

**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	1.815	1.815	0.908	0.908	50.0 %	50.0 %	100.0 %
	Non-Wage	7.058	7.058	4.829	3.679	68.0 %	52.1 %	76.2 %
Dev.	GoU	1.950	1.950	1.950	0.500	100.0 %	25.6 %	25.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>10.823</b>	<b>10.823</b>	<b>7.687</b>	<b>5.087</b>	<b>71.0 %</b>	<b>47.0 %</b>	<b>66.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.823</b>	<b>10.823</b>	<b>7.687</b>	<b>5.087</b>	<b>71.0 %</b>	<b>47.0 %</b>	<b>66.2 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>10.823</b>	<b>10.823</b>	<b>7.687</b>	<b>5.087</b>	<b>71.0 %</b>	<b>47.0 %</b>	<b>66.2 %</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>10.823</b>	<b>10.823</b>	<b>7.687</b>	<b>5.087</b>	<b>71.0 %</b>	<b>47.0 %</b>	<b>66.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>10.823</b>	<b>10.823</b>	<b>7.687</b>	<b>5.087</b>	<b>71.0 %</b>	<b>47.0 %</b>	<b>66.2 %</b>

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	<b>9.823</b>	<b>9.823</b>	<b>7.181</b>	<b>4.581</b>	<b>73.1 %</b>	<b>46.6 %</b>	<b>63.8%</b>
Sub SubProgramme:01 Overseas Mission Services	9.823	9.823	7.181	4.581	73.1 %	46.6 %	63.8%
<b>Programme:18 Development Plan Implementation</b>	<b>1.000</b>	<b>1.000</b>	<b>0.505</b>	<b>0.505</b>	<b>50.5 %</b>	<b>50.5 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.505	0.505	50.5 %	50.5 %	100.0%
<b>Total for the Vote</b>	<b>10.823</b>	<b>10.823</b>	<b>7.687</b>	<b>5.086</b>	<b>71.0 %</b>	<b>47.0 %</b>	<b>66.2 %</b>

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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

**1.150** Bn Shs Department : 001 Embassy in Kinshasa, DRC

Reason: Tax penalties are pending payment as further negotiations are ongoing.

*Items***1.150** UShs 223002 Property Rates

Reason:

**1.450** Bn Shs Project : 1720 Retooling of Mission in Kinshasa - D.R Congo

Reason: Procurement process still ongoing.

*Items***0.810** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Procurement process still ongoing

*(ii) Expenditures in excess of the original approved budget*

## Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

SubProgramme:04 Access to Justice

**0.014** Bn Shs Department : 001 Embassy in Kinshasa, DRC

Reason: 0

0

0

0

*Items***0.001** UShs 221001 Advertising and Public Relations

Reason:

**0.005** UShs 221009 Welfare and Entertainment

Reason:

**0.004** UShs 228004 Maintenance-Other Fixed Assets

Reason:

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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:04 Access to Justice

**0.002** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.002** UShs 221008 Information and Communication Technology Supplies.

Reason:

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***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 2024/25</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	2
<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 2024/25</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	2
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 2024/25</b>	<b>Actuals By END Q 2</b>
Proportion of deployment (%)	Percentage	100%	50%

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<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 2024/25</b>	<b>Actuals By END Q 2</b>
Proportion of citizenship applications granted out of applications received	Percentage	100%	50%
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Kinshasa, DRC</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	5	2.5

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## Performance highlights for the Quarter

