetings on peace & security		213001 Medical expenses (To employees)	53,839
All credentials presented.		221001 Advertising and Public Relations	61,919
		221003 Staff Training	19,436
		221008 Computer supplies and Information Technology (IT)	14,000
		221009 Welfare and Entertainment	53,919
		221011 Printing, Stationery, Photocopying and Binding	12,817
		221012 Small Office Equipment	8,500
		221014 Bank Charges and other Bank related costs	56,492
		222001 Telecommunications	33,222
		222003 Information and communications technology (ICT)	25,723
		223001 Property Expenses	41,919
		223003 Rent – (Produced Assets) to private entities	685,800
		223004 Guard and Security services	115,003
		223005 Electricity	19,117
		223006 Water	18,660
		226001 Insurances	4,500
		227001 Travel inland	81,919
		227002 Travel abroad	145,450
		227003 Carriage, Haulage, Freight and transport hire	62,643
		227004 Fuel, Lubricants and Oils	21,919
		228002 Maintenance - Vehicles	10,000
	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) Wrote one (1) follow up letter to the PS/Ministry of Lands requesting the latter to consider initiating the next phase of the Border Demarcation and Re-affirmation exercise between Uganda and DRC and proposed dates on which the Joint Border Technical Committee could be convened in the foreseeable future, 5th April 2022.		
	6) Held two (2) consultative boarder meetings with officials at Kasindi and Mpondwe respectively regarding immigration issues on 25 April and May		

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2022.

7) 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. And one (1) Ugandan prisoner was released.

8) Participated in 2 meetings with local leadership of Eastern DRC in regard to the Roads construction project on 22 November 2021.

9) 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.

10) 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.

11) 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.

12) Held 2 follow up meetings on the State of roads construction in regard to Transportation and Security reporting areas and submitted 2 progress reports in May 2022.

13) Coordinated 5 back to back meetings with the Steering Committee of the Roads Infrastructure projects in Kampala from 19th-26th April 2022. Meetings were attended by senior government officials and reports filed to that effect.

14) 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.

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

16) Participated and coordinated one official meeting between H.E Yoweri Kaguta Museveni -President of Uganda and H.E Denis Sassou N'Guesso- President of the Republic of Congo on 12th February 2022 in Oyo in preparation for the holding of the ROM summit scheduled for 24th February 2022.

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

18) Held 4 meetings with Ministries of Defense of DRC and Uganda on Joint Defense operations in April 2022.

19) 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.

20) Participated in one expert working group EAC Chief of Defence meeting in Goma on 3rd to 5th June 2022.

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

22) Participated in Independence day celebration for Congo Brazzaville in August 2021.

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

24) 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.

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

Reasons for Variation in performance

The Embassy has not received any feedback from the Ministry of Lands in Uganda regarding the Boarder demarcation exercise between Uganda and DRC.

2) The unpredictable political turmoil and insecurity in Eastern DRC as a result of the M23's renewed insurgency

Total	2,875,307
Wage Recurrent	657,543
Non Wage Recurrent	2,217,764
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Consulars services

		Item	Spent
Opened up Consulates in Goma	26) 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)	304,702
Established a Prisoners exchange program between Uganda and DRC.	27) 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.	28) 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;	29) Held one follow up meeting with the Minister of Foreign Affairs on 3rd March 2022 on the establishment of Goma Consulate.		
i. 400 visas issued	30) Held one (1) meeting with Africa Director in MOFA DRC, Amb. Gerard Mbala, to discuss some pending issues including Uganda's request to open a Consulate in Goma on 26 May 2022. During the meeting, the Embassy was informed that DRC government had not accepted the opening of a Liaison Office in lieu of a Consulate as approved during the 8th JPC. Hence the matter needed to be referred and fast tracked during the upcoming JPC in the coming financial year.		
ii. Protocol and diplomatic services provided to all delegations	31) Submitted an updated list of Ugandan prisoners in DRC.		
All Documents submitted verified and authenticated			
All NTR collected and remitted to Uganda			

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32) Coordinated a courtesy visit to Goma prison in Muzenze in October 2021.

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

34) Participated and coordinated one follow up meeting with the Director of the Munzenze Prison in regard to gaining consular visit to Ugandan prisoners in DRC prisons in May 2022.

