

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.658	0.658	0.164	0.164	25.0 %	25.0 %	100.0 %
	Non-Wage	3.458	4.355	0.844	0.824	24.0 %	23.8 %	97.6 %
Dev.	GoU	2.856	2.856	1.400	0.000	49.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.972	7.869	2.408	0.988	34.5 %	14.2 %	41.0 %
Total GoU+Ext Fin (MTEF)		6.972	7.869	2.408	0.988	34.5 %	14.2 %	41.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.972	7.869	2.408	0.988	34.5 %	14.2 %	41.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.972	7.869	2.408	0.988	34.5 %	14.2 %	41.0 %
Total Vote Budget Excluding Arrears		6.972	7.869	2.408	0.988	34.5 %	14.2 %	41.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	6.972	7.869	2.408	0.988	34.5 %	14.2 %	41.0%
Sub SubProgramme:01 Overseas Mission Services	6.972	7.869	2.408	0.988	34.5 %	14.2 %	41.0%
Total for the Vote	6.972	7.869	2.408	0.988	34.5 %	14.2 %	41.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.020** Bn Shs Department : 001 Embassy in Kinshasa, DRC

Reason: Medical Insurance is paid in Q4

0

0

*Items***0.020** UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221001 Advertising and Public Relations

Reason:

0.000 UShs 221003 Staff Training

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 221014 Bank Charges and other Bank related costs

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 223001 Property Management Expenses

Reason:

0.000 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.000 UShs 223004 Guard and Security services

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 226001 Insurances

Reason:

0.000 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228002 Maintenance-Transport Equipment

Reason:

0.000 UShs 228004 Maintenance-Other Fixed Assets

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 212101 Social Security Contributions

Reason:

Sub Programme: 02 Security**0.000** Bn Shs Department : 001 Embassy in Kinshasa, DRC

Reason: Medical Insurance is paid in Q4

0

0

Items**0.000** UShs 221001 Advertising and Public Relations

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Security****0.000** UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228004 Maintenance-Other Fixed Assets

Reason:

Sub Programme: 04 Access to Justice**0.000** Bn Shs Department : 001 Embassy in Kinshasa, DRC

Reason: Medical Insurance is paid in Q4

0

0

Items**0.000** UShs 221001 Advertising and Public Relations

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 04 Access to Justice**

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228004 Maintenance-Other Fixed Assets

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
Project:1720 Retooling of Mission in Kinshasa - D.R Congo			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of deployment (%)	Percentage	100%	

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	100%	

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Performance highlights for the Quarter

Held 2 meetings with travel agents and cluster prospective passengers (MONUSCO staff) to access market viability for Uganda Airlines in Goma & Lubumbashi.

Held two meetings between DHOM and DG of DRC Civil Aviation over the finalization of the SAR and BASA agreement between Uganda and DRC
6 Market surveys of Ugandan agricultural products (beans, maize, dried cassava, peanuts, dried small fish, etc.) were conducted in Birere/Goma.

Facilitated the establishment of Joint Medical Stores (JMC) in Kinshasa and helped them secure the clearance of the Congolese Ministry of Health for the distribution of their food supplements in the DRC.

Linked 5 Ugandan traders with small-scale business Associations in Goma i.e.,

1. Damazo Grain Millers Ltd (Rice, Posho & sugar),
2. Flavia K (Men's Suit)
3. BellaZuri (Makeup and cosmetics)
4. Hallelua Holdings-Construction
5. Items (Toilets, PVC pipes, plastic tank, tiles & Cement)

Held meetings with would-be sponsors (Liquid Telecom, Africell, BOA, Equity Bank, Sunu Assurances) for holding the KTA-EABC Regional Business Forum in Kinshasa

Coordinated a trip to Uganda to accompany the delegation from HONU University for interactions with Makerere University

Coordinated and participated in Meetings with ONGD Blessing as well as a trip to Uganda to prepare for the planned Water Conference to be held in partnership with NWSC to be held from 26 Sep to 01 Oct but now postponed to December.

Held preparation Meetings with Mr. Joe Nyakeru, the External Representative of the Congolese Chamber of Commerce, over possible links with Uganda and later coordinated a business trip to Uganda on 26th September 2023.

A draft MOU between the National Chamber of Commerce of Uganda and the DRC Chamber of Commerce is being finalized for possible signature.