- Engaged with UNDP in Kinshasa to understand and benchmark the 145 development projects they are implementing in partnership with the DRC government, with the aim of replicating similar development programs and models in Uganda
- Met with USAID to explore ways of supporting the Ugandan business community in conducting business in the DRC, understand the specific challenges they encounter, and discuss how USAID can assist in overcoming them
- Held a meeting with Masheda Foods to assess their distribution network and identify the challenges they face.
- Coordinated with Gabon government and 5 senior military officers were sent for a command course training in Kimaka in Jinja
- Participated in a bilateral meeting with the government of Central African republic where a corporation agreement was signed to help train CAR military forces in Uganda, and the following areas were discussed i.e. to develop a framework on how to enhance social economic dev't through exploitation of the natural resources
- Provided protocol and moral support to the Uganda Cranes football team during AFCON qualifiers held in Brazzaville.
- Provided protocol and diplomatic support to the working visit to Kinshasa by Hon. John Mulimba, Minister of State for Regional Cooperation
- Provided protocol and diplomatic support to the delegation of the National Assembly of DRC to Uganda 12th- 19th Nov 2024.
- Provided protocol and diplomatic support to H.E. Faustin-Archange Touadéra, President of the Central African Republic, during his visit as Uganda's Chief Guest for the National Day celebrations.

## 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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>9.823</b>	<b>9.823</b>	<b>7.181</b>	<b>4.581</b>	<b>73.1 %</b>	<b>46.6 %</b>	<b>63.8 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>9.823</b>	<b>9.823</b>	<b>7.181</b>	<b>4.581</b>	<b>73.1 %</b>	<b>46.6 %</b>	<b>63.8 %</b>
000003 Facilities and Equipment Management	1.950	1.950	1.950	0.500	100.0 %	25.6 %	25.6 %
000014 Administrative and Support Services	7.674	7.674	5.046	3.896	65.8 %	50.8 %	77.2 %
460056 Consulars services	0.085	0.085	0.128	0.128	151.0 %	150.5 %	100.0 %
460057 Peace and security	0.114	0.114	0.057	0.057	50.0 %	50.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>1.000</b>	<b>1.000</b>	<b>0.505</b>	<b>0.505</b>	<b>50.5 %</b>	<b>50.5 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>1.000</b>	<b>1.000</b>	<b>0.505</b>	<b>0.505</b>	<b>50.5 %</b>	<b>50.5 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assistance	1.000	1.000	0.505	0.505	50.5 %	50.5 %	100.0 %
<b>Total for the Vote</b>	<b>10.823</b>	<b>10.823</b>	<b>7.687</b>	<b>5.086</b>	<b>71.0 %</b>	<b>47.0 %</b>	<b>66.2 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 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	1.815	1.815	0.908	0.908	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.500	1.500	0.750	0.750	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.131	0.131	0.066	0.066	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.098	0.098	0.049	0.049	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.232	0.232	0.116	0.116	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.049	0.049	0.024	0.024	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.096	0.096	0.048	0.048	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.021	0.010	0.010	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.008	0.008	0.004	0.004	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.	0.104	0.104	0.052	0.052	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.091	0.091	0.046	0.046	50.0 %	50.0 %	100.0 %
223002 Property Rates	2.600	2.600	2.600	1.450	100.0 %	55.8 %	55.8 %
223003 Rent-Produced Assets-to private entities	1.325	1.325	0.662	0.662	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
223005 Electricity	0.067	0.067	0.034	0.034	50.0 %	50.0 %	100.0 %
223006 Water	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
226001 Insurances	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.120	0.120	0.059	0.059	48.8 %	48.8 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.127	0.127	0.060	0.060	47.1 %	47.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.059	0.059	0.029	0.029	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.092	0.092	0.051	0.051	55.6 %	55.6 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.310	1.310	1.310	0.500	100.0 %	38.2 %	38.2 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.250	0.000	100.0 %	0.0 %	0.0 %

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<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>Total for the Vote</b>	<b>10.823</b>	<b>10.823</b>	<b>7.687</b>	<b>5.086</b>	<b>71.0 %</b>	<b>47.0 %</b>	<b>66.2 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	9.823	9.823	7.181	4.581	73.11 %	46.64 %	63.79 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	9.823	9.823	7.181	4.581	73.11 %	46.64 %	63.8 %
<b>Departments</b>							
001 Embassy in Kinshasa, DRC	7.873	7.873	5.231	4.081	66.4 %	51.8 %	78.0 %
<b>Development Projects</b>							
1720 Retooling of Mission in Kinshasa - D.R Congo	1.950	1.950	1.950	0.500	100.0 %	25.6 %	25.6 %
<b>Programme:18 Development Plan Implementation</b>	1.000	1.000	0.505	0.505	50.51 %	50.51 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	1.000	1.000	0.505	0.505	50.51 %	50.51 %	100.0 %
<b>Departments</b>							
001 Embassy in Kinshasa, DRC	1.000	1.000	0.505	0.505	50.5 %	50.5 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>10.823</b>	<b>10.823</b>	<b>7.687</b>	<b>5.086</b>	<b>71.0 %</b>	<b>47.0 %</b>	<b>66.2 %</b>