35) Participated in One meeting between the DPP of Uganda and the Ministry of Justice in DRC regarding the Prisoner exchange program on 17 June 2022. The minister of Justice of DRC also paid a visit to the Congolese in Ugandan prisons and committed to fast track the Prisoner Exchange program.

36) 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.

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

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

39) 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.

40) 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).

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

42) Participated, coordinated and

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

organized 4 diaspora engagements with the Ugandans in Diaspora. One on 19th April 2022 to review the constitution of the Ugandan in DRC Diaspora Association (UDDA), on 31st May 2022, meet and greet with business community that had come to Kinshasa to attend the Uganda-DRC Business Forum, on 4th June 2022, Martyrs day celebration at the Sacré-Coeur Parish also inline of promoting Faith tourism and on 5th June in Goma to interact with the Business community.

43) Issued 938 Visas and 10 Emergency Travel Document.

44) Provided Consular and support services to 2 distressed Ugandans in Goma, Eastern DRC. The Ugandans were safely returned home i.e Abdul Majidu on 1 March 2022 and Shamira Komwisingo on 4 June 2022.

45) Handled atleast 10 Aircraft clearances

46) Provided protocol and diplomatic services to atleast 22 delegations notably; EAC Verification team, Infrastructure Development project Steering Committee, HR-MOFA, Hon Bahati, UPDF, Defense-5, Trade, ROM Summit, Hon. Minister of Foreign Affairs, Presidential Advance team, Brazzaville delegation, Business Forum-Deputy Prime Minister and Minister of East African affairs, Minister of Trade, Director of Public Prosecution, Uganda's Ambassador to South Sudan, CAA, Navision Upgrade team, Uganda Airlines, Contract Management team.

47) Verified 5 attestation documents and 1 certificate.

48) Collected and remitted UGX

815,308,969 detailed as;

i) Rent collections from tenants at

Uganda House - UGX 559,890,233

ii) Visa Collections – UGX 244,053,777 and

iii) Miscellaneous Revenue from Disposal of assets and miscellaneous depositors on NTR Account–UGX 11,364,959.

Reasons for Variation in performance

Total	304,702
Wage Recurrent	0

Vote:221

Mission in DR Congo

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	304,702
		Arrears	0
		AIA	0

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

		Item	Spent
Border posts opened at Mpondwe & Bunagana.	49) 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)	381,276
A Signed MOU on Trade with Congo Brazzaville		212101 Social Security Contributions	18,951
An established Air-link between Uganda and DRC.		213001 Medical expenses (To employees)	10,156
Established Cross border Health centers	50) Followed up on no-objection letter from DRC government on construction of Ishesa-Semiliki Bridges and Rukingiri-Ishaka-Kahiihi/Kanugu Road on 26 July 2021.	221001 Advertising and Public Relations	80,969
Linked Private Sector of Uganda and that of the areas of accreditation.		221009 Welfare and Entertainment	50,000
Increased export volumes by 15% of Ugandan products in areas of accreditation.		221011 Printing, Stationery, Photocopying and Binding	12,000
	51) 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.	222001 Telecommunications	8,572
Uganda tour operators linked to their counterparts in the areas of accreditation		222003 Information and communications technology (ICT)	13,044
Linked Uganda's Education Institutions with those in the areas of accreditation.		223003 Rent – (Produced Assets) to private entities	1,174,680
Trained workforce		223004 Guard and Security services	37,480
	52) Participated and coordinated one (1) cross boarder meeting to follow up of the opening of the Kasindi, Bunagana and Mpondwe one stop boarder posts on 25th April 2022.	223005 Electricity	4,572
		223006 Water	4,572
		226001 Insurances	2,000
		227003 Carriage, Haulage, Freight and transport hire	6,284
	51) Coordinated one follow up meeting between the Minister of External Trade of DRC and his Ugandan counterpart proposing the holding of a DRC-Uganda meeting of Experts at Kasindi and Bunagana, from 14th-21 June 2022. The purpose of the meeting was to discuss and clarify the operational character of the said infrastructures at Kasindi and Bunagana.	227004 Fuel, Lubricants and Oils	31,919
		228002 Maintenance - Vehicles	5,000
		228004 Maintenance – Other	53,849
	52) 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.		
	53) 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.		

Vote:221

Mission in DR Congo

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

54) 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.

55) Linked Private sector of Uganda with counterparts in DRC i.e MOVIT Uganda has established business centers in Kinshasa and planning to move to Lumumbashi.

