# 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 (UShs 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%
	GoU Total	3.169	1.025	1.019	0.968	32.2%	30.5%	95.0%
Total Go	U+Ext Fin (MTEF)	3.169	1.025	1.019	0.968	32.2%	30.5%	95.0%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
T	otal Budget	3.169	1.025	1.019	0.968	32.2%	30.5%	95.0%
	A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
G	Frand Total	3.169	1.025	1.019	0.968	32.2%	30.5%	95.0%
	ote Budget ing Arrears	3.169	1.025	1.019	0.968	32.2%	30.5%	95.0%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	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%
Total for Vote	3.17	1.02	0.97	32.2%	30.5%	95.0%

#### 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) Major unpsent balances	
Programs, Projects	

# Vote: 221 Mission in DR Congo

### **QUARTER 1: Highlights of Vote Performance**

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

### 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\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.17	1.02	0.97	32.2%	30.5%	95.0%
Class: Outputs Provided	2.96	0.96	0.97	32.5%	32.7%	100.7%
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%

# Vote: 221 Mission in DR Congo

## **QUARTER 1: Highlights of Vote Performance**

Billion Uganda Shillings	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%
Class: Capital Purchases	0.21	0.06	0.00	27.4%	0.0%	0.0%
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%
Total for Vote	3.17	1.02	0.97	32.2%	30.5%	95.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.96	0.96	0.97	32.5%	32.7%	100.7%
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%
Class: Capital Purchases	0.21	0.06	0.00	27.4%	0.0%	0.0%
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%
Total for Vote	3.17	1.02	0.97	32.2%	30.5%	95.0%

