

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.658	0.658	0.329	0.329	50.0 %	50.0 %	100.0 %
	Non-Wage	3.458	4.355	2.130	2.110	62.0 %	61.0 %	99.1 %
Dev.	GoU	2.856	2.856	4.256	2.034	149.0 %	71.2 %	47.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>6.972</b>	<b>7.869</b>	<b>6.715</b>	<b>4.473</b>	<b>96.3 %</b>	<b>64.2 %</b>	<b>66.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.972</b>	<b>7.869</b>	<b>6.715</b>	<b>4.473</b>	<b>96.3 %</b>	<b>64.2 %</b>	<b>66.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>6.972</b>	<b>7.869</b>	<b>6.715</b>	<b>4.473</b>	<b>96.3 %</b>	<b>64.2 %</b>	<b>66.6 %</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>6.972</b>	<b>7.869</b>	<b>6.715</b>	<b>4.473</b>	<b>96.3 %</b>	<b>64.2 %</b>	<b>66.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.972</b>	<b>7.869</b>	<b>6.715</b>	<b>4.473</b>	<b>96.3 %</b>	<b>64.2 %</b>	<b>66.6 %</b>

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	6.972	7.869	6.715	4.473	96.3 %	64.1 %	66.6%
Sub SubProgramme:01 Overseas Mission Services	6.972	7.869	6.715	4.473	96.3 %	64.1 %	66.6%
<b>Total for the Vote</b>	6.972	7.869	6.715	4.473	96.3 %	64.1 %	66.6 %

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

**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: Final payment on Health Insurance cover shall be paid in Q4

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

Reason: Final payment on Health Insurance cover shall be paid in Q4

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination****0.027** Bn Shs Department : 001 Embassy in Kinshasa, DRC

Reason: 0

0

0

*Items***0.002** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

**0.001** UShs 221001 Advertising and Public Relations

Reason:

**0.020** UShs 227001 Travel inland

Reason:

**0.002** UShs 221001 Advertising and Public Relations

Reason:

**0.002** UShs 221003 Staff Training

Reason:

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Kinshasa, DRC</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	1
<b>Project:1720 Retooling of Mission in Kinshasa - D.R Congo</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Kinshasa, DRC</b>			
Budget Output: 460057 Peace and security			
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>			
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of deployment (%)	Percentage	100%	100%

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Kinshasa, DRC</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of citizenship applications granted out of applications received	Percentage	100%	100%

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

## Performance highlights for the Quarter

1. Publication of press statement to DRC media outlets regarding the false allegation against Uganda on Busanza border (04th October 2023)
2. Meeting between DHOM Amb. Matata and DPM, Minister of Foreign Affairs of DRC over the allegation on the Busanza border (06th October 2023)
3. Holding of 8th Session of the DRC-Uganda Joint Permanent Commission (12th-14th October 2023).
4. Meetings between Ugandan senior officials (Minister of State for Education; Chairperson of Parliamentary Foreign Affairs Committee) and HONU University over proposed collaboration with Makerere University (14th October and 20th November 2023).
5. Meetings between Hon. John Mulimba and Mr. Etienne Tshisekedi wa Tshisekedi, as well as between Amb. Matata and Prof. Jean-Louis Essambo, the DRC President's Special Security advisor, over preparations for Mr. Etienne Tshisekedi wa Tshisekedi's trip to Uganda. (19th November and 04th December 2023).
6. Official trip to Brazzaville to receive H.E. the Vice-President of Uganda and attend the Three Basins Summit (26th-28th October 2023).
7. Official trip to Uganda over the Busanza border dispute meeting (meeting aborted) (11th-16th November 2023)
8. Holding of the Commissioning ceremony of the new Chancery building and the belated celebrations of the Uganda National Day (18th and 19th November 2023).
9. Holding of joint interview by HOM and Hon. John Mulimba, Minister of State for Regional Cooperation, with the DRC press. (19th November 2023)
10. Holding of Team-building Staff Retreat at Mbuela Lodge and Kisantu, Kongo-Central Province (30th November – 04th December 2023)
11. Official trip to Uganda to accompany delegation led by Mr. Etienne Tshisekedi wa Tshisekedi for high-level meetings with H.E. the President. (6th-12th December 2023)
12. Receiving and handling the delegation led by Special Envoy Lt. Gen. Proscovia Nalweyiso to President Tshisekedi (19th-20th December 2023).