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

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**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>		
Provide administrative and support services.	100% Administrative support services provided	
Present Credentials to DRC and other countries of accreditation.	No actions have been taken	Delays are beyond the Embassy's control
Facilitate staff trainings in Language, PBS, Navision, Public and Commercial diplomacy	Training is ongoing	
Hold planning and performance review retreat.	<ul style="list-style-type: none"> <li>Staff retreat held in Brazzaville</li> <li>Attended Ambassador's retreat in Jinja</li> </ul>	
Organised, coordinated and participated in Uganda's National day celebrations.	The Embassy successfully hosted the Uganda National Day celebrations.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>

Item	Spent
211102 Contract Staff Salaries	453,773.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	287,531.140
212101 Social Security Contributions	32,787.558
212102 Medical expenses (Employees)	24,499.998
221001 Advertising and Public Relations	5,032.000
221003 Staff Training	5,140.000
221008 Information and Communication Technology Supplies.	681.000
221009 Welfare and Entertainment	3,592.800
221011 Printing, Stationery, Photocopying and Binding	780.000
221012 Small Office Equipment	300.787
221014 Bank Charges and other Bank related costs	7,500.015
222001 Information and Communication Technology Services.	2,668.600

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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		10,340.000
223002 Property Rates		1,449,861.576
223003 Rent-Produced Assets-to private entities		331,200.000
223004 Guard and Security services		27,440.000
223005 Electricity		8,800.007
223006 Water		2,610.015
226001 Insurances		1,500.003
227001 Travel inland		2,500.000
227003 Carriage, Haulage, Freight and transport hire		2,270.000
227004 Fuel, Lubricants and Oils		6,250.000
228002 Maintenance-Transport Equipment		2,375.000
228004 Maintenance-Other Fixed Assets		3,438.000
	<b>Total For Budget Output</b>	<b>2,672,871.749</b>
	Wage Recurrent	453,773.250
	Non Wage Recurrent	2,219,098.499
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,672,871.749</b>
	Wage Recurrent	453,773.250
	Non Wage Recurrent	2,219,098.499
	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>		
Purchase ICT equipment	Procurement process still ongoing	
Commencement of the construction of the drainage system	Construction of the drainage system commenced	

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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**

Commencement of the installation of the security equipment.	Procurement process still ongoing	
	Not yet procured	Procurement scheduled for subsequent quarter

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	500,000.000
<b>Total For Budget Output</b>	<b>500,000.000</b>
GoU Development	500,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>500,000.000</b>
GoU Development	500,000.000
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**

Coordinate and participate in a sensitization workshop on counter terrorism in Goma	Not undertaken	Due to the increasing political instability in Goma
Hold one security border meeting	Not held	Political insurgency at borders hindered the occurrence of the meetings