Variations and Challenges

Inadequate funding due to budget cuts by Ministry of Finance.

High political turmoil in Eastern DRC hindered scheduling of planned activities.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	6.972	7.869	2.409	0.989	34.6 %	14.2 %	41.1 %
Sub SubProgramme:01 Overseas Mission Services	6.972	7.869	2.409	0.989	34.6 %	14.2 %	41.1 %
000003 Facilities and Equipment Management	2.856	2.856	1.400	0.000	49.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.921	4.439	0.960	0.940	24.5 %	24.0 %	97.9 %
460056 Consulars services	0.039	0.209	0.010	0.010	25.7 %	25.7 %	100.0 %
460057 Peace and security	0.156	0.364	0.039	0.039	25.1 %	25.1 %	100.0 %
Total for the Vote	6.972	7.869	2.409	0.989	34.6 %	14.2 %	41.1 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.658	0.658	0.164	0.164	24.9 %	24.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.303	1.445	0.326	0.326	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.124	0.124	0.031	0.031	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.080	0.080	0.020	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.077	0.172	0.019	0.019	24.7 %	24.7 %	100.0 %
221003 Staff Training	0.024	0.053	0.006	0.006	24.6 %	24.6 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.022	0.002	0.002	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.109	0.194	0.027	0.027	24.8 %	24.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.016	0.016	0.004	0.004	24.3 %	24.3 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.001	0.001	23.5 %	23.5 %	100.0 %
221014 Bank Charges and other Bank related costs	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
222001 Information and Communication Technology Services.	0.058	0.090	0.015	0.015	25.7 %	25.7 %	100.0 %
223001 Property Management Expenses	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.155	1.275	0.269	0.269	23.3 %	23.3 %	100.0 %
223004 Guard and Security services	0.161	0.181	0.040	0.040	24.9 %	24.9 %	100.0 %
223005 Electricity	0.027	0.034	0.007	0.007	26.3 %	26.3 %	100.0 %
223006 Water	0.024	0.024	0.006	0.006	24.8 %	24.8 %	100.0 %
226001 Insurances	0.007	0.007	0.002	0.002	30.8 %	30.8 %	100.0 %
227001 Travel inland	0.030	0.182	0.008	0.008	26.7 %	26.7 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.072	0.182	0.018	0.018	25.2 %	25.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.045	0.093	0.011	0.011	24.4 %	24.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.092	0.012	0.012	24.0 %	24.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.466	2.466	1.400	0.000	56.8 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.972	7.869	2.410	0.990	34.6 %	14.2 %	41.1 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	6.972	7.869	2.409	0.989	34.55 %	14.19 %	41.05 %
Sub SubProgramme:01 Overseas Mission Services	6.972	7.869	2.409	0.989	34.55 %	14.19 %	41.1 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	4.116	5.012	1.009	0.989	24.5 %	24.0 %	98.0 %
<i>Development Projects</i>							
1720 Retooling of Mission in Kinshasa - D.R Congo	2.856	2.856	1.400	0.000	49.0 %	0.0 %	0.0 %
Total for the Vote	6.972	7.869	2.409	0.989	34.6 %	14.2 %	41.1 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
One copy of Credentials of the New Ambassador presented to the President of DRC.	A copy of Credentials of the New Ambassador not presented to the President of DRC.	HOM is still not invited to present Credentials to the DRC President, despite several reminders made by the Mission during various interactions with DRC Government top officials in both official and unofficial settings..
100% Administrative Support services provided.	Administrative support services provided 100% Held a luncheon to welcome the newly posted Financial Attache	Performed as planned
NA	Held preparation meetings for the national day	Celebrations to take place in Q2
One Staff training (Public and Commercial diplomacy) coordinated and participated in.	The Accounting Officer and Financial Attache participated in the Navision and PBS Trainings held in Kampala from 31st July to 4th August 2023.	Done