## Variations and Challenges

1. Delayed accreditation of the Head of Mission in the host country limits bi-lateral relations with even other areas of accreditation.
2. Continued insecurity along Bunagana border limiting access of products from Uganda to DRC.
3. Ugandan prisoners who are released by DRC authorities depend on the Mission to facilitate their deportation, and yet the Embassy has no funds to carry out that activity.
4. Some Ugandans prefer to be identified as Congolese hence limiting update of list of Ugandans in DRC & areas of accreditation and holding of informative diaspora engagements
5. Government policy on Online visa application reduces non-tax revenue collected by the Embassy.
6. Continuous budget cuts and lack of funds enhancements on Mission budgets.

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

***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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>6.972</b>	<b>7.869</b>	<b>6.715</b>	<b>4.472</b>	<b>96.3 %</b>	<b>64.1 %</b>	<b>66.6 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>6.972</b>	<b>7.869</b>	<b>6.715</b>	<b>4.472</b>	<b>96.3 %</b>	<b>64.1 %</b>	<b>66.6 %</b>
000003 Facilities and Equipment Management	2.856	2.856	4.256	2.034	149.0 %	71.2 %	47.8 %
000014 Administrative and Support Services	3.921	4.439	2.179	2.159	55.6 %	55.1 %	99.1 %
460056 Consulars services	0.039	0.209	0.105	0.105	269.1 %	269.8 %	100.0 %
460057 Peace and security	0.156	0.364	0.174	0.174	112.0 %	111.8 %	100.0 %
<b>Total for the Vote</b>	<b>6.972</b>	<b>7.869</b>	<b>6.715</b>	<b>4.472</b>	<b>96.3 %</b>	<b>64.1 %</b>	<b>66.6 %</b>

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.658	0.658	0.329	0.329	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.303	1.445	0.723	0.723	55.5 %	55.5 %	100.0 %
212101 Social Security Contributions	0.124	0.124	0.062	0.062	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.080	0.080	0.040	0.020	50.0 %	25.0 %	50.0 %
221001 Advertising and Public Relations	0.077	0.172	0.086	0.086	112.1 %	112.1 %	100.0 %
221003 Staff Training	0.024	0.053	0.026	0.026	107.5 %	107.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.022	0.011	0.011	136.1 %	136.1 %	100.0 %
221009 Welfare and Entertainment	0.109	0.194	0.097	0.097	89.0 %	89.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.016	0.016	0.007	0.007	40.0 %	40.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.058	0.090	0.045	0.045	77.2 %	77.2 %	100.0 %
223001 Property Management Expenses	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.155	1.275	0.597	0.597	51.7 %	51.7 %	100.0 %
223004 Guard and Security services	0.161	0.181	0.091	0.091	56.5 %	56.5 %	100.0 %
223005 Electricity	0.027	0.034	0.017	0.017	63.0 %	63.0 %	100.0 %
223006 Water	0.024	0.024	0.012	0.012	50.0 %	50.0 %	100.0 %
226001 Insurances	0.007	0.007	0.003	0.003	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.030	0.182	0.085	0.085	283.3 %	283.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.072	0.182	0.091	0.091	127.2 %	127.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.045	0.093	0.047	0.047	103.7 %	103.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.092	0.046	0.046	91.7 %	91.7 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.466	2.466	3.866	2.034	156.8 %	82.5 %	52.6 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>6.972</b>	<b>7.869</b>	<b>6.715</b>	<b>4.473</b>	<b>96.3 %</b>	<b>64.1 %</b>	<b>66.6 %</b>



**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	6.972	7.869	6.715	4.473	96.31 %	64.15 %	66.61 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	6.972	7.869	6.715	4.473	96.31 %	64.15 %	66.6 %
<b><i>Departments</i></b>							
001 Embassy in Kinshasa, DRC	4.116	5.012	2.459	2.438	59.7 %	59.2 %	99.1 %
<b><i>Development Projects</i></b>							
1720 Retooling of Mission in Kinshasa - D.R Congo	2.856	2.856	4.256	2.034	149.0 %	71.2 %	47.8 %
<b>Total for the Vote</b>	<b>6.972</b>	<b>7.869</b>	<b>6.715</b>	<b>4.473</b>	<b>96.3 %</b>	<b>64.1 %</b>	<b>66.6 %</b>

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

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

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kinshasa, DRC</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
One copy of Credentials of the New Ambassador presented to the Minister of Foreign Affairs of Republic of Congo.	Credentials not yet presented to DRC Head of State	
100% Administrative Support services provided.	Administrative support services provided 100% Held a luncheon to welcome the newly posted Administrative Attache	
1 National Day celebration coordinated and participated in.	National Day celebration held belatedly on 19th November 2023	
One Staff training (French) coordinated and participated in.	Staff team-building activities organized at Mbuela Lodge and Kisantu from 30th November -4th December 2023	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		164,385.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		396,948.939
212101 Social Security Contributions		30,958.008
212102 Medical expenses (Employees)		20,038.912
221001 Advertising and Public Relations		35,102.500
221003 Staff Training		20,171.000
221008 Information and Communication Technology Supplies.		3,534.405
221009 Welfare and Entertainment		37,250.000
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.		14,892.089

