

# Vote:221 Mission in DR Congo

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

|  | Approved Budget | Cashlimits by End Q1 | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 0.466           | 0.116                | 0.116               | 0.116           | 25.0%             | 25.0%          | 100.0%           |
| Non Wage                                   | 2.493           | 0.851                | 0.845               | 0.851           | 33.9%             | 34.1%          | 100.8%           |
| Devt. GoU                                  | 0.210           | 0.058                | 0.058               | 0.000           | 27.6%             | 0.0%           | 0.0%             |
| Ext. Fin.                                  | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>3.169</b>    | <b>1.025</b>         | <b>1.019</b>        | <b>0.968</b>    | <b>32.2%</b>      | <b>30.5%</b>   | <b>95.0%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>3.169</b>    | <b>1.025</b>         | <b>1.019</b>        | <b>0.968</b>    | <b>32.2%</b>      | <b>30.5%</b>   | <b>95.0%</b>     |
| Arrears                                    | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>3.169</b>    | <b>1.025</b>         | <b>1.019</b>        | <b>0.968</b>    | <b>32.2%</b>      | <b>30.5%</b>   | <b>95.0%</b>     |
| <i>A.I.A Total</i>                         | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>3.169</b>    | <b>1.025</b>         | <b>1.019</b>        | <b>0.968</b>    | <b>32.2%</b>      | <b>30.5%</b>   | <b>95.0%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>3.169</b>    | <b>1.025</b>         | <b>1.019</b>        | <b>0.968</b>    | <b>32.2%</b>      | <b>30.5%</b>   | <b>95.0%</b>     |

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 | 3.17            | 1.02        | 0.97        | 32.2%             | 30.5%          | 95.0%           |
| <b>Total for Vote</b>                   | <b>3.17</b>     | <b>1.02</b> | <b>0.97</b> | <b>32.2%</b>      | <b>30.5%</b>   | <b>95.0%</b>    |

### Matters to note in budget execution

1. Postponement of planned activities mainly on border issues and Ngurudoto Agreement on the ICJ case
2. High prices for necessary goods and services due to high cost of living
3. High bank charges incurred in transfers and running of mission budget
4. Limited funds to cover all planned meetings
5. Continued ban on Ugandan products of Poultry and drinks (beers and soft drinks) into DRC from the eastern border.
6. High bureaucracy in Host government offices which makes doing work extremely slow

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

| <i>(i) Major unspent balances</i> |
|-----------------------------------|
| Programs , Projects               |

# Vote:221 Mission in DR Congo

## QUARTER 1: Highlights of Vote Performance

| Program 1652 Overseas Mission Services                             |   |
|--|---|
| <b>0.000 Bn Shs</b>  | <i>SubProgram/Project :01 Headquarters Kishansa</i>               |
| Reason:  |   |
| <i>Items</i>   |   |
| <b>20,000,000.000 UShs</b>   | 213001 Medical expenses (To employees)                            |
| Reason: The procurement process process is yet to be finalised.    |   |
| <b>0.058 Bn Shs</b>  | <i>SubProgram/Project :1177 Strengthening Mission in DR congo</i> |
| Reason:  |   |
| <i>Items</i>   |   |
| <b>20,000,000.000 UShs</b>   | 312202 Machinery and Equipment                                    |
| Reason: Un concluded Procurement Process                           |   |
| <b>20,000,000.000 UShs</b>   | 312213 ICT Equipment  |
| Reason: Un concluded Procurement Process                           |   |
| <b>17,500,000.000 UShs</b>   | 312101 Non-Residential Buildings                                  |
| Reason: Un concluded Procurement Process                           |   |
| <i>(ii) Expenditures in excess of the original approved budget</i> |   |

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

1. Arrival of the New Head of Mission
2. Presentation of letters of Credence to the President of the Republic of Congo
3. MOU on electrification of Eastern DRC of areas between Beni and Butembo
4. Release of Ugandan fishing equipment from DRC official, 2 boats, 8 fishing nets, 2 Yamaha Engines, 15 Solar batteries and 2 Nokia phones