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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>		
Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)		
Attend bilateral engagements and meetings with DRC and other countries of accreditation	<ul style="list-style-type: none"> <li>• Coordinated with Gabon government and 5 senior military officers were sent for a command course training in Kimaka in Jinja</li> <li>• Participated in a bilateral meeting with the government of Central African Republic where a corporation agreement was signed to help train CAR military forces in Uganda, and the following areas were discussed i.e. to develop a framework on how to enhance social economic development through exploitation of the natural resources</li> </ul>	
<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	10,032.000	
221008 Information and Communication Technology Supplies.	681.000	
221009 Welfare and Entertainment	3,592.800	
221011 Printing, Stationery, Photocopying and Binding	780.000	
221012 Small Office Equipment	300.787	
222001 Information and Communication Technology Services.	2,668.600	
227001 Travel inland	4,500.000	
227003 Carriage, Haulage, Freight and transport hire	2,520.000	
228004 Maintenance-Other Fixed Assets	3,438.000	
<b>Total For Budget Output</b>	<b>28,513.187</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	28,513.187	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>28,513.187</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	28,513.187	
Arrears	0.000	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
Issue 5 travel documents, Collect and Remit at least UGX 75 million to Uganda	<ul style="list-style-type: none"> <li>• Issued 3 travel documents.</li> <li>• Collected UGX 137,588,300 from rent and UGX 0 generated issuance of travel documents, with majority of the documents issued being gratis</li> </ul>	
Coordinate and participate in one diaspora engagement in CAR	<ul style="list-style-type: none"> <li>• Organised a diaspora engagement with Ugandans in Brazzaville.</li> </ul>	
Undertake a consular visit in prison	Not Undertaken	Due to the increasing negative political environment in DRC
Provide protocol and diplomatic services to all delegations	<ul style="list-style-type: none"> <li>• Provided protocol and moral support to the Uganda Cranes football team during AFCON qualifiers held in Brazzaville.</li> <li>• Provided protocol and diplomatic support to the working visit to Kinshasa by Hon. John Mulimba, Minister of State for Regional Cooperation</li> <li>• Provided protocol and diplomatic support to the delegation of the National Assembly of DRC to Uganda 12th- 19th Nov 2024.</li> <li>• Provided protocol and diplomatic support to H.E. Faustin-Archange Touadéra, President of the Central African Republic, during his visit as Uganda's Chief Guest for the National Day celebrations.</li> </ul>	
<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		10,690.000

**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>
221008 Information and Communication Technology Supplies.		2,270.000
221009 Welfare and Entertainment		9,476.000
221011 Printing, Stationery, Photocopying and Binding		2,600.000
221012 Small Office Equipment		811.872
222001 Information and Communication Technology Services.		10,312.000
227001 Travel inland		10,000.000
227003 Carriage, Haulage, Freight and transport hire		9,080.000
228004 Maintenance-Other Fixed Assets		8,960.000
	<b>Total For Budget Output</b>	<b>64,199.872</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	64,199.872
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>64,199.872</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	64,199.872
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kinshasa, DRC</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		

**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: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
	<ul style="list-style-type: none"> <li>Engaged with UNDP in Kinshasa to understand and benchmark the 145 development projects they are implementing in partnership with the DRC government, with the aim of replicating similar development programs and models in Uganda</li> </ul>	
	<ul style="list-style-type: none"> <li>Met with USAID to explore ways of supporting the Ugandan business community in conducting business in the DRC, understand the specific challenges they encounter, and discuss how USAID can assist in overcoming them</li> </ul>	
Coordinate and participate in a trade mission in DRC	<ul style="list-style-type: none"> <li>Held a meeting with Masheda Foods to assess their distribution network and identify the challenges they face.</li> </ul>	
Initiate one trade agreement with responsible Government authorities.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,500.000
221001 Advertising and Public Relations	32,126.000
221003 Staff Training	7,000.000
221008 Information and Communication Technology Supplies.	908.000
221009 Welfare and Entertainment	7,290.400
221011 Printing, Stationery, Photocopying and Binding	1,040.000
221012 Small Office Equipment	591.800
222001 Information and Communication Technology Services.	10,474.800
223001 Property Management Expenses	12,500.000
223004 Guard and Security services	32,500.000
223005 Electricity	8,000.003
223006 Water	3,750.000
227001 Travel inland	12,250.000
227003 Carriage, Haulage, Freight and transport hire	16,110.000
227004 Fuel, Lubricants and Oils	8,375.000