# Vote: 221 Mission in DR Congo

### **QUARTER 1: Highlights of Vote Performance**

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

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

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

# Vote: 221 Mission in DR Congo

### **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

towns between Beni and Butembo.  111105 Missi 212201 Socia 21105 Missi 212201 Socia 21106 Completeness of the egotiations 3 tumber of liaison offices in operation  121201 Socia 21108 Completeness of the egotiations 3 tumber of liaison offices in operation  121201 Socia 21108 Completeness 21108 Completeness 21108 Completeness 21109 Welfa 22109 Welfa 221011 Printi 221012 Small 221011 Printi 221012 Small 221012 Small 221012 Small 221012 Small 221012 Small 221014 Bank 2015 221014 Bank 221014 Bank 221014 Bank 221015 Socia 22108 Completeness 22109 Welfa 221010 Printi 221010 Printi 221011 Printi 221012 Small 221012 Small 221012 Small 221012 Small 221014 Bank 221014 Bank 221014 Bank 221015 Socia 22108 Completeness 221016 Printi 221016 Socia 22108 Completeness 221016 Printi 221016 Socia 22108 Completeness 22109 Welfa 221017 Printi 221018 Small 22108 Completeness 22109 Welfa 221019 Foot 22101 Printi	nd of the Quarter to	UShs Thousand
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Dutputs Provided  Dutput: 01 Cooperation frameworks  Jumber of cooperation frameworks  MoU /agreements drafted, concluded, igned and reviewed between Uganda and countries of accreditation extend of completeness of the egotiations (aumber of liaison offices in operation)  Aumber of liaison offices in operation  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 of Sexual Violence in conflict areas by the United Nations Deputy Secretary General and the African Union Women, Peace and Security office.  Participated in 3 Human Rights situation and protection meetings in DRC by MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations MONUSCO.  Participated in 5 peace and s		
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MoU /agreements drafted, concluded, igned and reviewed between Uganda nd countries of accreditation ixtend of completeness of the egotiations. Sumber of liaison offices in operation with the egotiations. The program and international organization for Labour in DRC.  -Participated in a meeting on prevention of Eastern DRC towns between Beni and Butembo.  -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.  -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 Participated in 3 Human Rights situation and protection meetings in DRC by MONUSCO.  -Participated in 5 peace and security meetings on DRC by United Nations-MONUSCO.  -Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA  Technology (221009 Welfs 221019 Small 221012 Small 221013 Small 221014 Bank costs 222001 Telec 223001 Proper 223003 Small 221012 Small 221014 Bank 2011 Small 221014		
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And countries of accreditation extend of completeness of the egotiations of the egotiation of the egotiations of the egotiation of t	Allowances	144,143
meeting on the situation of refugees organized by United Nations High Commissioner for Refugees, World Food Program and International Organization for Labour in DRC.  -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 Participated in 3 Human Rights situation and protection meetings in DRC by MONUSCO.  -Participated in 5 peace and security meetings on DRC by United Nations- MONUSCO.  - Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA  The head of Mission presented credentials to the President of DRC in	211103 Allowances 211105 Missions staff salaries 212201 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying a Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank relate costs 222001 Telecommunications  RC 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 2001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	116,468
Organized by United Nations High Commissioner for Refugees, World Food Program and International Organization for Labour in DRC.  -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 Participated in 3 Human Rights situation and protection meetings in DRC by MONUSCO.  -Participated in 5 peace and security meetings on DRC by United Nations- MONUSCO.  -Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA  221018 Small 221012 Small 221014 Bank costs 222001 Telec 223001 Prope 223003 Rent- entities 223004 Guard 223005 Elect 223006 Wate 223006 Wate 227001 Trave 227002 Trave 227003 Carrit transport hire 227004 Fuel,	Social Security Contributions	39,145
Program and International Organization for Labour in DRC.  -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 Participated in 3 Human Rights situation and protection meetings in DRC by MONUSCO.  -Participated in 5 peace and security meetings on DRC by United Nations-MONUSCO.  - Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA  221012 Small 221014 Bank costs 222001 Telectory and Small 222001 Proper 223003 Rententities 223004 Guard 223005 Electory 223005 Electory 223006 Wate 223006 Wate 223006 Trave 227001 Trave 227002 Trave 227003 Carrict 227003 Carrict 227003 Carrict 227004 Fuel, 227		1,125
-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 Participated in 3 Human Rights situation and protection meetings in DRC by MONUSCO.  Participated in 5 peace and security meetings on DRC by United Nations-MONUSCO.  - Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA  The head of Mission presented credentials to the President of DRC in	Welfare and Entertainment	7,863
of Sexual Violence in conflict areas by the United Nations Deputy Secretary General and the African Union Women, Peace and Security office Participated in 3 Human Rights situation and protection meetings in DRC by MONUSCO.  - Participated in 5 peace and security meetings on DRC by United Nations- MONUSCO.  - Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA  223001 Prope 223003 Rent- entities 223005 Electr 223006 Wate 223006 Wate 223006 Wate 227001 Trave 227001 Trave 227002 Trave 227002 Carric transport hire 227004 Fuel, The head of Mission presented credentials to the President of DRC in		4,219
the United Nations Deputy Secretary General and the African Union Women, Peace and Security office Participated in 3 Human Rights situation and protection meetings in DRC by MONUSCO.  - Participated in 5 peace and security meetings on DRC by United Nations- MONUSCO.  - Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA  223004 Guard 223005 Electrical 223006 Wate 223006 Wate 223007 Trave 227001 Trave 227002 Trave 227002 Trave 227004 Fuel, The head of Mission presented credentials to the President of DRC in	Small Office Equipment	500
- Participated in 3 Human Rights situation and protection meetings in DRC by MONUSCO.  - Participated in 5 peace and security meetings on DRC by United Nations-MONUSCO.  - Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA  223003 Rent entities  223004 Guard 223005 Electron 223006 Wate  223006 Wate  226001 Insurace 227001 Trave  227002 Trave  227002 Trave  227003 Carric transport hire  227004 Fuel,  The head of Mission presented credentials to the President of DRC in	Bank Charges and other Bank related	4,426
situation and protection meetings in DRC by MONUSCO.  -Participated in 5 peace and security meetings on DRC by United Nations- MONUSCO.  - Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA  223004 Guard 223005 Electricated in DRC organized by MONUSCO in GOMA  226001 Insurations 227001 Trave 227002 Trave 227003 Carric transport hire 227004 Fuel,  The head of Mission presented credentials to the President of DRC in	Telecommunications	20,868
by MONUSCO.  -Participated in 5 peace and security meetings on DRC by United Nations-MONUSCO.  - Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA  223004 Guard 223005 Electrons 223006 Water 223006 Water 227001 Insurations 227001 Trave 227002 Trave 227002 Trave 227003 Carrist transport hire 227004 Fuel, The head of Mission presented credentials to the President of DRC in	Property Expenses	23,005
meetings on DRC by United Nations- MONUSCO.  223005 Electrons 223006 Wate  - Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA  226001 Insuration 227001 Trave 227002 Trave 227002 Trave 227003 Carric transport hire  227004 Fuel,  The head of Mission presented credentials to the President of DRC in	Rent – (Produced Assets) to private	340,565
MONUSCO.  - Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA  223006 Wate  226001 Insuration 227001 Trave  227002 Trave  227003 Carric transport hire  227004 Fuel,  The head of Mission presented credentials to the President of DRC in	Guard and Security services	35,179
- Participated in the learning exchange on Land related conflict in DRC organized by MONUSCO in GOMA  226001 Insuration in DRC organized 227002 Trave 227002 Trave 227003 Carric transport hire 227004 Fuel,  The head of Mission presented credentials to the President of DRC in	Electricity	5,000
Land related conflict in DRC organized by MONUSCO in GOMA 227001 Trave 227002 Trave 227003 Carristransport hire 227004 Fuel, The head of Mission presented credentials to the President of DRC in	Water	5,000
by MONUSCO in GOMA  227001 Trave  227002 Trave  227003 Carrie  transport hire  227004 Fuel,  The head of Mission presented credentials to the President of DRC in	Insurances	1,612
227003 Carristransport hire 227004 Fuel, The head of Mission presented credentials to the President of DRC in	Travel inland	12,500
transport hire 227004 Fuel, The head of Mission presented credentials to the President of DRC in	Travel abroad	30,000
The head of Mission presented credentials to the President of DRC in		16,000
Reasons for Variation in performance	Fuel, Lubricants and Oils	6,158

