

Vote:221 Mission in DR Congo

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.466	0.233	0.233	0.233	50.0%	50.0%	100.0%
Non Wage	2.498	1.667	1.667	1.667	66.7%	66.7%	100.0%
Devt. GoU	1.125	1.576	1.125	1.125	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.090	3.476	3.026	3.026	74.0%	74.0%	100.0%
Total GoU+Ext Fin (MTEF)	4.090	3.476	3.026	3.026	74.0%	74.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.090	3.476	3.026	3.026	74.0%	74.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.090	3.476	3.026	3.026	74.0%	74.0%	100.0%
Total Vote Budget Excluding Arrears	4.090	3.476	3.026	3.026	74.0%	74.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.09	3.03	3.03	74.0%	74.0%	100.0%
Total for Vote	4.09	3.03	3.03	74.0%	74.0%	100.0%

Matters to note in budget execution

There were a number of events which were postponed, indefinitely.

Additionally, the host had a lot of bureaucracy hence decision making and implementation take long.

The Political instability in the host country thus paralyzing activities of the various arms of government.

Vastness of the region covered, without consulates in the critical areas like eastern DRC.

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

(i) Major unspent balances

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures* ^{1/13}

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Programme: 1652 Overseas Mission Services				
Output: 165201 Cooperation frameworks				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
	Output Cost: US\$ Bn:	0.000 US\$ Bn:	1.557 % Budget Spent:	0.0%
Output: 165202 Consulars services				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
	Output Cost: US\$ Bn:	0.000 US\$ Bn:	0.090 % Budget Spent:	0.0%
Output: 165204 Promotion of trade, tourism, education, and investment				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
	Output Cost: US\$ Bn:	0.000 US\$ Bn:	0.253 % Budget Spent:	0.0%
Program Cost:	<i>US\$ Bn:</i>	4.090 US\$ Bn:	1.900 % Budget Spent:	46.5%
Total Cost for Vote:	<i>US\$ Bn:</i>	4.090 US\$ Bn:	1.900 % Budget Spent:	46.5%

Performance highlights for the Quarter

The Mission was able to facilitate the boarder demarcation exercise, with two meetings that were held in Uganda.

Ugandans in DRC were facilitated, particularly the business men and prisoners.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.09	3.03	3.03	74.0%	74.0%	100.0%
Class: Outputs Provided	2.96	1.90	1.90	64.1%	64.1%	100.0%
165201 Cooperation frameworks	2.40	1.56	1.56	65.0%	65.0%	100.0%
165202 Consulars services	0.16	0.09	0.09	55.1%	55.1%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.25	0.25	62.7%	62.7%	100.0%

Vote:221 Mission in DR Congo

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1.13	1.13	1.13	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.78	0.78	0.78	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	4.09	3.03	3.03	74.0%	74.0%	100.0%

Table V3.2: 2016/17 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	2.96	1.90	1.90	64.1%	64.1%	100.0%
211103 Allowances	0.88	0.43	0.43	48.7%	48.7%	100.0%
211105 Missions staff salaries	0.47	0.23	0.23	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.11	0.03	0.03	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.03	0.03	50.0%	50.0%	100.0%
223001 Property Expenses	0.16	0.08	0.08	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.84	0.84	0.84	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.07	0.07	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.02	0.01	0.01	50.0%	50.0%	100.0%
227002 Travel abroad	0.10	0.05	0.05	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	95.3%	95.3%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	1.13	1.13	1.13	100.0%	100.0%	100.0%
312201 Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.78	0.78	0.78	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	4.09	3.03	3.03	74.0%	74.0%	100.0%

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

Vote:221

 Mission in DR Congo

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.09	3.03	3.03	74.0%	74.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	2.96	1.90	1.90	64.1%	64.1%	100.0%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	1.13	1.13	1.13	100.0%	100.0%	100.0%
Total for Vote	4.09	3.03	3.03	74.0%	74.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:221 Mission in DR Congo

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
3 MoUs, agreements negotiated and signed	A Communique signed on border demarcation on Uganda and D.R.C. border in Logiri Sub-county Nebbi.	Item	Spent
4 MoUs /agreements drafted and negotiated but not signed	- 2 M.O.U on common border lines between Uganda and the DRC Albertine region	211103 Allowances	238,228
Supported Uganda legal team on the ICJ case between Uganda and DRC	-Information and Documentation support provided for the I.C.J case in the Netherlands.	211105 Missions staff salaries	232,937
	- Security meeting by Ministers of Defence of Uganda and D.R.C in Kinshasa.	212201 Social Security Contributions	27,339
	-High level summit held in Luanda Angola.	213001 Medical expenses (To employees)	20,000
	- 6 UN Security meeting by MONUSCO.	221008 Computer supplies and Information Technology (IT)	2,500
	-5 meetings on D.R.C Political Dialogue - in Kinshasa.	221009 Welfare and Entertainment	2,500
	- 2 meetings on Human rights in D.R.C. (Including Prisoners) in Kinshasa	221011 Printing, Stationery, Photocopying and Binding	6,800
	-4 African Ambassadors meeting on Peace full Transition and Dialogue in D.R.C	221012 Small Office Equipment	1,000
		221014 Bank Charges and other Bank related costs	3,152
		222001 Telecommunications	25,472
		223001 Property Expenses	82,494
		223003 Rent – (Produced Assets) to private entities	693,833
		223004 Guard and Security services	70,358
		223005 Electricity	8,225
		223006 Water	6,935
		226001 Insurances	3,225
		227001 Travel inland	11,514
		227002 Travel abroad	48,000
		227003 Carriage, Haulage, Freight and transport hire	61,000
		227004 Fuel, Lubricants and Oils	11,555
Reasons for Variation in performance			
- Limited funds to attend all the meetings			
- High Dollar rate which continues to affect the amount of Money Budgeted purchasing power.			
- Political instability in D.R.C			
			Total
			1,557,067
			Wage Recurrent
			232,937
			Non Wage Recurrent
			1,324,130
			AIA
			0