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

57) 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.

58) Coordinated and transmitted one follow up letter Ref. CAA/05/BA/118 dated 16th June 2022 from the Uganda Civil Aviation Authority addressed to the Democratic Republic of Congo Civil Aviation Authority, requesting DRC's clearance to allow Uganda Airlines flights to Goma and Lubumbashi in line with the Uganda-DRC BASA that was signed in November 2010. The Embassy organized and participated in three meetings between CAA, Uganda Airlines and their counter parts in DRC on the same.

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

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

61) Participated in one meeting with Health centers on the border of DRC and Uganda during the Kasindi, Mpondwe cross boarder meeting on 25th April 2022.

62) Participated in one(1) Joint Boarder Committee meeting between the DRC and Uganda on Trade facilitation at Mpondwe-Kasindi from 16-18 June 2022. The Government of Uganda was

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Mission in DR Congo

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

represented by officials from MOTIC, MOFA, MAAIF, MOHealth, URA, NCIC, UNBS, UEPB, Border Security Agencies and Local Government Officials.

63) 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.

64) 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.

65) 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).

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

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

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

69) Coordinated a business delegation from Bajo African Investments Limited (Ugandan company dealing in Procurement and Logistics management) from 20-26 March 2022 with an aim of identifying Business opportunities and expanding their operations into DRC.

70) Coordinated and participated in 1 meeting with the Director of Tourism Board in the Republic of Congo on 23 May 2022. During the meeting, it was agreed that contracts be formalized between the two states and a Uganda-Congo familiarization tour be organized in Brazzaville to follow up on the same.

71) Linked Uganda airlines to 2 local tax

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Mission in DR Congo

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

experts and accounting consultants i.e TL Partners Congo Sarl and Sonfinco Sarl to help them sort out their accounts and tax obligations as a registered company in DRC.

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

73) Participated in two preparatory meetings for the Congolese tourism week 27 Sep-3 October 2021.

74) Organized and participated in one Familiarization tour to the Agro-Industry Farm in Domaine Agro Industriel Presidentiel de Nsele (DAIPN) in April 2022 with an aim of bench marking on agricultural products and what Uganda can supply to DRC.

75) Coordinated and participated in the 2nd Joint Uganda-DRC Business Forum held in Kinshasa from 31st May-03rd June and in Goma from 5th-8th June under the theme of strengthening trade and investment between Uganda and DRC.

76) 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.

77) Held one 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.

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

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

80) 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.

81) Coordinated and participated in 1 meeting with the Director of Tour

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

operators in the Republic of Congo on 24 May 2022 with the aim of linking of tour operators in Uganda with their counter parts in Brazzaville.

82) 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.

83) Coordinated two visits to two catholic schools in Kinshasa with an aim of encouraging the to do a Pilgrim to Uganda in light of Faith tourism during the next year's Martyrs Day.

84) Held one meeting with the Carvendish and Victoria University agent in Kinshasa, PKM Kidijitali with the view of opening an Education institution in Kinshasa.

85) Participated in 4 trainings on Budget alignment to NDP III programs, team building and Capacity building activity in August and September 2021, Navision Upgrade 29May-12 June, MOFA Parliamentary Committee on Budget Execution in April 2022.

86) Participated in 2 team and capacity building activities activity in August and September and 15 October 2021.

Reasons for Variation in performance

Uganda has no MOU on Trade with Congo-Brazzaville, However, a general Cooperation Framework Agreement needs to be proposed to Congo-Brazzaville in order to establish the JPC forum between the two countries.

	Total	1,895,324
Wage Recurrent		0
Non Wage Recurrent		1,895,324
Arrears		0
AIA		0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	45,627

Reasons for Variation in performance

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Mission in DR Congo

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	45,627
		<i>AIA</i>	0
		Total For Department	5,075,334
		Wage Recurrent	657,543
		Non Wage Recurrent	4,417,791
		Arrears	45,627
		<i>AIA</i>	0

Development Projects

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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Mission in DR Congo