#### ${\it Reasons for Variation in performance}$

- Countries of accreditation have individual plans of presenting letters of credentials.
- -Insufficient funds to visit other areas of accreditation

Total	813,776
Wage Recurrent	116,468
Non Wage Recurrent	697,308
AIA	0

**Output: 02 Consulars services** 

# 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	Item	Spent
	properties confiscated these included in Ndaiga Sub county Kagadi on Lake	211103 Allowances	34,597
	Albert	228004 Maintenance – Other	6,250
	-2 boats, 8 Fishing nets, 15 Solar batteries,2 Nokia phones and 2 Yamaha boat Engines returned.		
	-126 Visas issued		
	-3 emergency documents issued.		
	- 2 Ugandans were arrested in Kinshasa have been released -194,250,898 shs		
Reasons for Variation in performance			
-Uganda House Rent payment were done	e this boosted our NTR collection.		
		Total	40,847
		Wage Recurrent	t C
		Non Wage Recurrent	t 40,847
		AIA	
Output: 04 Promotion of trade, tour	ism, education, and investment		
No of visits taken	-A trade and agricultural fair visited	Item	Spent
	in order to find ways of helping Ugandans participate in trade mainly in	211103 Allowances	36,387
	Kinshasa.	221001 Advertising and Public Relations	4,625
	Ways to boosting Ugandan agricultural sells in Kinshasa.	223003 Rent – (Produced Assets) to private entities	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.

- 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.

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

Wage Recurrent	116,468
GRAND TOTAL	967,785
AIA	0
Non Wage Recurrent	851,317
Wage Recurrent	116,468
Total For SubProgramme	967,785
AIA	0
Non Wage Recurrent	113,162
Wage Recurrent	0
Total	113,162

# Vote: 221 Mission in DR Congo

## **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Non Wage Recurrent	851,317
GoU Development	0
External Financing	0
ΔΙΔ	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 Thousand
Program: 52 Overseas Mission Service	s		
Recurrent Programmes			
Subprogram: 01 Headquarters Kishan	sa		
Outputs Provided			
Output: 01 Cooperation frameworks			
5 cooperation frameworks /MoU	DRC of electrification of Eastern DRC towns between Beni and Butembo.  -Participated in a joint information	Item	Spent
/agreements drafted, concluded, signed and reviewed between Uganda and countries of accreditation 1 accreditation visits		211103 Allowances	144,143
		211105 Missions staff salaries	116,468
		212201 Social Security Contributions	39,145
	meeting on the situation of refugees organized by United Nations High Commissioner for Refugees, World Food	221008 Computer supplies and Information Technology (IT)	1,125
	Program and International Organization	221009 Welfare and Entertainment	7,863
	for Labour in DRC.	221011 Printing, Stationery, Photocopying and Binding	4,219
	-Participated in a meeting on prevention of Sexual Violence in conflict areas by the	221012 Small Office Equipment	500
	United Nations Deputy Secretary General and the African Union Women, Peace and	221014 Bank Charges and other Bank related costs	4,426
	<ul> <li>Participated in 3 Human Rights situation and protection meetings in DRC by MONUSCO.</li> <li>Participated in 5 peace and security meetings on DRC by United Nations-</li> </ul>	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
	<ul> <li>Participated in the learning exchange on Land related conflict in DRC organized by</li> </ul>	226001 Insurances	1,612
	MONUSCO in GOMA	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.		
Reasons for Variation in performance			
- Countries of accreditation have individu	al plans of presenting letters of credentials.		