**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>
228002 Maintenance-Transport Equipment		2,500.000
228004 Maintenance-Other Fixed Assets		9,653.999
	<b>Total For Budget Output</b>	<b>252,570.002</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	252,570.002
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>252,570.002</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	252,570.002
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,518,154.810</b>
	Wage Recurrent	453,773.250
	Non Wage Recurrent	2,564,381.560
	GoU Development	500,000.000
	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>		
Administrative and Support services provided.	100% Administrative support services provided	
Credentials to DRC and other countries of accreditation presented.	No actions have been taken	
Increased number of staff trained in Languages. PBS, Navision, Public and Commercial diplomacy, CPA)	Training is ongoing	
Planning and performance review retreats held	<ul style="list-style-type: none"> <li>• Staff retreat held in Brazzaville</li> <li>• Attended Ambassador's retreat in Jinja</li> </ul>	
National day Celebrated.	The Embassy successfully hosted the Uganda National Day celebrations.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	907,546.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	575,062.280	
212101 Social Security Contributions	65,575.117	
212102 Medical expenses (Employees)	48,999.996	
221001 Advertising and Public Relations	10,064.000	
221003 Staff Training	10,280.000	
221008 Information and Communication Technology Supplies.	1,362.000	
221009 Welfare and Entertainment	7,185.600	
221011 Printing, Stationery, Photocopying and Binding	1,560.000	
221012 Small Office Equipment	601.574	
221014 Bank Charges and other Bank related costs	15,000.029	
222001 Information and Communication Technology Services.	5,337.200	
223001 Property Management Expenses	20,680.000	
223002 Property Rates	1,449,861.576	

**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
223003 Rent-Produced Assets-to private entities	662,400.000
223004 Guard and Security services	54,880.000
223005 Electricity	17,600.014
223006 Water	5,220.031
226001 Insurances	3,000.006
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	4,540.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	4,750.000
228004 Maintenance-Other Fixed Assets	6,876.000
<b>Total For Budget Output</b>	<b>3,895,881.923</b>
Wage Recurrent	907,546.500
Non Wage Recurrent	2,988,335.423
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,895,881.923</b>
Wage Recurrent	907,546.500
Non Wage Recurrent	2,988,335.423
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>	
ICT Equipment purchased.	Procurement process still ongoing
A completed drainage system with a clear flow of drainage water.	Construction of the drainage system commenced
An enhanced security system at the Chancery.	Procurement process still ongoing

**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>		
New vehicle purchased.	Not yet procured	
<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		500,000.000
	<b>Total For Budget Output</b>	<b>500,000.000</b>
	GoU Development	500,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>500,000.000</b>
	GoU Development	500,000.000
	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>		
Terror threats detected and neutralized.	Not undertaken	
Security Cross boarder meetings held.	Not held	
Follow up meetings coordinated and participated in.	NA	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

Bilateral engagements and meetings coordinated and participated in, and strengthened bilateral relations with DRC and areas of accreditation.