## 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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 1652 Overseas Mission Services</b> | <b>3.17</b>     | <b>1.02</b> | <b>0.97</b> | <b>32.2%</b>          | <b>30.5%</b>       | <b>95.0%</b>        |
| <i>Class: Outputs Provided</i>                | <b>2.96</b>     | <b>0.96</b> | <b>0.97</b> | <b>32.5%</b>          | <b>32.7%</b>       | <b>100.7%</b>       |
| 165201 Cooperation frameworks                 | 2.49            | 0.81        | 0.81        | 32.5%                 | 32.7%              | 100.8%              |
| 165202 Consulars services                     | 0.16            | 0.04        | 0.04        | 25.0%                 | 25.0%              | 100.0%              |

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Mission in DR Congo

## QUARTER 1: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                                 | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| 165204 Promotion of trade, tourism, education, and investment   | 0.31            | 0.11        | 0.11        | 36.7%                 | 36.7%              | 100.0%              |
| <b>Class: Capital Purchases</b>                                 | <b>0.21</b>     | <b>0.06</b> | <b>0.00</b> | <b>27.4%</b>          | <b>0.0%</b>        | <b>0.0%</b>         |
| 165272 Government Buildings and Administrative Infrastructure   | 0.15            | 0.02        | 0.00        | 11.7%                 | 0.0%               | 0.0%                |
| 165276 Purchase of Office and ICT Equipment, including Software | 0.02            | 0.02        | 0.00        | 100.0%                | 0.0%               | 0.0%                |
| 165277 Purchase of machinery                                    | 0.04            | 0.02        | 0.00        | 50.0%                 | 0.0%               | 0.0%                |
| <b>Total for Vote</b>   | <b>3.17</b>     | <b>1.02</b> | <b>0.97</b> | <b>32.2%</b>          | <b>30.5%</b>       | <b>95.0%</b>        |

**Table V3.2: 2017/18 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                          | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Provided</b>                           | <b>2.96</b>     | <b>0.96</b> | <b>0.97</b> | <b>32.5%</b>          | <b>32.7%</b>       | <b>100.7%</b>       |
| 211103 Allowances  | 0.77            | 0.19        | 0.22        | 25.0%                 | 28.1%              | 112.3%              |
| 211105 Missions staff salaries                           | 0.47            | 0.12        | 0.12        | 25.0%                 | 25.0%              | 100.0%              |
| 212201 Social Security Contributions                     | 0.11            | 0.04        | 0.04        | 35.8%                 | 35.8%              | 100.0%              |
| 213001 Medical expenses (To employees)                   | 0.02            | 0.02        | 0.00        | 100.0%                | 0.0%               | 0.0%                |
| 221001 Advertising and Public Relations                  | 0.02            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| 221008 Computer supplies and Information Technology (IT) | 0.00            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| 221009 Welfare and Entertainment                         | 0.03            | 0.01        | 0.01        | 25.0%                 | 25.0%              | 100.0%              |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.02            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| 221012 Small Office Equipment                            | 0.00            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| 221014 Bank Charges and other Bank related costs         | 0.01            | 0.00        | 0.00        | 25.0%                 | 70.2%              | 280.8%              |
| 222001 Telecommunications                                | 0.08            | 0.02        | 0.02        | 25.0%                 | 25.0%              | 100.0%              |
| 223001 Property Expenses                                 | 0.09            | 0.02        | 0.02        | 25.0%                 | 25.0%              | 100.0%              |
| 223003 Rent – (Produced Assets) to private entities      | 0.85            | 0.41        | 0.41        | 48.8%                 | 48.8%              | 100.0%              |
| 223004 Guard and Security services                       | 0.14            | 0.04        | 0.04        | 25.0%                 | 25.0%              | 100.0%              |
| 223005 Electricity                                       | 0.02            | 0.01        | 0.01        | 25.0%                 | 25.0%              | 100.0%              |
| 223006 Water   | 0.02            | 0.01        | 0.01        | 25.0%                 | 25.0%              | 100.0%              |
| 226001 Insurances  | 0.01            | 0.00        | 0.00        | 25.0%                 | 25.0%              | 100.0%              |
| 227001 Travel inland                                     | 0.05            | 0.01        | 0.01        | 25.0%                 | 25.0%              | 100.0%              |
| 227002 Travel abroad                                     | 0.12            | 0.03        | 0.03        | 25.0%                 | 25.0%              | 100.0%              |
| 227003 Carriage, Haulage, Freight and transport hire     | 0.06            | 0.02        | 0.02        | 25.0%                 | 25.0%              | 100.0%              |
| 227004 Fuel, Lubricants and Oils                         | 0.02            | 0.01        | 0.01        | 25.0%                 | 25.0%              | 100.0%              |
| 228004 Maintenance – Other                               | 0.05            | 0.01        | 0.01        | 12.5%                 | 12.5%              | 100.0%              |
| <b>Class: Capital Purchases</b>                          | <b>0.21</b>     | <b>0.06</b> | <b>0.00</b> | <b>27.4%</b>          | <b>0.0%</b>        | <b>0.0%</b>         |
| 312101 Non-Residential Buildings                         | 0.15            | 0.02        | 0.00        | 11.7%                 | 0.0%               | 0.0%                |
| 312202 Machinery and Equipment                           | 0.04            | 0.02        | 0.00        | 50.0%                 | 0.0%               | 0.0%                |
| 312213 ICT Equipment                                     | 0.02            | 0.02        | 0.00        | 100.0%                | 0.0%               | 0.0%                |
| <b>Total for Vote</b>                                    | <b>3.17</b>     | <b>1.02</b> | <b>0.97</b> | <b>32.2%</b>          | <b>30.5%</b>       | <b>95.0%</b>        |

