

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.658	1.815	1.815	276.0 %	276.0 %	100.0 %
	Non-Wage	3.458	4.355	4.355	126.0 %	125.9 %	100.0 %
Dev.	GoU	2.856	2.856	2.856	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.972	9.026	9.026	129.5 %	129.5 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.972	9.026	9.026	129.5 %	129.5 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.972	9.026	9.026	129.5 %	129.5 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.972	9.026	9.026	129.5 %	129.5 %	100.0 %
Total Vote Budget Excluding Arrears		6.972	9.026	9.026	129.5 %	129.5 %	100.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	6.972	9.026	9.026	9.026	129.5 %	129.5 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	6.972	9.026	9.026	9.026	129.5 %	129.5 %	100.0%
Total for the Vote	6.972	9.026	9.026	9.026	129.5 %	129.5 %	100.0 %

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

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination**

0.131	Bn Shs	Department : 001 Embassy in Kinshasa, DRC
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Reason: 0

0

0

Items

0.055	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason: Due to Unforeseen circumstances

Additional funding

Additional funding

0.048	UShs	221001 Advertising and Public Relations
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Reason: Due to unforeseen circumstances

Additional funding

Additional funding

0.028	UShs	221003 Staff Training
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Reason: Additional funding

SubProgramme:02 Security

0.099	Bn Shs	Department : 001 Embassy in Kinshasa, DRC
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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:02 Security**

Reason: 0

0

0

Items**0.070** UShs 227001 Travel inlandReason: Due to unforeseen circumstances
Additional funding**0.029** UShs 221001 Advertising and Public RelationsReason: Due to unforeseen circumstances
Additional funding
Additional funding

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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 4
Number of reports prepared	Number	4	4
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 4
Number of reports prepared	Number	4	4
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 4
Proportion of deployment (%)	Percentage	100%	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 4
Proportion of citizenship applications granted out of applications received	Percentage	100%	100%

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Performance highlights for the Quarter

1. Participated in the Retreat of the Ring States Missions on Economic Commercial Diplomacy in Kampala.
2. Coordinated and participated in a staff capacity building exercises on Human Resource and Budgeting in Missions abroad both in Kinshasa and Goma.
3. Carried out a Trade mission in Kisangani and Isiro in the Eastern DRC
4. Coordinated the lease of aircrafts from Air Serve by Air Fast logistics company in Goma.
5. Met with PACEID and planned on market enhancement of Ugandan products.
6. Attended a Meeting with Congolese businessman David Badjembe over preparations for his business trip to Uganda
7. Coordinated and participated in an Official Trip to Gabon to deliver Presidential invitation to HE President of Gabon
8. Coordinated Prison visits and 2 Ugandans released from National Intelligence Agency (ANR)
9. Introduced specialized health care and feeding booster to ailing Ugandan prisoners at Munzenze.
10. Mobilized the diaspora in Kisangani, Brazzaville and Isiro.
11. Facilitated interaction of the diaspora in Lubumbashi with the Hon. Minister of Works and transport
12. Celebrated the Uganda Martyrs day at the Gombe Sacred-Heart parish
13. Facilitated protocol services to ITU/GOR – UCC conference & Uganda Episcopal Conference.
14. Provided protocol services to a high-level delegation from State House Kampala at the invitation of the Office of the First Lady of Gabon
15. Attended the Scientific Symposium on Peace, Security and Human rights in the GL Region
16. Participated in a meeting with Caucus of Lega Professors for Peace and Human Rights
17. Attended a meeting with National Assembly Speaker Hon Vital Kamerhe over the situation in Eastern DRC
18. Participated in a Joint border demarcation between Uganda and DRC

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. lack of funds enhancements on Mission budgets

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	6.972	9.026	9.026	9.026	129.5 %	129.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	6.972	9.026	9.026	9.026	129.5 %	129.5 %	100.0 %
000003 Facilities and Equipment Management	2.856	2.856	2.856	2.856	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.921	5.596	5.614	5.614	143.2 %	143.2 %	100.0 %
460056 Consulars services	0.039	0.209	0.206	0.206	528.0 %	528.0 %	100.0 %
460057 Peace and security	0.156	0.364	0.351	0.351	225.4 %	225.4 %	100.0 %
Total for the Vote	6.972	9.026	9.026	9.026	129.5 %	129.5 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.658	1.815	1.815	1.815	276.0 %	276.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.303	1.445	1.475	1.475	113.2 %	113.2 %	100.0 %
212101 Social Security Contributions	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.077	0.172	0.172	0.172	224.2 %	224.2 %	100.0 %
221003 Staff Training	0.024	0.053	0.053	0.053	215.1 %	215.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.022	0.022	0.022	272.1 %	272.1 %	100.0 %
221009 Welfare and Entertainment	0.109	0.194	0.194	0.194	178.0 %	178.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.016	0.016	0.015	0.015	90.0 %	90.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.058	0.090	0.074	0.074	127.2 %	127.2 %	100.0 %
223001 Property Management Expenses	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.155	1.275	1.252	1.252	108.5 %	108.5 %	100.0 %
223004 Guard and Security services	0.161	0.181	0.197	0.197	122.9 %	122.9 %	100.0 %
223005 Electricity	0.027	0.034	0.034	0.034	126.1 %	126.1 %	100.0 %
223006 Water	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
226001 Insurances	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.030	0.182	0.176	0.176	586.7 %	586.7 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.072	0.182	0.182	0.182	254.5 %	254.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.045	0.093	0.093	0.093	207.3 %	207.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.092	0.092	0.092	183.4 %	183.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.466	2.466	2.466	2.466	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
Total for the Vote	6.972	9.026	9.026	9.026	129.5 %	129.5 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	6.972	9.026	9.026	9.026	129.47 %	129.46 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	6.972	9.026	9.026	9.026	129.47 %	129.46 %	100.0 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	4.116	6.170	6.170	6.170	149.9 %	149.9 %	100.0 %
<i>Development Projects</i>							
1720 Retooling of Mission in Kinshasa - D.R Congo	2.856	2.856	2.856	2.856	100.0 %	100.0 %	100.0 %
Total for the Vote	6.972	9.026	9.026	9.026	129.5 %	129.5 %	100.0 %