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Renovated and Remodeled Chancery building	<p>1) Secured revised Architectural plans and structural drawings plus the cost appraisal of the construction project taking into consideration the changes in bills of quantities due to revised execution drawings and methodology from the Consultant. The same were approved by the CMT.</p> <p>2) Received clearance from Solicitor general to change from Renovation and remodeling to construction. 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>3) Signed Contract Amendment No. 1 to the contract of the Chancery Building for the Embassy of the Republic of Uganda in Kinshasa, DRC with the Contractor - Ste.BUCC Sarl and the Consultant -Arch Etudes respectively.</p> <p>4) Secured the construction permit No. MIN.URB-HAB/SG/DIV.UN/0097/JBB/2021.</p> <p>5) Handled queries regarding: Diversion of Sewer line, Erecting of collapsed section of the boundary wall, Recruitment of a Clerk of Works, Approval of samples for finishing materials.</p> <p>6) Completion rate at 53% as at 30th June 2022.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>4,307,163</p>

Reasons for Variation in performance

Total	4,307,163
GoU Development	4,307,163
External Financing	0
Arrears	0
AIA	0

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

Vote:221

Mission in DR Congo

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Purchased Office and ICT Equipment	1) Requested for quotations from available suppliers of ICT equipment. 2) Submitted the same to contracts committee for review and approval. Approval was granted. 3) Purchased office and ICT equipment for the Chancery, Official Residence and Liaison office in Goma: 5 Printers, 13 UPSs, 3 Desktops, 5 External Hard drives.	Item 312213 ICT Equipment	Spent 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	1) Requested for quotations from available suppliers. 2) Submitted the same to contracts committee for review and approval. Approval was granted. 3) Purchased Equipment for the Embassy; Navision Server, CCTV Surveillance system for Liaison Office, Chancery and Official Residence, 1 Binding machine, 1 Projector and 1 projector stand, 4 TVs for Reception, HOM's Office, Official Residence and Boardroom, 1 Inverter and 2 Solar batteries for Navision Server, 2 Laptops. 4) Engraved all embassy assets at Chancery, Official Residence, Uganda House and Liaison Office in Goma.	Item 312202 Machinery and Equipment	Spent 150,000
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Reasons for Variation in performance

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

Budget Output: 78 Purchase of Furniture and fixtures

Vote:221

Mission in DR Congo

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Purchased Furniture and fittings	1) Requested for quotations from available suppliers of furniture and fittings. 2) Submitted the same to contracts committee for review and approval. Approval was granted. 3) Purchased furniture and fittings for the Chancery, Official Residence and Liaison office in Goma : curtains and nettings, flowers & flower pots, carpets, 2 Filing cabinets, 12 Cantilever Chairs for the Boardroom, furnishings for the official residence	Item 312203 Furniture & Fixtures	Spent 30,000

Reasons for Variation in performance

	Total	30,000
GoU Development		30,000
External Financing		0
Arrears		0
AIA		0
Total For Project		4,507,163
GoU Development		4,507,163
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		9,582,497
Wage Recurrent		657,543
Non Wage Recurrent		4,417,791
GoU Development		4,507,163
External Financing		0
Arrears		45,627
AIA		0

Vote:221

Mission in DR Congo

QUARTER 4: Outputs and Expenditure in Quarter

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

Departments

Department: 01 Headquarters Kishansa

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
1) Wrote one (1) follow up letter to the PS/Ministry of Lands requesting the latter to consider initiating the next phase of the Border Demarcation and Re-affirmation exercise between Uganda and DRC and proposed dates on which the Joint Border Technical Committee could be convened in the foreseeable future, 5th April 2022.	211103 Allowances (Inc. Casuals, Temporary)	141,041
	211105 Missions staff salaries	164,386
	212201 Social Security Contributions	24,680
	213001 Medical expenses (To employees)	36,339
	221001 Advertising and Public Relations	13,460
	221003 Staff Training	9,718
	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
2) Held two (2) consultative boarder meetings with officials at Kasindi and Mpondwe respectively regarding immigration issues on 25 April and May 2022.	221014 Bank Charges and other Bank related costs	4,273
	222001 Telecommunications	6,285
3) Held 2 follow up meetings on the State of roads construction in regard to Transportation and Security reporting areas and submitted 2 progress reports in May 2022.	222003 Information and communications technology (ICT)	4,411
	223001 Property Expenses	8,460
4) Coordinated 5 back to back meetings with the Steering Committee of the Roads Infrastructure projects in Kampala from 19th-26th April 2022. Meetings were attended by senior government officials and reports filed to that effect.	223003 Rent – (Produced Assets) to private entities	171,450
	223004 Guard and Security services	26,731
5) Participated in one expert working group EAC Chief of Defence meeting in Goma on 3rd to 5th June 2022.	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

Reasons for Variation in performance

The Embassy has not received any feedback from the Ministry of Lands in Uganda regarding the Boarder demarcation exercise between Uganda and DRC.