# Vote:221

 Mission in DR Congo

## QUARTER 1: Highlights of Vote Performance

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

| <i>Billion Uganda Shillings</i>               | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 1652 Overseas Mission Services</b> | <b>3.17</b>     | <b>1.02</b> | <b>0.97</b> | <b>32.2%</b>          | <b>30.5%</b>       | <b>95.0%</b>        |
| <i>Recurrent SubProgrammes</i>                |                 |             |             |                       |                    |                     |
| 01 Headquarters Kishansa                      | 2.96            | 0.96        | 0.97        | 32.5%                 | 32.7%              | 100.7%              |
| <i>Development Projects</i>                   |                 |             |             |                       |                    |                     |
| 1177 Strengthening Mission in DR congo        | 0.21            | 0.06        | 0.00        | 27.4%                 | 0.0%               | 0.0%                |
| <b>Total for Vote</b>                         | <b>3.17</b>     | <b>1.02</b> | <b>0.97</b> | <b>32.2%</b>          | <b>30.5%</b>       | <b>95.0%</b>        |

**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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|



# Vote:221 Mission in DR Congo

## QUARTER 1: 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                   |
|------------------------------------|--|--|---------------------------------|
| Number of consular cases processed | -8 Ugandan fisher men had their properties confiscated these included in Ndaiga Sub county Kagadi on Lake Albert<br><br>-2 boats, 8 Fishing nets, 15 Solar batteries, 2 Nokia phones and 2 Yamaha boat Engines returned.<br><br>-126 Visas issued<br><br>-3 emergency documents issued.<br><br>- 2 Ugandans were arrested in Kinshasa have been released<br>-194,250,898 shs | <b>Item</b><br>211103 Allowances<br>228004 Maintenance – Other                       | <b>Spent</b><br>34,597<br>6,250 |

### Reasons for Variation in performance

-Uganda House Rent payment were done this boosted our NTR collection.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>40,847</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 40,847        |
| AIA                | 0             |

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

| No of visits taken | -A trade and and agricultural fair visited in order to find ways of helping Ugandans participate in trade mainly in Kinshasa.<br>Ways to boosting Ugandan agricultural sells in Kinshasa. | Item  | Spent  |
|--------------------|---|---|--------|
|                    |   | 211103 Allowances                                   | 36,387 |
|                    |   | 221001 Advertising and Public Relations             | 4,625  |
|                    |   | 223003 Rent – (Produced Assets) to private entities | 72,150 |
|                    | - Held discussions with DRC Authorities of lifting an import ban on Ugandan Poultry and eggs to DRC.-MOU drafted on Education between Uganda and DRC.                                     |   |        |

### Reasons for Variation in performance

- Insufficient funds to visit eastern DRC and other areas of accreditation to hold regular meetings on Trade, tourism and investment.