Output: 02 Consular services

Vote:221 Mission in DR Congo

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1250 Visa applications processed and issued	-124 Visa's issued	Item 211103 Allowances	Spent 81,271
125 cases of Ugandans in the Areas of Accreditation processed	-8 Ugandan released from D.R.C cases. -Through negotiations, 14 Ugandan boats confiscated were returned -13 Ugandan owned engines confiscated were returned -3 Ugandan owned fishing nets confiscated were returned -20 Uganda owned Lighting batteries were returned	228004 Maintenance – Other	9,000

Reasons for Variation in performance

- People are now using the online system of Visa acquisition.
- Kinshasa is also far from the Eastern side of the country so most traders use the border points to acquire visas to trade to Uganda.
- Bureaucracy and red tape to process Ugandan cases by the D.R.C Government.

Total	90,271
Wage Recurrent	0
Non Wage Recurrent	90,271
AIA	0

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

		Item	Spent
Maintained DRC as one of the top 5 export destinations for Uganda	-COMESA meeting in cross border trade by small businesses	211103 Allowances	107,928
Secured markets for Uganda's exports to DRC, Angola, Congo and Gabon worth \$250M annually	-Cross border Cooperation in trade in Ituri	221001 Advertising and Public Relations	2,500
processed 120 complaints by Ugandans trading and doing business in DRC	- 7 business cases by Ugandan Business people being handled. E.g. Print Options EA Ltd, Movit Products Ltd, NLS Waste and Cleaning Services Ltd, Uganda Air Cargo, Kabaco (U) Ltd, Ets La Pedro, Top Finance Bank	223003 Rent – (Produced Assets) to private entities	142,568

Reasons for Variation in performance

- Political instability eg. riots in Kinshasa and rebel activity mainly in the Eastern has led to relocation of some businesses from the Uganda-DRC borders
- Border insecurity continues to discourage Ugandans from accessing D.R.C markets and doing businesses across borders.
- Long sit down strike of the civil servants which results into delayed handling of Ugandan cases.
- Demand for High bribes to processes business cases.

Total	252,996
Wage Recurrent	0
Non Wage Recurrent	252,996
AIA	0

Vote:221 Mission in DR Congo

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	1,900,334
		Wage Recurrent	232,937
		Non Wage Recurrent	1,667,397
		AIA	0

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

vehicle procured	Bid documents prepared. Supply advertised	Item	Spent
		312201 Transport Equipment	150,000

Reasons for Variation in performance

Bid documents are in English VS the working language being French.

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

Output: 77 Purchase of machinery

Installation of Electricity kva line with a transformer and underground cable line from KVA line.	Generators Supplied, Installed and commissioned.	Item	Spent
		312202 Machinery and Equipment	775,360
Generator procured	Electricity Cabin supplied, but connection to the national grid delayed.		

Reasons for Variation in performance

Red tape and general slow pace of the electricity company.

Total	775,360
GoU Development	775,360
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture and fittings procured	Purchases commenced, with initial supply of chairs.	Item	Spent
		312203 Furniture & Fixtures	200,000

Reasons for Variation in performance

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0

Total For SubProgramme	1,125,360
GoU Development	1,125,360
External Financing	0
AIA	0

Vote:221 Mission in DR Congo**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

GRAND TOTAL	3,025,694
Wage Recurrent	232,937
Non Wage Recurrent	1,667,397
GoU Development	1,125,360
External Financing	0
AIA	0