- Coordinated with Gabon government and 5 senior military officers were sent for a command course training in Kimaka in Jinja
- Participated in a bilateral meeting with the government of Central African Republic where a cooperation agreement was signed to help train CAR military forces in Uganda, and the following areas were discussed i.e. to develop a framework on how to enhance social economic development through exploitation of the natural resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	20,064.000
221008 Information and Communication Technology Supplies.	1,362.000
221009 Welfare and Entertainment	7,185.600
221011 Printing, Stationery, Photocopying and Binding	1,560.000
221012 Small Office Equipment	601.574
222001 Information and Communication Technology Services.	5,337.200
227001 Travel inland	9,000.000
227003 Carriage, Haulage, Freight and transport hire	5,040.000
228004 Maintenance-Other Fixed Assets	6,876.000
<b>Total For Budget Output</b>	<b>57,026.374</b>
Wage Recurrent	0.000
Non Wage Recurrent	57,026.374
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>57,026.374</b>
Wage Recurrent	0.000
Non Wage Recurrent	57,026.374
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
Increased NTR Collected and Remitted.	<ul style="list-style-type: none"> <li>• Issued 3 travel documents.</li> <li>• Collected UGX 137,588,300 from rent and UGX 0 generated issuance of travel documents, with majority of the documents issued being gratis</li> </ul>
Informed Diaspora and an updated database of Ugandans in DRC and the other countries of accreditation	<ul style="list-style-type: none"> <li>• Organised a diaspora engagement with Ugandans in Brazzaville.</li> </ul>
Prisoner exchange program established.	Not Undertaken
Protocol and diplomatic services provided.	<ul style="list-style-type: none"> <li>• Provided protocol and moral support to the Uganda Cranes football team during AFCON qualifiers held in Brazzaville.</li> <li>• Provided protocol and diplomatic support to the working visit to Kinshasa by Hon. John Mulimba, Minister of State for Regional Cooperation</li> <li>• Provided protocol and diplomatic support to the delegation of the National Assembly of DRC to Uganda 12th- 19th Nov 2024.</li> <li>• Provided protocol and diplomatic support to H.E. Faustin-Archange Touadéra, President of the Central African Republic, during his visit as Uganda's Chief Guest for the National Day celebrations.</li> </ul>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	21,380.000
221008 Information and Communication Technology Supplies.	4,540.000
221009 Welfare and Entertainment	18,952.000
221011 Printing, Stationery, Photocopying and Binding	5,200.000
221012 Small Office Equipment	1,623.744
222001 Information and Communication Technology Services.	20,624.000
227001 Travel inland	20,000.000
227003 Carriage, Haulage, Freight and transport hire	18,160.000
228004 Maintenance-Other Fixed Assets	17,920.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>128,399.744</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	128,399.744
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>128,399.744</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	128,399.744
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Kinshasa, DRC****Budget Output:560009 Cooperation frameworks and Development Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Increased investment opportunities by sharing knowledge, best practices and innovative strategies among participants.	<ul style="list-style-type: none"> <li>Engaged with UNDP in Kinshasa to understand and benchmark the 145 development projects they are implementing in partnership with the DRC government, with the aim of replicating similar development programs and models in Uganda</li> </ul>
Market expansion and increased valuable insights into market trends, consumer preferences and competitive landscape.	<ul style="list-style-type: none"> <li>Met with USAID to explore ways of supporting the Ugandan business community in conducting business in the DRC, understand the specific challenges they encounter, and discuss how USAID can assist in overcoming them</li> </ul>
Established strong connections and relationships with business communities, leaders and decision makers.	<ul style="list-style-type: none"> <li>Held a meeting with Masheda Foods to assess their distribution network and identify the challenges they face.</li> </ul>
Enhanced cooperation on economic and trade policies.	NA

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,000.000
221001 Advertising and Public Relations	64,252.000
221003 Staff Training	14,000.000
221008 Information and Communication Technology Supplies.	1,816.000
221009 Welfare and Entertainment	14,580.800
221011 Printing, Stationery, Photocopying and Binding	2,080.000
221012 Small Office Equipment	1,183.600
222001 Information and Communication Technology Services.	20,949.600
223001 Property Management Expenses	25,000.000
223004 Guard and Security services	65,000.000
223005 Electricity	16,000.006
223006 Water	7,500.000
227001 Travel inland	24,500.000
227003 Carriage, Haulage, Freight and transport hire	32,220.000
227004 Fuel, Lubricants and Oils	16,750.000
228002 Maintenance-Transport Equipment	5,000.000
228004 Maintenance-Other Fixed Assets	19,307.998
<b>Total For Budget Output</b>	<b>505,140.004</b>
Wage Recurrent	0.000
Non Wage Recurrent	505,140.004
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>505,140.004</b>
Wage Recurrent	0.000
Non Wage Recurrent	505,140.004
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>GRAND TOTAL</b>	<b>5,086,448.045</b>
	Wage Recurrent	907,546.500
	Non Wage Recurrent	3,678,901.545
	GoU Development	500,000.000
	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>		
Administrative and Support services provided.	Provide administrative and support services.	Provide administrative and support services.
Credentials to DRC and other countries of accreditation presented.	Present Credentials to DRC and other countries of accreditation.	Present Credentials to DRC and other countries of accreditation.
Increased number of staff trained in Languages. PBS, Navision, Public and Commercial diplomacy, CPA)	Facilitate staff trainings in Language, PBS, Navision, Public and cpmmercial diplomacy.	Facilitate staff trainings in Language, PBS, Navision, Public and cpmmercial diplomacy.
Planning and performance review retreats held	NA	
National day Celebrated.	NA	
<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>		
ICT Equipment purchased.	NA	
A completed drainage system with a clear flow of drainage water.	Completion of the construction of the drainage system.	Completion of the construction of the drainage system.
An enhanced security system at the Chancery.	Completion of the installation of security equipment.	Completion of the installation of security equipment.
New vehicle purchased.	Purchase of new vehicle	Purchase of new vehicle
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**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**

