

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.815	1.815	1.361	1.361	75.0 %	75.0 %	100.0 %
	Non-Wage	7.058	7.058	5.944	5.396	84.0 %	76.5 %	90.8 %
Dev.	GoU	1.950	1.950	1.950	1.867	100.0 %	95.7 %	95.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.823	10.823	9.255	8.624	85.5 %	79.7 %	93.2 %
Total GoU+Ext Fin (MTEF)		10.823	10.823	9.255	8.624	85.5 %	79.7 %	93.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.823	10.823	9.255	8.624	85.5 %	79.7 %	93.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.823	10.823	9.255	8.624	85.5 %	79.7 %	93.2 %
Total Vote Budget Excluding Arrears		10.823	10.823	9.255	8.624	85.5 %	79.7 %	93.2 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	9.823	9.823	8.497	7.867	86.5 %	80.1 %	92.6%
Sub SubProgramme:01 Overseas Mission Services	9.823	9.823	8.497	7.867	86.5 %	80.1 %	92.6%
Programme:18 Development Plan Implementation	1.000	1.000	0.758	0.758	75.8 %	75.8 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.758	0.758	75.8 %	75.8 %	100.0%
Total for the Vote	10.823	10.823	9.255	8.624	85.5 %	79.7 %	93.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.548	Bn Shs	Department : 001 Embassy in Kinshasa, DRC
Reason: Tax penalties are pending payment as further negotiations are ongoing		
<i>Items</i>		
0.548	UShs	223002 Property Rates
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of reports prepared	Number	4	3
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 2024/25	Actuals By END Q 3
Number of reports prepared	Number	4	3
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 2024/25	Actuals By END Q 3
Proportion of deployment (%)	Percentage	100%	75%

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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 2024/25	Actuals By END Q 3
Proportion of citizenship applications granted out of applications received	Percentage	100%	75%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	5	3.5

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Performance highlights for the Quarter

- The security border meeting was held in Beni from 7 to 8 February 2025, and the Commander of Land Forces led the Uganda delegation
- Two preparatory meetings for the 8th JPC review meeting, which will take place in Kampala, Uganda, have been held.
- Coordinated the visit of the Minister of Regional Corporation for bilateral talks and the Director-General of the External Security of the DRC to Uganda, and the visit of the Director-General of ESO of Uganda to the DRC.
- The Embassy attended the AGOA Forum preparatory meeting, which brought together countries of the Economic Community for Central Africa. The Embassy sensitised the DRC Market with Products from Uganda. The main AGOA Forum meeting will take place in Kinshasa in July 2025, and over 50 countries, including Uganda, are expected to participate in it.
- Organised a diaspora engagement with Ugandans in Brazzaville.
- Provided protocol and diplomatic support to the Hon. John Mulimba and Hon. Wamala Katumba, Minister of State for Regional Cooperation and Minister of works and Transport respectively.