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	164,385.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,696.901
212101 Social Security Contributions	30,958.008
221001 Advertising and Public Relations	11,250.000
221003 Staff Training	6,109.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		1,125.000
221009 Welfare and Entertainment		20,250.000
221011 Printing, Stationery, Photocopying and Binding		2,056.085
221012 Small Office Equipment		531.250
221014 Bank Charges and other Bank related costs		7,500.000
222001 Information and Communication Technology Services.		8,545.186
223001 Property Management Expenses		10,000.000
223003 Rent-Produced Assets-to private entities		268,589.837
223004 Guard and Security services		40,141.000
223005 Electricity		6,663.450
223006 Water		6,057.900
226001 Insurances		1,625.000
227003 Carriage, Haulage, Freight and transport hire		12,568.000
227004 Fuel, Lubricants and Oils		6,875.000
228002 Maintenance-Transport Equipment		3,750.000
228004 Maintenance-Other Fixed Assets		5,498.515
	Total For Budget Output	940,175.881
	Wage Recurrent	164,385.750
	Non Wage Recurrent	775,790.131
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	940,175.881
	Wage Recurrent	164,385.750
	Non Wage Recurrent	775,790.131
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1720 Retooling of Mission in Kinshasa - D.R Congo		
Budget Output:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1720 Retooling of Mission in Kinshasa - D.R Congo

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Atleast 2 Quotations requested for from available suppliers of Electricity Cabin, Generator, UPS, CCTV Surveillance System and Telephony & IT System. The quotations are submitted to contracts committee for review and approval.	Held Meetings with the DRC Minister of Energy and followed up contacts with key Ministry officials over the request for a standalone power station for the Uganda Chancery in Kinshasa. Advertised for Supplier for both Generator & Transformer Received and evaluated bids for both Generator & Transformer Submitted to solicitor General for Clearance of Contract.	Performed as planned.
Atleast 2 quotations requested for from available suppliers of Motor vehicles. The quotations are submitted to the Contracts Committee for review and approval	Not Done	Funds to be released in Q2
Atleast 2 quotations requested for from available suppliers of Furniture & fittings. The quotations are submitted to the Contracts Committee for review and approval.	Not Done	Funds to be released in Q2.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Kinshasa, DRC

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
1 meeting to follow up on the Implementation of the decisions from the Joint Permanent (JPC) with DRC coordinated and participated in.	The 8th JPC Sessions to be held in October 2023	In August, 2023, DHOM held a meeting with Col. Didier Mandey, the Advisor of the Senior Minister of Regional Integration, on the status of preparation for the 8th JPC. In Sept., DHOM held another meeting with the Chief of Staff of the Senior Minister for Regional Integration to discuss the programme and courtesies to be provided to the delegation of Uganda during the 8th JPC.
1 meeting for follow up of the 10th ROM summit decisions coordinated and participated in.	To be held in Q2 and Q3 respectively	NA
One Cross Boarder meeting organized, Coordinated and participated in.	Coordinated preparation meetings for cross-border meetings in September to resolve the conflict between the border communities in Abanga Sub- County, Zombo District	Done

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		6,362.000
221008 Information and Communication Technology Supplies.		700.000
221009 Welfare and Entertainment		5,600.000
221011 Printing, Stationery, Photocopying and Binding		1,644.868
221012 Small Office Equipment		425.000
222001 Information and Communication Technology Services.		4,836.149
227001 Travel inland		6,000.000
227003 Carriage, Haulage, Freight and transport hire		4,254.400

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		3,500.000
228004 Maintenance-Other Fixed Assets		5,599.208
	Total For Budget Output	38,921.625
	Wage Recurrent	0.000
	Non Wage Recurrent	38,921.625
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	38,921.625
	Wage Recurrent	0.000
	Non Wage Recurrent	38,921.625
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1 diaspora engagement organized, coordinated and participated in.	Updated and profiled a list of Ugandans in Goma. Repatriated a stranded Pauline Nazziwa back to Uganda.	Done
One prison visit coordinated and participated in.	DHOM visited the Makala Prison in Kinshasa in August 2023. 14 prisoners were identified and food supplies were provided to them	No Variation
7 Visas and other travel documents issued.	20 Visas were issued. 4 Travel Documents	Done