- Delays from relevant offices on the approvals of the draft MOU.

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>113,162</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 113,162        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>967,785</b> |
| Wage Recurrent                | 116,468        |
| Non Wage Recurrent            | 851,317        |
| AIA                           | 0              |

|                    |                |
|--------------------|----------------|
| <b>GRAND TOTAL</b> | <b>967,785</b> |
| Wage Recurrent     | 116,468        |

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**Vote:221** Mission in DR Congo**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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|                    |         |
|--------------------|---------|
| Non Wage Recurrent | 851,317 |
| GoU Development    | 0       |
| External Financing | 0       |
| AIA                | 0       |

# Vote:221 Mission in DR Congo

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|---|--|--|------------------|
| <b>Program: 52 Overseas Mission Services</b>  |  |  |                  |
| <i>Recurrent Programmes</i>   |  |  |                  |
| <b>Subprogram: 01 Headquarters Kishansa</b>   |  |  |                  |
| <i>Outputs Provided</i>   |  |  |                  |
| <b>Output: 01 Cooperation frameworks</b>  |  |  |                  |
| 5 cooperation frameworks /MoU /agreements drafted, concluded, signed and reviewed between Uganda and countries of accreditation | -1 MOU's signed between Uganda and DRC of electrification of Eastern DRC towns between Beni and Butembo.   | <b>Item</b>  | <b>Spent</b>     |
| 1 accreditation visits  | -Participated in a joint information meeting on the situation of refugees organized by United Nations High Commissioner for Refugees, World Food Program and International Organization for Labour in DRC. | 211103 Allowances  | 144,143          |
|   | -Participated in a meeting on prevention of Sexual Violence in conflict areas by the United Nations Deputy Secretary General and the African Union Women, Peace and Security office.                       | 211105 Missions staff salaries                           | 116,468          |
|   | - Participated in 3 Human Rights situation and protection meetings in DRC by MONUSCO.  | 212201 Social Security Contributions                     | 39,145           |
|   | -Participated in 5 peace and security meetings on DRC by United Nations-MONUSCO.   | 221008 Computer supplies and Information Technology (IT) | 1,125            |
|   | - Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA   | 221009 Welfare and Entertainment                         | 7,863            |
|   |  | 221011 Printing, Stationery, Photocopying and Binding    | 4,219            |
|   |  | 221012 Small Office Equipment                            | 500              |
|   |  | 221014 Bank Charges and other Bank related costs         | 4,426            |
|   |  | 222001 Telecommunications                                | 20,868           |
|   |  | 223001 Property Expenses                                 | 23,005           |
|   |  | 223003 Rent – (Produced Assets) to private entities      | 340,565          |
|   |  | 223004 Guard and Security services                       | 35,179           |
|   |  | 223005 Electricity                                       | 5,000            |
|   |  | 223006 Water   | 5,000            |
|   |  | 226001 Insurances  | 1,612            |
|   |  | 227001 Travel inland                                     | 12,500           |
|   |  | 227002 Travel abroad                                     | 30,000           |
|   |  | 227003 Carriage, Haulage, Freight and transport hire     | 16,000           |
|   |  | 227004 Fuel, Lubricants and Oils                         | 6,158            |
|   | The head of Mission presented credentials to the President of DRC in Kinshasa.   |  |                  |
| <b>Reasons for Variation in performance</b>   |  |  |                  |
| - Countries of accreditation have individual plans of presenting letters of credentials.  |  |  |                  |
| -Insufficient funds to visit other areas of accreditation   |  |  |                  |
|   |  | <b>Total</b>   | <b>813,777</b>   |
|   |  | Wage Recurrent   | 116,468          |
|   |  | Non Wage Recurrent                                       | 697,308          |
|   |  | AIA  | 0                |