Variances and Challenges

- Following the destruction of the Chancery, renting introduces an additional expense to the Embassy's budget.
- Lack of vehicles (all Embassy vehicles were vandalised) imposes serious transportation challenges
- Non-Accreditation of the Ambassador to other Countries of Accreditation (Congo Republic, Gabon, Cameroon, CAR and Equatorial Guinea),
- Poor Infrastructure, esp. roads
- Insecurity, esp. in the East of the DRC,
- Languages. All countries covered are French speaking,
- Numerous taxes imposed on traders,
- Negative Image of Uganda as supporter of the rebels,
- Lack of implementation of the decision of the 8th JPC, esp. entry visa requirement between the two countries.
- The closure of the Liaison Office in Goma seriously affects Ugandan traders operating in Goma and the surrounding Cities like Bukavu,
- The DRC has overshadowed the other Countries of accreditation. more focus is on the DRC,
- Inadequate funding, poses challenges of traveling to the other countries of accreditation.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	9.823	9.823	8.497	7.867	86.5 %	80.1 %	92.6 %
Sub SubProgramme:01 Overseas Mission Services	9.823	9.823	8.497	7.867	86.5 %	80.1 %	92.6 %
000003 Facilities and Equipment Management	1.950	1.950	1.950	1.867	100.0 %	95.7 %	95.7 %
000014 Administrative and Support Services	7.674	7.674	6.269	5.721	81.7 %	74.6 %	91.3 %
460056 Consulars services	0.085	0.085	0.193	0.193	226.4 %	226.4 %	100.0 %
460057 Peace and security	0.114	0.114	0.086	0.086	75.0 %	75.0 %	100.0 %
Programme:18 Development Plan Implementation	1.000	1.000	0.758	0.758	75.8 %	75.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.758	0.758	75.8 %	75.8 %	100.0 %
560009 Cooperation frameworks and Development Assistance	1.000	1.000	0.758	0.758	75.8 %	75.8 %	100.0 %
Total for the Vote	10.823	10.823	9.255	8.624	85.5 %	79.7 %	93.2 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.815	1.815	1.361	1.361	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.500	1.500	1.125	1.125	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.131	0.131	0.098	0.098	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.098	0.098	0.073	0.073	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.232	0.232	0.174	0.174	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.049	0.049	0.036	0.036	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.096	0.096	0.072	0.072	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.021	0.016	0.016	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.104	0.104	0.078	0.078	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.091	0.091	0.069	0.069	75.0 %	75.0 %	100.0 %
223002 Property Rates	2.600	2.600	2.600	2.052	100.0 %	78.9 %	78.9 %
223003 Rent-Produced Assets-to private entities	1.325	1.325	0.994	0.994	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.240	0.240	0.180	0.180	75.0 %	75.0 %	100.0 %
223005 Electricity	0.067	0.067	0.050	0.050	75.0 %	75.0 %	100.0 %
223006 Water	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
226001 Insurances	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.120	0.120	0.088	0.088	73.1 %	73.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.127	0.127	0.090	0.090	70.7 %	70.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.059	0.059	0.044	0.044	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.092	0.092	0.076	0.076	83.4 %	83.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.310	1.310	1.310	1.227	100.0 %	93.7 %	93.7 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	10.823	10.823	9.255	8.624	85.5 %	79.7 %	93.2 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	9.823	8.497	7.867	0.00 %	0.00 %	92.6 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	9.823	8.497	7.867	0.00 %	0.00 %	92.6 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	9.823	9.823	8.497	7.867	86.50 %	80.08 %	92.58 %
Sub SubProgramme:01 Overseas Mission Services	0.000	9.823	8.497	7.867	0.00 %	0.00 %	92.6 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	7.873	7.873	6.547	6.000	83.2 %	76.2 %	91.6 %
<i>Development Projects</i>							
1720 Retooling of Mission in Kinshasa - D.R Congo	1.950	1.950	1.950	1.867	100.0 %	95.7 %	95.7 %
Programme:18 Development Plan Implementation	1.000	1.000	0.758	0.758	75.77 %	75.77 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	9.823	8.497	7.867	0.00 %	0.00 %	92.6 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	1.000	1.000	0.758	0.758	75.8 %	75.8 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	10.823	10.823	9.255	8.624	85.5 %	79.7 %	93.2 %

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

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Quarter 3: 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			
Departments			
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			
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 cpmmmercial diplomacy.	Trainings ongoing		
	Postponed to Q4		This was postponed because of riots in Kinshasa
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
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
223001 Property Management Expenses			10,340.000
223002 Property Rates			602,500.000

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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		US\$ Thousand
Item		Spent
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
	Total For Budget Output	1,825,510.174
	Wage Recurrent	453,773.250
	Non Wage Recurrent	1,371,736.924
	Arrears	0.000
	AIA	0.000
	Total For Department	1,825,510.174
	Wage Recurrent	453,773.250
	Non Wage Recurrent	1,371,736.924
	Arrears	0.000
	AIA	0.000
Development Projects		
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		
	Computers, Photocopiers were procured	No variation
Completion of the construction of the drainage system.	The construction of the drainage system commenced and still on going.	