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

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Quarter 4: 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 Minister of Foreign Affairs of Republic of Cameroon.	No Credentials were presented	
100% Administrative Support services provided.	Administrative support services provided (Rent, Guard & Security, Water, Electricity, telephone charges etc.)	Done
One Staff training coordinated and participated in.	Coordinated and participated in a staff capacity building exercises on Human Resource and Budgeting in Missions abroad both in Kinshasa and Goma	
Additional wage to cover the wage shortfall	Staff salaries were fully paid	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,321,936.150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		355,377.224
212101 Social Security Contributions		30,958.008
212102 Medical expenses (Employees)		40,077.822
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

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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
223003 Rent-Produced Assets-to private entities		286,589.837
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	2,185,484.426
	Wage Recurrent	1,321,936.150
	Non Wage Recurrent	863,548.276
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,185,484.426
	Wage Recurrent	1,321,936.150
	Non Wage Recurrent	863,548.276
	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		
The Electricity Cabin, Generator, UPS, Control Access, CCTV Surveillance system and Telephony & It System for the Chancery Building maintained.	The Generator, Transformer and electric cabin were fully installed and commissioned	Done
One Representation Car maintained	The Representation car was delivered by the supplier	Procured
The 4 sets of Furniture & fixtures maintained.	The furniture was purchased and delivered by the supplier	

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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

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	432,000.000
312212 Light Vehicles - Acquisition	390,000.000
Total For Budget Output	822,000.000
GoU Development	822,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	822,000.000
GoU Development	822,000.000
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

1 meeting to follow up on the Implementation of the decisions from the Joint Permanent (JPC) with DRC coordinated and participated in.	Conducted a follow up meeting on border verification	
	No follow up meetings were participated in	
	Participated in a Joint border demarcation between Uganda and DRC	Done

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

Item	Spent
221001 Advertising and Public Relations	6,362.000
221008 Information and Communication Technology Supplies.	700.000

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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
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		

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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		
1 diaspora engagement organized, coordinated and participated in.	1. Mobilized the diaspora in Kisangani, Brazzaville and Lubumbashi 2. Facilitated interaction of the diaspora in Lubumbashi with the Hon. Minister of Works and transport 3. Celebrated the Uganda Martyrs day at the Gombe Sacred-Heart parish	
	Prison visits coordinated and 2 Ugandans released from National Intelligence Agency (ANR)	No
9 Visas and other travel documents issued.	2 gratis & 12 paid Certificate of identifications issued	Zero visas were issued because of the visa waiver by the Ugandan government on DRC nationals.
100% delegations provided with protocol and diplomatic services.	1. Facilitated protocol services to ITU/GOR – UCC conference & Uganda Episcopal Conference. 2. Provided protocol services to a high-level delegation from State House Kampala at the invitation of the Office of the First Lady of Gabon	No
	Not Done	
NTR of at least UGX 75 million collected and remitted to the Consolidated Fund	A total of UGX 154,172,500 was collected as NTR of which UGX 204,325 from travel documents and UGX 153,968,175 as rental income.	No
1 meeting on negotiations for establishment of Goma Consulate coordinated and participated in.		Pending the formation of new Government

Expenditures incurred in the Quarter to deliver 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

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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
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
	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	3,056,136.456
	Wage Recurrent	1,321,936.150
	Non Wage Recurrent	912,200.306
	GoU Development	822,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: 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.	No Credentials were presented
100% Administrative Support services provided.	Administrative support services provided (Rent, Guard & Security, Water, Electricity, telephone charges etc.)
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)	Coordinated and participated in a staff capacity building exercises on Human Resource and Budgeting in Missions abroad both in Kinshasa and Goma
NA	Staff salaries were fully paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	1,815,093.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,474,972.003
212101 Social Security Contributions	123,832.030
212102 Medical expenses (Employees)	80,155.646
221001 Advertising and Public Relations	92,705.000
221003 Staff Training	52,560.000
221008 Information and Communication Technology Supplies.	9,318.809
221009 Welfare and Entertainment	115,000.000
221011 Printing, Stationery, Photocopying and Binding	8,224.340
221012 Small Office Equipment	2,125.000
221014 Bank Charges and other Bank related costs	30,000.000
222001 Information and Communication Technology Services.	40,527.646