Vote:221 Mission in DR Congo

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
3 MoUs, agreements negotiated and signed	- A Communique signed on border demarcation on Uganda and D.R.C. border in Logiri Sub-county Nebbi.	Item 211103 Allowances	Spent 238,228
4 MoUs /agreements drafted and negotiated but not signed	-Cross border Economic Cooperation meeting -between Ituri and Bulisa district	211105 Missions staff salaries	232,937
Supported Uganda legal team on the ICJ case between Uganda and DRC	- 2 M.O.U on common border lines between Uganda and the DRC Albertine region	212201 Social Security Contributions	27,339
	-Information and Documentation support provided for the I.C.J case in the Netherlands.	213001 Medical expenses (To employees)	20,000
	- Security meeting by Ministers of Defence of Uganda and D.R.C in Kinshasa.	221008 Computer supplies and Information Technology (IT)	2,500
	-High level summit held in Luanda Angola.	221009 Welfare and Entertainment	2,500
	- 6 UN Security meeting by MONUSCO.	221011 Printing, Stationery, Photocopying and Binding	6,800
	-5 meetings on D.R.C Political Dialogue - in Kinshasa.	221012 Small Office Equipment	1,000
	- 2 meetings on Human rights in D.R.C. (Including Prisoners) in Kinshasa	221014 Bank Charges and other Bank related costs	3,152
	-4 African Ambassadors meeting on Peace full Transition and Dialogue in D.R.C	222001 Telecommunications	25,472
		223001 Property Expenses	82,494
		223003 Rent – (Produced Assets) to private entities	693,833
		223004 Guard and Security services	70,358
		223005 Electricity	8,225
		223006 Water	6,935
		226001 Insurances	3,225
	227001 Travel inland	11,514	
	227002 Travel abroad	48,000	
	227003 Carriage, Haulage, Freight and transport hire	61,000	
	227004 Fuel, Lubricants and Oils	11,555	
Reasons for Variation in performance			
- Limited funds to attend all the meetings			
- High Dollar rate which continues to affect the amount of Money Budgeted purchasing power.			
- Political instability in D.R.C			
			Total
			1,557,067
			Wage Recurrent
			232,937
			Non Wage Recurrent
			1,324,130
			A/A
			0

Output: 02 Consulars services

Vote:221 Mission in DR Congo

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1250 Visa applications processed and issued	- 124 Visa's issued	Item	Spent
	- 12 Ugandan cases handled	211103 Allowances	81,271
125 cases of Ugandans in the Areas of Accreditation processed	-Through negotiations, 14 Ugandan boats confiscated were returned	228004 Maintenance – Other	9,000
	-13 Ugandan owned engines confiscated were returned		
	-3 Ugandan owned fishing nets confiscated were returned		
	-20 Uganda owned Lighting batteries were returned		

Reasons for Variation in performance

- People are now using the online system of Visa acquisition.
- Kinshasa is also far from the Eastern side of the country so most traders use the border points to acquire visas to trade to Uganda.
- Bureaucracy and red tape to process Ugandan cases by the D.R.C Government.

Total	90,271
Wage Recurrent	0
Non Wage Recurrent	90,271
AIA	0

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

Maintained DRC as one of the top 5 export destinations for Uganda	-COMESA meeting in cross border trade by small businesses	Item	Spent
	-Cross border Cooperation in trade in Ituri	211103 Allowances	107,928
Secured markets for Uganda's exports to DRC, Angola, Congo and Gabon worth \$250M annually	- 7 business cases by Ugandan Business people being handled. E.g. Print Options EA Ltd, Movit Products Ltd, NLS Waste and Cleaning Services Ltd, Uganda Air Cargo, Kabaco (U) Ltd, Ets La Pedro, Top Finance Bank	221001 Advertising and Public Relations	2,500
processed 120 complaints by Ugandans trading and doing business in DRC		223003 Rent – (Produced Assets) to private entities	142,568

Reasons for Variation in performance

- Political instability eg. riots in Kinshasa and rebel activity mainly in the Eastern has led to relocation of some businesses from the Uganda-DRC borders
- Border insecurity continues to discourage Ugandans from accessing D.R.C markets and doing businesses across borders.
- Long sit down strike of the civil servants which results into delayed handling of Ugandan cases.
- Demand for High bribes to processes business cases.

Total	252,996
Wage Recurrent	0
Non Wage Recurrent	252,996
AIA	0

Vote:221 Mission in DR Congo

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	1,900,334
		Wage Recurrent	232,937
		Non Wage Recurrent	1,667,397
		AIA	0

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
vehicle procured	Advert prepared for the procurement. Bid document prepared.	312201 Transport Equipment	150,000

Reasons for Variation in performance

Bid documents are in English VS the working language being French.

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

Output: 77 Purchase of machinery

		Item	Spent
Installation of Electricity kva line with a transformer and underground cable line from KVA line.	Contracts signed and supply commenced.	312202 Machinery and Equipment	775,360

Generator procured

Reasons for Variation in performance

Red tape and general slow pace of the electricity company.

Total	775,360
GoU Development	775,360
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

		Item	Spent
Furniture and fittings procured	Advert	312203 Furniture & Fixtures	200,000

Reasons for Variation in performance

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	1,125,360
GoU Development	1,125,360
External Financing	0
AIA	0

GRAND TOTAL 3,025,694

Vote:221 Mission in DR Congo**QUARTER 2: Outputs and Expenditure in Quarter**

Wage Recurrent	232,937
Non Wage Recurrent	1,667,397
GoU Development	1,125,360
External Financing	0
AIA	0

Vote:221 Mission in DR Congo**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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