### Output: 02 Consulars services



# Vote:221 Mission in DR Congo

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                        | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs        | UShs Thousand                   |
|---|--|--|---------------------------------|
| 60 consular cases processed<br>107M NTR collected | -8 Ugandan fisher men had their properties confiscated these included in Ndaiga Sub county Kagadi on Lake Albert<br><br>-2 boats, 8 Fishing nets, 15 Solar batteries, 2 Nokia phones and 2 Yamaha boat Engines returned.<br><br>-126 Visas issued<br><br>-3 emergency documents issued.<br><br>- 2 Ugandans were arrested in Kinshasa have been released<br><br>-194,250,898 shs | <b>Item</b><br>211103 Allowances<br>228004 Maintenance – Other | <b>Spent</b><br>34,597<br>6,250 |

### Reasons for Variation in performance

-Uganda House Rent payment were done this boosted our NTR collection.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>40,847</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 40,847        |
| AIA                | 0             |

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

|   |   |  |   |
|---|---|--|---|
| 2 visits taken<br>2 Bilateral and trilateral agreements | -A trade and agricultural fair visited in order to find ways of helping Ugandans participate in trade mainly in Kinshasa. Ways to boosting Ugandan agricultural sells in Kinshasa.<br><br>- Held discussions with DRC Authorities of lifting an import ban on Ugandan Poultry and eggs to DRC.<br>-MOU drafted on Education between Uganda and DRC. | <b>Item</b><br>211103 Allowances<br>221001 Advertising and Public Relations<br>223003 Rent – (Produced Assets) to private entities | <b>Spent</b><br>36,387<br>4,625<br>72,150 |
|---|---|--|---|

### Reasons for Variation in performance

- Insufficient funds to visit eastern DRC and other areas of accreditation to hold regular meetings on Trade, tourism and investment.

- Delays from relevant offices on the approvals of the draft MOU.

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>113,162</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 113,162        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>967,786</b> |
| Wage Recurrent                | 116,468        |
| Non Wage Recurrent            | 851,317        |
| AIA                           | 0              |

### Development Projects

#### Project: 1177 Strengthening Mission in DR Congo

#### Capital Purchases

# Vote:221 Mission in DR Congo

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand              |
|--|------------------------------------|---|-------------------------------|
| <b>Output: 72 Government Buildings and Administrative Infrastructure</b>   |                                    |   |                               |
| Advert for Consultancy & Award of Contract                                 | Advert placed                      | <b>Item</b>   | <b>Spent</b>                  |
| <i>Reasons for Variation in performance</i>                                |                                    |   |                               |
| Late release of Funds  |                                    |   |                               |
|  |                                    |   | <b>Total</b>                  |
|  |                                    |   | <b>0</b>                      |
|  |                                    |   | GoU Development               |
|  |                                    |   | 0                             |
|  |                                    |   | External Financing            |
|  |                                    |   | 0                             |
|  |                                    |   | AIA                           |
|  |                                    |   | 0                             |
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b> |                                    |   |                               |
| Advert for Procurement   | Advert placed                      | <b>Item</b>   | <b>Spent</b>                  |
| <i>Reasons for Variation in performance</i>                                |                                    |   |                               |
|  |                                    |   | <b>Total</b>                  |
|  |                                    |   | <b>0</b>                      |
|  |                                    |   | GoU Development               |
|  |                                    |   | 0                             |
|  |                                    |   | External Financing            |
|  |                                    |   | 0                             |
|  |                                    |   | AIA                           |
|  |                                    |   | 0                             |
| <b>Output: 77 Purchase of machinery</b>                                    |                                    |   |                               |
| Advertising  | Advert placed                      | <b>Item</b>   | <b>Spent</b>                  |
| <i>Reasons for Variation in performance</i>                                |                                    |   |                               |
|  |                                    |   | <b>Total</b>                  |
|  |                                    |   | <b>0</b>                      |
|  |                                    |   | GoU Development               |
|  |                                    |   | 0                             |
|  |                                    |   | External Financing            |
|  |                                    |   | 0                             |
|  |                                    |   | AIA                           |
|  |                                    |   | 0                             |
|  |                                    |   | <b>Total For SubProgramme</b> |
|  |                                    |   | <b>0</b>                      |
|  |                                    |   | GoU Development               |
|  |                                    |   | 0                             |
|  |                                    |   | External Financing            |
|  |                                    |   | 0                             |
|  |                                    |   | AIA                           |
|  |                                    |   | 0                             |
|  |                                    |   | <b>GRAND TOTAL</b>            |
|  |                                    |   | <b>967,786</b>                |
|  |                                    |   | Wage Recurrent                |
|  |                                    |   | 116,468                       |
|  |                                    |   | Non Wage Recurrent            |
|  |                                    |   | 851,317                       |
|  |                                    |   | GoU Development               |
|  |                                    |   | 0                             |
|  |                                    |   | External Financing            |
|  |                                    |   | 0                             |
|  |                                    |   | AIA                           |
|  |                                    |   | 0                             |