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		10,000.000
223003 Rent-Produced Assets-to private entities		328,589.837
223004 Guard and Security services		50,579.000
223005 Electricity		10,136.550
223006 Water		6,057.900
226001 Insurances		1,625.000
227003 Carriage, Haulage, Freight and transport hire		40,194.473
227004 Fuel, Lubricants and Oils		18,946.387
228002 Maintenance-Transport Equipment		3,750.000
228004 Maintenance-Other Fixed Assets		15,920.990
	<b>Total For Budget Output</b>	<b>1,219,169.074</b>
	Wage Recurrent	164,385.750
	Non Wage Recurrent	1,054,783.324
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,219,169.074</b>
	Wage Recurrent	164,385.750
	Non Wage Recurrent	1,054,783.324
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1720 Retooling of Mission in Kinshasa - D.R Congo</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 Electricity Cabin, 1 Generator, 1 UPS, 1 Control Access, 1 CCTV Surveillance system, 1 Telephony & It System for the Chancery Building purchased.	A CCTV network and Intercom network were installed at the new Chancery premises. Supply and installation of the Generator and Transformer commenced in Q2.	

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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.	Representation car not yet purchased.	The procurement process was initiated and currently awaiting clearance from the Solicitor General.
4 sets of Furniture and Fittings for Chancery and Residence purchased.	Furniture and Fittings not yet purchased	The Contract for supply of furniture was signed and the supplier is expected to deliver the furniture by end of Q3.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	2,034,034.398
<b>Total For Budget Output</b>	<b>2,034,034.398</b>
GoU Development	2,034,034.398
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,034,034.398</b>
GoU Development	2,034,034.398
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

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
1 meeting to follow up on the Implementation of the decisions from the Joint Permanent (JPC) with DRC coordinated and participated in.	JPC was held in October 2023 and the Mission got heavily involved to ensure it was successful	
	Participated in an assessment visit to the Uganda contingent under East African Community Regional Force (EACRF) in Rutchuru territory	
	Participated in 2 border verification meeting in Bunagana	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		20,673.500
221008 Information and Communication Technology Supplies.		2,076.803
221009 Welfare and Entertainment		20,475.000
221011 Printing, Stationery, Photocopying and Binding		1,644.868
221012 Small Office Equipment		425.000
222001 Information and Communication Technology Services.		10,389.689
227001 Travel inland		44,000.000
227003 Carriage, Haulage, Freight and transport hire		20,830.284
227004 Fuel, Lubricants and Oils		10,742.832
228004 Maintenance-Other Fixed Assets		11,852.693
	<b>Total For Budget Output</b>	<b>143,110.669</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	143,110.669
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>143,110.669</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	143,110.669
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kinshasa, DRC</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
1 diaspora engagement organized, coordinated and participated in.	One diaspora engagement was conducted in Kinshasa in preparation of the National day celebrations and Commissioning of the new Chancery.	
	DHOM and AA conducted a successful prison visit at Kasapa Central prison in Lubumbashi..	
7 Visas and other travel documents issued.	18 Visas were issued. 15 Travel Documents (Certificate of Identity)	
100% delegations provided with protocol and diplomatic services.	Mission handled appropriately the Uganda delegation led by Rt. Hon. Kadaga to attend the JPC in October 2023; the Minister of State for Regional Integration Hon. John Mulimba for the commissioning of the new Chancery building and the National Day celebration (18th-19th November 2023); the Special Envoy Lt. Gen. Nalweyiso on 19th-20th December 2023. Received H.E. the Vice-President of Uganda and attend the Three Basins Summit (26th-28th October 2023) Received and handled the delegation led by Special Envoy Lt. Gen. Proscovia Nalweyiso to President Tshisekedi (19th-20th December 2023).	
	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 of at least UGX 75 million collected and remitted to the Consolidated Fund		