2) The unpredictable political turmoil and insecurity in Eastern DRC as a result of the M23's renewed insurgency

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Mission in DR Congo

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	708,433
		Wage Recurrent	164,386
		Non Wage Recurrent	544,047
		AIA	0

Budget Output: 02 Consulars services

	Item	Spent
6) Held one (1) meeting with Africa Director in MOFA DRC, Amb. Gerard Mbala, to discuss some pending issues including Uganda's request to open a Consulate in Goma on 26 May 2022. During the meeting, the Embassy was informed that DRC government had not accepted the opening of a Liaison Office in lieu of a Consulate as approved during the 8th JPC. Hence the matter needed to be referred and fast tracked during the upcoming JPC in the coming financial year.	211103 Allowances (Inc. Casuals, Temporary)	76,175
7) Participated and coordinated one follow up meeting with the Director of the Munzenze Prison in regard to gaining consular visit to Ugandan prisoners in DRC prisons in May 2022.		
8) Participated in One meeting between the DPP of Uganda and the Ministry of Justice in DRC regarding the Prisoner exchange program on 17 June 2022. The minister of Justice of DRC also paid a visit to the Congolese in Ugandan prisons and committed to fast track the Prisoner Exchange program.		
9) Participated, coordinated and organized 4 diaspora engagements with the Ugandans in Diaspora. One on 19th April 2022 to review the constitution of the Ugandan in DRC Diaspora Association (UDDA), on 31st may 2022, meet and greet with business community that had come to Kinshasa to attend the Uganda-DRC Business Forum, on 4th June 2022, Martys day celebration at the Sacré-Coeur Parish also inline of promoting Faith tourism and on 5th June in Goma to interact with the Business community.		
10) Issued 221 Visas and 4 Emergency travel documents		
11) Provided protocol and diplomatic services to more than 8 delegations notably; Business Forum-Deputy Prime Minister and Minister of East African affairs, Minister of Trade, Director of Public Prosecution, Uganda's Ambassador		

Vote:221 Mission in DR Congo

QUARTER 4: Outputs and Expenditure in Quarter

to South Sudan, CAA, Navision Upgrade team, Uganda Airlines, Contract Management team.

12) Verified 5 attestation documents and 1 certificate.

13) Collected and remitted UGX

213,206,534 detailed as;

i) Rent collections from tenants at Uganda House - UGX 147,372,263

ii) Visa Collections – UGX 56,215,056

iii) Miscellaneous Revenue from disposal of Assets and Miscellaneous Depositors on NTR account –UGX 9,619,215.

Reasons for Variation in performance

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

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

	Item	Spent
14) Participated and coordinated one (1) cross boarder meeting to follow up of the opening of the Kasindi, Bunagana and Mpondwe one stop boarder posts on 25th April 2022.	211103 Allowances (Inc. Casuals, Temporary)	95,319
	212101 Social Security Contributions	4,738
	213001 Medical expenses (To employees)	7,617
15) Coordinated one follow up meeting between the Minister of External Trade of DRC and his Ugandan counterpart proposing the holding of a DRC-Uganda meeting of Experts at Kasindi and Bunagana, from 14th-21 June 2022. The purpose of the meeting was to discuss and clarify the operational character of the said infrastructures at Kasindi and Bunagana.	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
16) Linked Private sector of Uganda with with counterparts in DRC i.e MOVIT Uganda has established business centers in Kinshasa and planning to move to Lumunbashi	223003 Rent – (Produced Assets) to private entities	437,670
	223004 Guard and Security services	9,370
	223005 Electricity	1,143
	223006 Water	1,143
17) Coordinated and transmitted one follow up letter Ref. CAA/05/BA/118 dated 16th June 2022 from the Uganda Civil Aviation Authority addressed to the Democratic Republic of Congo Civil Aviation Authority, requesting DRC's clearance to allow Uganda Airlines flights to Goma and Lubumbashi in line with the Uganda-DRC BASA that was signed in November 2010. The Embassy organized and participated in three meetings between CAA, Uganda Airlines and their counter parts in DRC on the same.	226001 Insurances	500
	227003 Carriage, Haulage, Freight and transport hire	1,571
	227004 Fuel, Lubricants and Oils	5,960
	228002 Maintenance - Vehicles	1,250
	228004 Maintenance – Other	18,844

Vote:221

Mission in DR Congo

QUARTER 4: Outputs and Expenditure in Quarter

18) Participated in one meeting with Health centers on the border of DRC and Uganda during the Kasindi, Mpondwe cross boarder meeting on 25th April 2022.