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% delegations provided with protocol and diplomatic services.	<p>Provided protocol to the HOM on His official visit to Goma in July 2023.</p> <p>Coordinated the trip by the Caucus of Ituri Parliamentarians who travelled to Uganda to meet with H.E the President and other top Government officials.</p>	No Variation
1 meeting to follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC held and participated in.	Held a Meeting on 11th July 2023 between DHOM and Mr. Roland Kashantwale, the Director General of the Directorate General of Migration (DGM) of DRC, to discuss various Consular issues, including the arrests of Ugandan nationals in DRC.	No Variation
NTR of at least UGX 75 million collected and remitted to the Consolidated Fund	UGX 4,414,100 million collected.	Lately most of the Visas are issued online.
1 meeting on negotiations for establishment of Goma Consulate coordinated and participated in.	Meeting Pending.	In August 2023, DHOM met with director of Protocol of the DRC on this issue and was told that the matter was referred for further discussion in the 8th JPC.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		1,590.500
221008 Information and Communication Technology Supplies.		175.000
221009 Welfare and Entertainment		1,400.000
221011 Printing, Stationery, Photocopying and Binding		411.217
221012 Small Office Equipment		106.250
222001 Information and Communication Technology Services.		1,209.037
227001 Travel inland		1,500.000
227003 Carriage, Haulage, Freight and transport hire		1,063.600
227004 Fuel, Lubricants and Oils		875.000
228004 Maintenance-Other Fixed Assets		1,399.802
Total For Budget Output		9,730.406

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	9,730.406
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,730.406
	Wage Recurrent	0.000
	Non Wage Recurrent	9,730.406
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	988,827.911
	Wage Recurrent	164,385.750
	Non Wage Recurrent	824,442.161
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Atleast 2 Credentials of the New Ambassador presented to DRC and the areas of accreditation.	A copy of Credentials of the New Ambassador not presented to the President of DRC.	
100% Administrative Support services provided.	Administrative support services provided 100% Held a luncheon to welcome the newly posted Financial Attache	
1 National Day celebration coordinated and participated in.	Held preparation meetings for the national day	
2 Trainings for all staff coordinated and participated in (French, PBS, Navision, Public and Commercial diplomacy, CPA, community management)	The Accounting Officer and Financial Attache participated in the Navision and PBS Trainings held in Kampala from 31st July to 4th August 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	164,385.750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,696.901	
212101 Social Security Contributions	30,958.008	
221001 Advertising and Public Relations	11,250.000	
221003 Staff Training	6,109.000	
221008 Information and Communication Technology Supplies.	1,125.000	
221009 Welfare and Entertainment	20,250.000	
221011 Printing, Stationery, Photocopying and Binding	2,056.085	
221012 Small Office Equipment	531.250	
221014 Bank Charges and other Bank related costs	7,500.000	
222001 Information and Communication Technology Services.	8,545.186	
223001 Property Management Expenses	10,000.000	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223003 Rent-Produced Assets-to private entities	268,589.837
223004 Guard and Security services	40,141.000
223005 Electricity	6,663.450
223006 Water	6,057.900
226001 Insurances	1,625.000
227003 Carriage, Haulage, Freight and transport hire	12,568.000
227004 Fuel, Lubricants and Oils	6,875.000
228002 Maintenance-Transport Equipment	3,750.000
228004 Maintenance-Other Fixed Assets	5,498.515
Total For Budget Output	940,175.881
Wage Recurrent	164,385.750
Non Wage Recurrent	775,790.131
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	940,175.881
Wage Recurrent	164,385.750
Non Wage Recurrent	775,790.131
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1720 Retooling of Mission in Kinshasa - D.R Congo	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1 Electricity Cabin, 1 Generator, 1 UPS, 1 Control Access, 1 CCTV Surveillance system, 1 Telephony & It System Purchased.	Held Meetings with the DRC Minister of Energy and followed up contacts with key Ministry officials over the request for a standalone power station for the Uganda Chancery in Kinshasa. Advertised for Supplier for both Generator & Transformer Received and evaluated bids for both Generator & Transformer Submitted to solicitor General for Clearance of Contract.