 $\hbox{-} Countries of accreditation have individual plans of presenting letters of credentials.}$ 

-Insufficient funds to visit other areas of accreditation

Total	813,777
Wage Recurrent	116,468
Non Wage Recurrent	697,308
AIA	0

**Output: 02 Consulars services** 

# Vote: 221 Mission in DR Congo

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
60 consular cases processed107M NTR	-8 Ugandan fisher men had their properties	Item	Spent
collected	confiscated these included in Ndaiga Sub county Kagadi on Lake Albert	211103 Allowances	34,597
		228004 Maintenance – Other	6,250
	-2 boats, 8 Fishing nets, 15 Solar batteries, 2 Nokia phones and 2 Yamaha boat Engines returned.		
	-126 Visas issued		
	-3 emergency documents issued.		
	- 2 Ugandans were arrested in Kinshasa have been released		
	-194,250,898 shs		
Reasons for Variation in performance			
-Uganda House Rent payment were done	this boosted our NTR collection.		
		Total	40,847
		Wage Recurrent	C
		Non Wage Recurrent	40,847
		AIA	C
Output: 04 Promotion of trade, touris	sm, education, and investment		
2 visits taken2 Bilateral and trilateral	-A trade and 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.		Spent
agreements		211103 Allowances	36,387
		221001 Advertising and Public Relations	4,625
		223003 Rent – (Produced Assets) to private entities	72,150
	<ul> <li>Held discussions with DRC Authorities of lifting an import ban on Ugandan Poultry and eggs to DRC.</li> <li>MOU drafted on Education between Uganda and DRC.</li> </ul>		

#### 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.

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

#### Development Projects

**Project: 1177 Strengthening Mission in DR congo** 

Capital Purchases

# Vote: 221 Mission in DR Congo

## **QUARTER 1: Outputs and Expenditure in Quarter**

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

# Vote: 221 Mission in DR Congo

## **QUARTER 2: Revised Workplan**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Program: 52 Overs	seas Mission Services				
Recurrent Program	mes				
Subprogram: 01 H	eadquarters Kishansa				
Outputs Provided					
Output: 01 Cooper	ration frameworks				
	orks /MoU /agreements drafted,	Item	Balance b/f	New Funds	Tota
concluded, signed and countries of accreditati	reviewed between Uganda and	211103 Allowances	(23,580)	0	(23,580
countries of accreation	ion	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
		Total	(6,430)	0	(6,430)
		Wage Recurrent	0	0	ď
		Non Wage Recurrent	(6,430)	0	(6,430)
		AIA	0	0	d
Output: 02 Consul	ars services				
30 consular cases proc	essed				
172M NTR collected					
Output: 04 Promot	tion of trade, tourism, educa	tion, and investment			
1 visit taken					
1 Bilateral and trilatera	al agreement				
Development Projec					
Project: 1177 Stren	ngthening Mission in DR cong	0			
Capital Purchases					
Output: 72 Govern	nment Buildings and Administ	rative Infrastructure			
BOQ & Drawings for					
DOQ & Diawings for it	Renovation	Item	Balance b/f	New Funds	Total
	Renovation	Item 312101 Non-Residential Buildings	<b>Balance b/f</b> 17,500	New Funds	
	Renovation				17,500
	Renovation	312101 Non-Residential Buildings	17,500	0	17,500 <b>17,50</b> 0
	Renovation	312101 Non-Residential Buildings  Total	17,500 <b>17,500</b>	0	17,500 17,500
	Renovation	312101 Non-Residential Buildings  Total  GoU Development	17,500 17,500 17,500	0 0 <b>0</b>	17,500 17,500 17,500
Output: 76 Purcha	Renovation  se of Office and ICT Equipme	312101 Non-Residential Buildings  Total  GoU Development  External Financing  AIA	17,500 17,500 17,500 0	0 0 0	17,500 17,500 17,500
Output: 76 Purcha Award of Contract & S	se of Office and ICT Equipmo	312101 Non-Residential Buildings  Total  GoU Development  External Financing  AIA	17,500 17,500 17,500 0	0 0 0	Total 17,500 17,500 6 6 Total
_	se of Office and ICT Equipmo	312101 Non-Residential Buildings  Total  GoU Development  External Financing  AIA  ent, including Software	17,500 17,500 17,500 0	0 0 0 0	17,500 17,500 17,500

20,000

0

GoU Development

External Financing

AIA

20,000

0

0

# Vote: 221 Mission in DR Congo

## **QUARTER 2: Revised Workplan**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 77 Purcha	se of machinery				
Award of Contract		Item	Balance b/f	New Funds	Total
		312202 Machinery and Equipment	20,000	0	20,000
		Total	20,000	0	20,000
		GoU Development	20,000	0	20,000
		External Financing	0	0	0
		AIA	0	0	0
		GRAND TOTAL	51,070	0	51,070
		Wage Recurrent	0	0	0
		Non Wage Recurrent	(6,430)	0	(6,430)
		GoU Development	57,500	0	57,500
		External Financing	0	0	0
		AIA	0	0	0