19) Participated in one(1) Joint Boarder Committee meeting between the DRC and Uganda on Trade facilitation at Mpondwe-Kasindi from 16-18 June 2022. The Government of Uganda was represented by officials from MOTIC, MOFA, MAAIF, MOHealth, URA, NCIC, UNBS, UEPB, Border Security Agencies and Local Government Officials.

20) Coordinated and participated in 1 meeting with the Director of Tourism Board of the Republic of Congo on 23 May 2022. During the meeting, it was agreed that contracts be formalized between the two states and a Uganda-Congo familiarization tour be organized in Brazzaville to follow up on the same.

21) Linked Uganda airlines to 2 local tax experts and accounting consultants i.e TL Partners Congo Sarl and Sonfinco Sarl to help them sort out their accounts and tax obligations as a registered company in DRC.

22) Organized and participated in one Familiarization tour to the Agro-Industry Farm in Domaine Agro Industriel Presidentiel de Nsele (DAIPN) in April 2022 with an aim of bench marking on agricultural products and what Uganda can supply to DRC.

23) Coordinated and participated in the 2nd Joint Uganda-DRC Business Forum held in Kinshasa from 31st May-03rd June and in Goma from 5th-8th June under the theme of strengthening trade and investment between Uganda and DRC.

24) Coordinated and participated in 1 meeting with the Director of Tour operators in the Republic of Congo on 24 May 2022 with the aim of linking of tour operators in Uganda with their counter parts in Brazzaville.

25) Coordinated two visits to two catholic schools in Kinshasa with an aim of encouraging the to do a Pilgrim to Uganda in light of Faith tourism during the next year's Martyrs Day.

26) Held one meeting with the Carvendish and Victoria University agent in Kinshasa, PKM Kidijitali with the view of opening

Vote:221 Mission in DR Congo

QUARTER 4: Outputs and Expenditure in Quarter

an Education institution in Kinshasa.

27) Participated in 2 trainings; MOFA Parliamentary Committee on budget execution in April 2022, Navision upgrade 29 May-12 June 2022.

Reasons for Variation in performance

Uganda has no MOU on Trade with Congo-Brazzaville, However, a general Cooperation Framework Agreement needs to be proposed to Congo-Brazzaville in order to establish the JPC forum between the two countries.

	Total	624,250
	Wage Recurrent	0
	Non Wage Recurrent	624,250
	AIA	0
<i>Arrears</i>		
	Total For Department	1,408,859
	Wage Recurrent	164,386
	Non Wage Recurrent	1,244,473
	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) Participated, coordinated and facilitated the hosting of CMT on 6-8 May 2022 to approve samples for the finishing materials and general assessment of progress of work of the Chancery Building.	312101 Non-Residential Buildings	2,063,368
2) Completion rate at 53% as at 30th June 2022.		

Reasons for Variation in performance

	Total	2,063,368
	GoU Development	2,063,368
	External Financing	0
	AIA	0

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

Item	Spent
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Reasons for Variation in performance

Vote:221

Mission in DR Congo

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Spent
1) Engraved all embassy assets at Chancery, Official Residence, Uganda House and Liaison Office in Goma.	312202 Machinery and Equipment	58,965
2) Purchased inverter and battery for the Navision server, a projector and a projector stand, 2 laptops, 2 TVs.		

Reasons for Variation in performance

Total	58,965
GoU Development	58,965
External Financing	0
AIA	0

Budget Output: 78 Purchase of Furniture and fixtures

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Total For Project	2,122,333
GoU Development	2,122,333
External Financing	0
AIA	0

GRAND TOTAL	3,531,192
Wage Recurrent	164,386
Non Wage Recurrent	1,244,473
GoU Development	2,122,333
External Financing	0
AIA	0