Terror threats detected and neutralized.	Coordinate and participate in a workshop on counter terrorism in other parts of DRC	Coordinate and participate in a workshop on counter terrorism in other parts of DRC
Security Cross boarder meetings held.	NA	
Follow up meetings coordinated and participated in.	NA	
Bilateral engagements and meetings coordinated and participated in, and strengthened bilateral relations with DRC and areas of accreditation.	Attend bilateral engagements and meetings with DRC and other countries of accreditation	Attend bilateral engagements and meetings with DRC and other countries of accreditation

*Develoment Projects*

N/A

**SubProgramme:04**

**Sub SubProgramme:01 Overseas Mission Services**

*Departments*

**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**

Increased NTR Collected and Remitted.	Issue 5 travel documents, Collect and Remit at least UGX 75 million to Uganda.	Issue 5 travel documents, Collect and Remit at least UGX 75 million to Uganda.
Informed Diaspora and an updated database of Ugandans in DRC and the other countries of accreditation	Coordinate and participate in one diaspora engagement in Brazaville	Coordinate and participate in one diaspora engagement in Brazaville
Prisoner exchange program established.	Coordinate and participate in a meeting to follow up on negotiations of establishment of prisoner exchange program between Uganda and DRC	Coordinate and participate in a meeting to follow up on negotiations of establishment of prisoner exchange program between Uganda and DRC
Protocol and diplomatic services provided.	Provide protocol and diplomatic services to all delegations	Provide protocol and diplomatic services to all delegations

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**SubProgramme:02**

**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:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Increased investment opportunities by sharing knowledge, best practices and innovative strategies among participants.	Coordinate and participate in one Business forum to engage business community in DRC and other countries of accreditation to invest in Uganda's commercial, agriculture, enegy, oil & gas and Tourism	Coordinate and participate in one Business forum to engage business community in DRC and other countries of accreditation to invest in Uganda's commercial, agriculture, enegy, oil & gas and Tourism
Market expansion and increased valuable insights into market trends, consumer preferences and competitive landscape.	Held one sensitization campaign of a Ugandan product on the DRC market.	Held one sensitization campaign of a Ugandan product on the DRC market.
Established strong connections and relationships with business communities, leaders and decision makers.	Coordinate and participate in a trade mission in other countries accreditation.	Coordinate and participate in a trade mission in other countries accreditation.
Enhanced cooperation on economic and trade policies.	Participate in negotiations of the trade agreement	Participate in negotiations of the trade agreement
<i>Develoment 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>	A motivated working team.
<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. Schedule
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	A balanced and enabling working environment...
<b>Actual Expenditure By End Q2</b>	0.05
<b>Performance as of End of Q2</b>	The Embassy provided a balanced working environment for both genders
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	HIV/AIDS Prevalence
<b>Issue of Concern:</b>	Decline in work performance.
<b>Planned Interventions:</b>	Provide medical issuance 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. Enhance HIV/AIDS Education program.
<b>Budget Allocation (Billion):</b>	0.010
<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>	0.01
<b>Performance as of End of Q2</b>	Encouraged families to visit often by paying travel concessions
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Maintaining a clean, safe and secure working environment
<b>Issue of Concern:</b>	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 paperless working environment. Encouraging tree planting and flowers at the Mission Encourage a paperless office through use of electronic backups
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	A clean, safe and secure Working Environment
<b>Actual Expenditure By End Q2</b>	0.05
<b>Performance as of End of Q2</b>	The Embassy maintained a clean and safe working environment
<b>Reasons for Variations</b>	

iv) Covid