# Vote:221 Mission in DR Congo

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |  |  |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Kishansa

#### Outputs Provided

#### Output: 01 Cooperation frameworks

|   | <b>Item</b>                                      | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|--|--------------------|------------------|----------------|
| 5 cooperation frameworks /MoU /agreements drafted, concluded, signed and reviewed between Uganda and countries of accreditation | 211103 Allowances                                | (23,580)           | 0                | (23,580)       |
|   | 213001 Medical expenses (To employees)           | 20,000             | 0                | 20,000         |
| 2 accreditation visits  | 221014 Bank Charges and other Bank related costs | (2,850)            | 0                | (2,850)        |
|   | <b>Total</b>                                     | <b>(6,430)</b>     | <b>0</b>         | <b>(6,430)</b> |
|   | <i>Wage Recurrent</i>                            | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|   | <i>Non Wage Recurrent</i>                        | <i>(6,430)</i>     | <i>0</i>         | <i>(6,430)</i> |
|   | <i>AIA</i>                                       | <i>0</i>           | <i>0</i>         | <i>0</i>       |

#### Output: 02 Consular services

30 consular cases processed

172M NTR collected

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

1 visit taken

1 Bilateral and trilateral agreement

#### Development Projects

### Project: 1177 Strengthening Mission in DR congo

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

|                               | <b>Item</b>                      | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|-------------------------------|----------------------------------|--------------------|------------------|---------------|
| BOQ & Drawings for Renovation | 312101 Non-Residential Buildings | 17,500             | 0                | 17,500        |
|                               | <b>Total</b>                     | <b>17,500</b>      | <b>0</b>         | <b>17,500</b> |
|                               | <i>GoU Development</i>           | <i>17,500</i>      | <i>0</i>         | <i>17,500</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>      |

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

|   | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|---------------------------|--------------------|------------------|---------------|
| Award of Contract & Supply of Computers | 312213 ICT Equipment      | 20,000             | 0                | 20,000        |
|   | <b>Total</b>              | <b>20,000</b>      | <b>0</b>         | <b>20,000</b> |
|   | <i>GoU Development</i>    | <i>20,000</i>      | <i>0</i>         | <i>20,000</i> |
|   | <i>External Financing</i> | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|   | <i>AIA</i>                | <i>0</i>           | <i>0</i>         | <i>0</i>      |

# Vote:221 Mission in DR Congo

## QUARTER 2: Revised Workplan

| <i>UShs Thousand</i>                    | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                  |                |
|---|--|---|------------------|----------------|
| <b>Output: 77 Purchase of machinery</b> |  |   |                  |                |
| Award of Contract                       | <b>Item</b>                            | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>   |
|   | 312202 Machinery and Equipment         | 20,000  | 0                | 20,000         |
|   | <b>Total</b>                           | <b>20,000</b>   | <b>0</b>         | <b>20,000</b>  |
|   | <i>GoU Development</i>                 | <i>20,000</i>   | <i>0</i>         | <i>20,000</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>       |
|   | <b>GRAND TOTAL</b>                     | <b>51,070</b>   | <b>0</b>         | <b>51,070</b>  |
|   | <i>Wage Recurrent</i>                  | <i>0</i>  | <i>0</i>         | <i>0</i>       |
|   | <i>Non Wage Recurrent</i>              | <i>(6,430)</i>  | <i>0</i>         | <i>(6,430)</i> |
|   | <i>GoU Development</i>                 | <i>57,500</i>   | <i>0</i>         | <i>57,500</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>       |