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

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

1 meeting on negotiations for establishment of Goma Consulate coordinated and participated in.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	11,131.500
221008 Information and Communication Technology Supplies.	3,272.806
221009 Welfare and Entertainment	12,025.000
221011 Printing, Stationery, Photocopying and Binding	411.217
221012 Small Office Equipment	106.250
222001 Information and Communication Technology Services.	5,175.852
227001 Travel inland	39,500.000
227003 Carriage, Haulage, Freight and transport hire	12,114.189
227004 Fuel, Lubricants and Oils	5,703.555
228004 Maintenance-Other Fixed Assets	5,568.792
<b>Total For Budget Output</b>	<b>95,009.161</b>
Wage Recurrent	0.000
Non Wage Recurrent	95,009.161
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>95,009.161</b>
Wage Recurrent	0.000
Non Wage Recurrent	95,009.161
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>3,491,323.302</b>
Wage Recurrent	164,385.750
Non Wage Recurrent	1,292,903.154



**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	2,034,034.398
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kinshasa, DRC</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Atleast 2 Credentials of the New Ambassador presented to DRC and the areas of accreditation.	Credentials not yet presented to DRC Head of State	
100% Administrative Support services provided.	Administrative support services provided 100% Held a luncheon to welcome the newly posted Administrative Attache	
1 National Day celebration coordinated and participated in.	National Day celebration held belatedly on 19th November 2023	
2 Trainings for all staff coordinated and participated in (French, PBS, Navision, Public and Commercial diplomacy, CPA, community management)	Staff team-building activities organized at Mbuela Lodge and Kisantu from 30th November -4th December 2023	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	328,771.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	722,645.840	
212101 Social Security Contributions	61,916.015	
212102 Medical expenses (Employees)	20,038.912	
221001 Advertising and Public Relations	46,352.500	
221003 Staff Training	26,280.000	
221008 Information and Communication Technology Supplies.	4,659.405	
221009 Welfare and Entertainment	57,500.000	
221011 Printing, Stationery, Photocopying and Binding	4,112.170	
221012 Small Office Equipment	1,062.500	
221014 Bank Charges and other Bank related costs	15,000.000	
222001 Information and Communication Technology Services.	23,437.275	

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

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
223001 Property Management Expenses	20,000.000
223003 Rent-Produced Assets-to private entities	597,179.674
223004 Guard and Security services	90,720.000
223005 Electricity	16,800.000
223006 Water	12,115.800
226001 Insurances	3,250.000
227003 Carriage, Haulage, Freight and transport hire	52,762.473
227004 Fuel, Lubricants and Oils	25,821.387
228002 Maintenance-Transport Equipment	7,500.000
228004 Maintenance-Other Fixed Assets	21,419.505
<b>Total For Budget Output</b>	<b>2,159,344.955</b>
Wage Recurrent	328,771.500
Non Wage Recurrent	1,830,573.455
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,159,344.955</b>
Wage Recurrent	328,771.500
Non Wage Recurrent	1,830,573.455
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1720 Retooling of Mission in Kinshasa - D.R Congo</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
1 Electricity Cabin, 1 Generator, 1 UPS, 1 Control Access, 1 CCTV Surveillance system, 1 Telephony & It System Purchased.	A CCTV network and Intercom network were installed at the new Chancery premises. Supply and installation of the Generator and Transformer commenced in Q2.
One Representation Car Purchased	Representation car not yet purchased.

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1720 Retooling of Mission in Kinshasa - D.R Congo</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
4 sets of Furniture and fittings for the Chancery purchased.	Furniture and Fittings not yet purchased	
2 sets of Furnishings for the Residence purchased		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312121 Non-Residential Buildings - Acquisition		2,034,034.398
	<b>Total For Budget Output</b>	<b>2,034,034.398</b>
	GoU Development	2,034,034.398
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>2,034,034.398</b>
	GoU Development	2,034,034.398
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kinshasa, DRC</b>		
<b>Budget Output:460057 Peace and security</b>		
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
4 meetings to follow up on the Implementation of the decisions from the Joint Permanent (JPC) with DRC coordinated and participated in	JPC was held in October 2023 and the Mission got heavily involved to ensure it was successful	
2 meetings for follow up of the 10th ROM summit decisions coordinated and participated in.	Participated in an assessment visit to the Uganda contingent under East African Community Regional Force (EACRF) in Rutchuru territory	
2 cross boarder meetings held.	Participated in 2 border verification meeting in Bunagana	

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	27,035.500
221008 Information and Communication Technology Supplies.	2,776.803
221009 Welfare and Entertainment	26,075.000
221011 Printing, Stationery, Photocopying and Binding	1,644.868
221012 Small Office Equipment	850.000
222001 Information and Communication Technology Services.	15,225.838
227001 Travel inland	44,000.000
227003 Carriage, Haulage, Freight and transport hire	25,084.684
227004 Fuel, Lubricants and Oils	14,242.832
228004 Maintenance-Other Fixed Assets	17,451.901
<b>Total For Budget Output</b>	<b>174,387.426</b>
Wage Recurrent	0.000
Non Wage Recurrent	174,387.426
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>174,387.426</b>
Wage Recurrent	0.000
Non Wage Recurrent	174,387.426
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:04 Access to Justice</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Kinshasa, DRC</b>	
<b>Budget Output:460056 Consulars services</b>	