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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	40,000.000
223003 Rent-Produced Assets-to private entities	1,252,437.174
223004 Guard and Security services	197,307.259
223005 Electricity	33,600.000
223006 Water	24,231.600
226001 Insurances	6,500.000
227003 Carriage, Haulage, Freight and transport hire	105,524.946
227004 Fuel, Lubricants and Oils	51,642.774
228002 Maintenance-Transport Equipment	15,000.000
228004 Maintenance-Other Fixed Assets	42,839.010
Total For Budget Output	5,613,596.636
Wage Recurrent	1,815,093.400
Non Wage Recurrent	3,798,503.236
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,613,596.636
Wage Recurrent	1,815,093.400
Non Wage Recurrent	3,798,503.236
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.	The Generator, Transformer and electric cabin were fully installed and commissioned
One Representation Car Purchased	The Representation car was delivered by the supplier

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
4 sets of Furniture and fittings for the Chancery purchased.	The furniture was purchased and delivered by the supplier	
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>
Item	Spent	
312121 Non-Residential Buildings - Acquisition	2,466,034.398	
312212 Light Vehicles - Acquisition	390,000.000	
	Total For Budget Output	2,856,034.398
	GoU Development	2,856,034.398
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,856,034.398
	GoU Development	2,856,034.398
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
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	Conducted a follow up meeting on border verification	
2 meetings for follow up of the 10th ROM summit decisions coordinated and participated in.	No follow up meetings were participated in	
2 cross boarder meetings held.	Participated in a Joint border demarcation between Uganda and DRC	

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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	54,071.000
221008 Information and Communication Technology Supplies.	5,553.605
221009 Welfare and Entertainment	52,150.000
221011 Printing, Stationery, Photocopying and Binding	4,934.604
221012 Small Office Equipment	1,700.000
222001 Information and Communication Technology Services.	24,898.135
227001 Travel inland	94,000.000
227003 Carriage, Haulage, Freight and transport hire	50,169.367
227004 Fuel, Lubricants and Oils	28,485.664
228004 Maintenance-Other Fixed Assets	34,903.803
Total For Budget Output	350,866.178
Wage Recurrent	0.000
Non Wage Recurrent	350,866.178
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	350,866.178
Wage Recurrent	0.000
Non Wage Recurrent	350,866.178
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	

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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.	1. Mobilized the diaspora in Kisangani, Brazzaville and Lubumbashi 2. Facilitated interaction of the diaspora in Lubumbashi with the Hon. Minister of Works and transport 3. Celebrated the Uganda Martyrs day at the Gombe Sacred-Heart parish
2 prison Visits coordinated and Participated in.	Prison visits coordinated and 2 Ugandans released from National Intelligence Agency (ANR)
30 Visas and other travel documents issued.	2 gratis & 12 paid Certificate of identifications issued
100% delegations provided with protocol and diplomatic services.	1. Facilitated protocol services to ITU/GOR – UCC conference & Uganda Episcopal Conference. 2. Provided protocol services to a high-level delegation from State House Kampala at the invitation of the Office of the First Lady of Gabon
2 meetings held on follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC.	
NTR (Non Tax Revenue) of atleast UGX300 Million collected and remitted to Uganda.	A total of UGX 154,172,500 was collected as NTR of which UGX 204,325 from travel documents and UGX 153,968,175 as rental income
2 meetings on negotiations for establishment of Goma Consulate coordinated and participated in.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	25,444.000
221008 Information and Communication Technology Supplies.	6,895.612
221009 Welfare and Entertainment	26,850.000
221011 Printing, Stationery, Photocopying and Binding	1,644.868
221012 Small Office Equipment	425.000
222001 Information and Communication Technology Services.	8,802.963
227001 Travel inland	82,000.000
227003 Carriage, Haulage, Freight and transport hire	26,355.578
227004 Fuel, Lubricants and Oils	13,157.110
228004 Maintenance-Other Fixed Assets	13,937.187
Total For Budget Output	205,512.317
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	205,512.317
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	205,512.317
	Wage Recurrent	0.000
	Non Wage Recurrent	205,512.317
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	9,026,009.530
	Wage Recurrent	1,815,093.400
	Non Wage Recurrent	4,354,881.732
	GoU Development	2,856,034.398
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q4	0.08
Performance as of End of Q4	Provided a Comfortable working environment for both genders
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 Q4	0.06
Performance as of End of Q4	Provided Health insurance to all Embassy staff
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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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 Q4	0.09
Performance as of End of Q4	Maintained a clean and safe working environment
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 Q4	0.04
Performance as of End of Q4	Provided health insurance for all Embassy staff
Reasons for Variations	