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1720 Retooling of Mission in Kinshasa - D.R Congo

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

One Representation Car Purchased	Not Done
4 sets of Furniture and fittings for the Chancery purchased.	Not Done
2 sets of Furnishings for the Residence purchased	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Kinshasa, DRC

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

4 meetings to follow up on the Implementation of the decisions from the Joint Permanent (JPC) with DRC coordinated and participated in	The 8th JPC Sessions to be held in October 2023
2 meetings for follow up of the 10th ROM summit decisions coordinated and participated in.	To be held in Q2 and Q3 respectively
2 cross boarder meetings held.	Coordinated preparation meetings for cross-border meetings in September to resolve the conflict between the border communities in Abanga Sub-County, Zombo District

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	6,362.000
221008 Information and Communication Technology Supplies.	700.000
221009 Welfare and Entertainment	5,600.000
221011 Printing, Stationery, Photocopying and Binding	1,644.868
221012 Small Office Equipment	425.000
222001 Information and Communication Technology Services.	4,836.149
227001 Travel inland	6,000.000
227003 Carriage, Haulage, Freight and transport hire	4,254.400
227004 Fuel, Lubricants and Oils	3,500.000
228004 Maintenance-Other Fixed Assets	5,599.208
Total For Budget Output	38,921.625
Wage Recurrent	0.000
Non Wage Recurrent	38,921.625
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	38,921.625
Wage Recurrent	0.000
Non Wage Recurrent	38,921.625
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Kinshasa, DRC	
Budget Output:460056 Consulars services	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
4 diaspora engagements organized, coordinated and participated in.	Updated and profiled a list of Ugandans in Goma. Repatriated a stranded Pauline Nazziwa back to Uganda.
2 prison Visits coordinated and Participated in.	DHOM visited the Makala Prison in Kinshasa in August 2023. 14 prisoners were identified and food supplies were provided to them
30 Visas and other travel documents issued.	20 Visas were issued. 4 Travel Documents
100% delegations provided with protocol and diplomatic services.	Provided protocol to the HOM on His official visit to Goma in July 2023. Coordinated the trip by the Caucus of Ituri Parliamentarians who travelled to Uganda to meet with H.E the President and other top Government officials.
2 meetings held on follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC.	Held a Meeting on 11th July 2023 between DHOM and Mr. Roland Kashantwale, the Director General of the Directorate General of Migration (DGM) of DRC, to discuss various Consular issues, including the arrests of Ugandan nationals in DRC.
NTR (Non Tax Revenue) of atleast UGX300 Million collected and remitted to Uganda.	UGX 4,414,100 million collected.
2 meetings on negotiations for establishment of Goma Consulate coordinated and participated in.	Meeting Pending.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221001 Advertising and Public Relations	1,590.500
221008 Information and Communication Technology Supplies.	175.000
221009 Welfare and Entertainment	1,400.000
221011 Printing, Stationery, Photocopying and Binding	411.217
221012 Small Office Equipment	106.250
222001 Information and Communication Technology Services.	1,209.037
227001 Travel inland	1,500.000
227003 Carriage, Haulage, Freight and transport hire	1,063.600
227004 Fuel, Lubricants and Oils	875.000
228004 Maintenance-Other Fixed Assets	1,399.802