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
4 diaspora engagements organized, coordinated and participated in.	One diaspora engagement was conducted in Kinshasa in preparation of the National day celebrations and Commissioning of the new Chancery.
2 prison Visits coordinated and Participated in.	DHOM and AA conducted a successful prison visit at Kasapa Central prison in Lubumbashi..
30 Visas and other travel documents issued.	18 Visas were issued. 15 Travel Documents (Certificate of Identity)
100% delegations provided with protocol and diplomatic services.	Mission handled appropriately the Uganda delegation led by Rt. Hon. Kadaga to attend the JPC in October 2023; the Minister of State for Regional Integration Hon. John Mulimba for the commissioning of the new Chancery building and the National Day celebration (18th-19th November 2023); the Special Envoy Lt. Gen. Nalweyiso on 19th-20th December 2023. Received H.E. the Vice-President of Uganda and attend the Three Basins Summit (26th-28th October 2023) Received and handled the delegation led by Special Envoy Lt. Gen. Proscovia Nalweyiso to President Tshisekedi (19th-20th December 2023).
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 132,000,000 million collected.
2 meetings on negotiations for establishment of Goma Consulate coordinated and participated in.	Goma Consulate issue was discussed at the 8th JPC session held in Kinshasa on 12th-14th October 2023, and appropriate decisions were taken

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
221001 Advertising and Public Relations	12,722.000
221008 Information and Communication Technology Supplies.	3,447.806
221009 Welfare and Entertainment	13,425.000
221011 Printing, Stationery, Photocopying and Binding	822.434
221012 Small Office Equipment	212.500
222001 Information and Communication Technology Services.	6,384.889

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

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	
227001 Travel inland	41,000.000	
227003 Carriage, Haulage, Freight and transport hire	13,177.789	
227004 Fuel, Lubricants and Oils	6,578.555	
228004 Maintenance-Other Fixed Assets	6,968.594	
	<b>Total For Budget Output</b>	<b>104,739.567</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	104,739.567
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>104,739.567</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	104,739.567
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>4,472,506.345</b>
	Wage Recurrent	328,771.500
	Non Wage Recurrent	2,109,700.447
	GoU Development	2,034,034.398
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

**Quarter 3: Revised Workplan**

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



**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kinshasa, DRC</b>		
<b>Budget Output:460057 Peace and security</b>		
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
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.	1 meeting for follow up of the 10th ROM summit decisions coordinated and participated in.	1 meeting for follow up of the 10th ROM summit decisions coordinated and participated in.
2 cross boarder meetings held.	One Cross Boarder meeting organized, Coordinated and participated in.	One Cross Boarder meeting organized, Coordinated and participated in.
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kinshasa, DRC</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
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.	One prison visit coordinated and participated in.	One prison visit coordinated and participated in.
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.	1 meeting to follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC held and participated in.	1 meeting to follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC held and participated in.
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

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
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.
<i>Development Projects</i>		
N/A		

# **VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

**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 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Gender equality and equity
<b>Issue of Concern:</b>	Gender equality and equity
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	A balanced and enabling working environment
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	A balanced and enabling environment provided
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	HIV/AIDS prevalence
<b>Issue of Concern:</b>	HIV/AIDS prevalence
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.060
<b>Performance Indicators:</b>	Number of Staff encouraged to live with their spouses Number of Health seminars for HIV/AIDS awareness held.
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	Airtickets procured for officers/ spouses for regular visits
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Maintaining a clean, safe and secure working environment
<b>Issue of Concern:</b>	Maintaining a clean, safe and secure working environment

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 2

<b>Planned Interventions:</b>	Ensuring proper waste disposal at the Mission. Encouraging tree planting and flowers at the Mission Encourage a paperless office through use of electronic backups
<b>Budget Allocation (Billion):</b>	0.090
<b>Performance Indicators:</b>	A clean, safe and secure Working Environment
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	A clean and safe environment maintained
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	COVID 19 prevalence
<b>Issue of Concern:</b>	COVID 19 prevalence
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	Number of Staff vaccinated for COVID-19 Number of sanitizers and masks provided at the Mission
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	There has been Continuous sensitization and awareness of COVID 19
<b>Reasons for Variations</b>	