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	9,730.406
	Wage Recurrent	0.000
	Non Wage Recurrent	9,730.406
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,730.406
	Wage Recurrent	0.000
	Non Wage Recurrent	9,730.406
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	988,827.911
	Wage Recurrent	164,385.750
	Non Wage Recurrent	824,442.161
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Atleast 2 Credentials of the New Ambassador presented to DRC and the areas of accreditation.	One copy of Credentials of the New Ambassador presented to the Minister of Foreign Affairs of Republic of Congo.	One copy of Credentials of the New Ambassador presented to the Minister of Foreign Affairs of Republic of Congo.
100% Administrative Support services provided.	100% Administrative Support services provided.	100% Administrative Support services provided.
1 National Day celebration coordinated and participated in.	1 National Day celebration coordinated and participated in.	1 National Day celebration coordinated and participated in.
2 Trainings for all staff coordinated and participated in (French, PBS, Navision, Public and Commercial diplomacy, CPA, community management)	One Staff training (French) coordinated and participated in.	One Staff training (French) coordinated and participated in.
<i>Develoment Projects</i>		
Project:1720 Retooling of Mission in Kinshasa - D.R Congo		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Electricity Cabin, 1 Generator, 1 UPS, 1 Control Access, 1 CCTV Surveillance system, 1 Telephony & It System Purchased.	1 Electricity Cabin, 1 Generator, 1 UPS, 1 Control Access, 1 CCTV Surveillance system, 1 Telephony & It System for the Chancery Building purchased.	1 Electricity Cabin, 1 Generator, 1 UPS, 1 Control Access, 1 CCTV Surveillance system, 1 Telephony & It System for the Chancery Building purchased.
One Representation Car Purchased	One Representation Car purchased.	One Representation Car purchased.
4 sets of Furniture and fittings for the Chancery purchased.	4 sets of Furniture and Fittings for Chancery and Residence purchased.	4 sets of Furniture and Fittings for Chancery and Residence purchased.
2 sets of Furnishings for the Residence purchased		
SubProgramme:02		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
4 meetings to follow up on the Implementation of the decisions from the Joint Permanent (JPC) with DRC coordinated and participated in	1 meeting to follow up on the Implementation of the decisions from the Joint Permanent (JPC) with DRC coordinated and participated in.	1 meeting to follow up on the Implementation of the decisions from the Joint Permanent (JPC) with DRC coordinated and participated in.
2 meetings for follow up of the 10th ROM summit decisions coordinated and participated in.	NA	NA
2 cross boarder meetings held.	NA	NA
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
4 diaspora engagements organized, coordinated and participated in.	1 diaspora engagement organized, coordinated and participated in.	1 diaspora engagement organized, coordinated and participated in.
2 prison Visits coordinated and Participated in.	NA	NA
30 Visas and other travel documents issued.	7 Visas and other travel documents issued.	7 Visas and other travel documents issued.
100% delegations provided with protocol and diplomatic services.	100% delegations provided with protocol and diplomatic services.	100% delegations provided with protocol and diplomatic services.
2 meetings held on follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC.	NA	NA
NTR (Non Tax Revenue) of atleast UGX300 Million collected and remitted to Uganda.	NTR of at least UGX 75 million collected and remitted to the Consolidated Fund	NTR of at least UGX 75 million collected and remitted to the Consolidated Fund
2 meetings on negotiations for establishment of Goma Consulate coordinated and participated in.	1 meeting on negotiations for establishment of Goma Consulate coordinated and participated in.	1 meeting on negotiations for establishment of Goma Consulate coordinated and participated in.

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Plans

Quarter's Plan

Revised Plans

Development Projects

N/A

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Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender equality and equity
Issue of Concern:	Gender equality and equity
Planned Interventions:	Provide Convenient washroom facilities for Persons with Disabilities (lifts and ramps). Appropriate work place comfortable for children and nursing mothers. Observance of full maternity and paternity leave for officers.
Budget Allocation (Billion):	0.080
Performance Indicators:	A balanced and enabling working environment
Actual Expenditure By End Q1	0.08
Performance as of End of Q1	A balanced and enabling environment maintained
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS prevalence
Issue of Concern:	HIV/AIDS prevalence
Planned Interventions:	Provide medical insurance to all staff. Encourage staff to live with their spouses while at the Mission. Condom provision at the Mission. Organize and participate in health seminars for HIV/AIDS awareness.
Budget Allocation (Billion):	0.060
Performance Indicators:	Number of Staff encouraged to live with their spouses Number of Health seminars for HIV/AIDS awareness held.
Actual Expenditure By End Q1	0.06
Performance as of End of Q1	Airtickets provided to the Spouses
Reasons for Variations	

iii) Environment

Objective:	Maintaining a clean, safe and secure working environment
Issue of Concern:	Maintaining a clean, safe and secure working environment

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Quarter 1

Planned Interventions:	Ensuring proper waste disposal at the Mission. Encouraging tree planting and flowers at the Mission Encourage a paperless office through use of electronic backups
Budget Allocation (Billion):	0.090
Performance Indicators:	A clean, safe and secure Working Environment
Actual Expenditure By End Q1	0.09
Performance as of End of Q1	A clean, safe and secure working environment maintained
Reasons for Variations	

iv) Covid

Objective:	COVID 19 prevalence
Issue of Concern:	COVID 19 prevalence
Planned Interventions:	Provide medical insurance to all staff. Encourage staff to practice social distancing and avoid public gatherings. Provision of masks and sanitizers at the Mission. Encourage staff to get the full COVID-19 vaccination.
Budget Allocation (Billion):	0.040
Performance Indicators:	Number of Staff vaccinated for COVID-19 Number of sanitizers and masks provided at the Mission
Actual Expenditure By End Q1	0.04
Performance as of End of Q1	Sanitizers and masks provided
Reasons for Variations	No Variation