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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			
Completion of the installation of security equipment.	Installation of security equipment has not commenced	The installation of the security equipment has not yet started because the Chancery was cordoned off after being completely destroyed and looted during the demonstrations.	
Purchase of new vehicle	Representation vehicle purchased.		
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
312121 Non-Residential Buildings - Acquisition			727,000.000
312212 Light Vehicles - Acquisition			390,000.000
312221 Light ICT hardware - Acquisition			250,000.000
Total For Budget Output			1,367,000.000
GoU Development			1,367,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,367,000.000
GoU Development			1,367,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kinshasa, DRC			
Budget Output:460057 Peace and security			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 workshop on counter terrorism in other parts of DRC		Not held	Political insurgency in Goma hindered the occurrence of the planned workshop
Attend bilateral engagements and meetings with DRC and other countries of accreditation		Coordinated the visit of the Minister of Regional Corporation for bilateral talks and the Director-General of the External Security of the DRC to Uganda, and the visit of the Director-General of ESO of Uganda to the DRC.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
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
Total For Budget Output			28,513.187
Wage Recurrent			0.000
Non Wage Recurrent			28,513.187
Arrears			0.000
AIA			0.000
Total For Department			28,513.187
Wage Recurrent			0.000
Non Wage Recurrent			28,513.187
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Access to Justice		
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		
Issue 5 travel documents, Collect and Remit at least UGX 75 million to Uganda.	<ul style="list-style-type: none">Issued 4 travel documents.Collected UGX 6,935,000 from rent, UGX 160,600 generated issuance of travel documents, and UGX 1,277,500 as miscellaneous income.	
Coordinate and participate in one diaspora engagement in Brazzaville	Organised a diaspora engagement with Ugandans in Brazzaville.	
Coordinate and participate in a meeting to follow up on negotiations of establishment of prisoner exchange program between Uganda and DRC	Not held	
Provide protocol and diplomatic services to all delegations	Provided protocol and diplomatic support to the Hon. John Mulimba and Hon. Wamala Katumba, Minister of State for Regional Cooperation and Minister of works and Transport respectively.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	10,690.000	
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	
Total For Budget Output		64,199.872
Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	64,199.872
	Arrears	0.000
	AIA	0.000
	Total For Department	64,199.872
	Wage Recurrent	0.000
	Non Wage Recurrent	64,199.872
	Arrears	0.000
	AIA	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		
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, enegry, oil & gas and Tourism	Not held	Political insurgency in Goma and insecurity in Kinshasa after the demonstrations hindered the occurrence of the business forum.
Held one sensitization campaign of a Ugandan product on the DRC market.	The Embassy attended the AGOA Forum preparatory meeting, which brought together countries of the Economic Community for Central Africa. The Embassy sensitised the DRC Market with Products from Uganda. The main AGOA Forum meeting will take place in Kinshasa in July 2025, and over 50 countries, including Uganda, are expected to participate in it.	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
Coordinate and participate in a trade mission in other countries accreditation.		Not held	Political insurgency in Goma and insecurity in Kinshasa after the demonstrations hindered the occurrence of the Trade mission.
Participate in negotiations of the trade agreement		Not held	Political insurgency in Goma and insecurity in Kinshasa after the demonstrations stalled the progress.
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
228002 Maintenance-Transport Equipment			2,500.000
228004 Maintenance-Other Fixed Assets			9,653.999
Total For Budget Output			252,570.002
Wage Recurrent			0.000
Non Wage Recurrent			252,570.002

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	252,570.002
	Wage Recurrent	0.000
	Non Wage Recurrent	252,570.002
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	3,537,793.235
	Wage Recurrent	453,773.250
	Non Wage Recurrent	1,717,019.985
	GoU Development	1,367,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Quarter 3: 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		
Departments		
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		
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)	Trainings ongoing	
Planning and performance review retreats held	Postponed to Q4	
National day Celebrated.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,361,319.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		862,593.420
212101 Social Security Contributions		98,362.675
212102 Medical expenses (Employees)		73,499.994
221001 Advertising and Public Relations		15,096.000
221003 Staff Training		15,420.000
221008 Information and Communication Technology Supplies.		2,043.000
221009 Welfare and Entertainment		10,778.400
221011 Printing, Stationery, Photocopying and Binding		2,340.000
221012 Small Office Equipment		902.361
221014 Bank Charges and other Bank related costs		22,500.044
222001 Information and Communication Technology Services.		8,005.800
223001 Property Management Expenses		31,020.000
223002 Property Rates		2,052,361.576
223003 Rent-Produced Assets-to private entities		993,600.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223004 Guard and Security services			82,320.000
223005 Electricity			26,400.022
223006 Water			7,830.046
226001 Insurances			4,500.009
227001 Travel inland			7,500.000
227003 Carriage, Haulage, Freight and transport hire			6,810.000
227004 Fuel, Lubricants and Oils			18,750.000
228002 Maintenance-Transport Equipment			7,125.000
228004 Maintenance-Other Fixed Assets			10,314.000
	Total For Budget Output		5,721,392.097
	Wage Recurrent		1,361,319.750
	Non Wage Recurrent		4,360,072.347
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		5,721,392.097
	Wage Recurrent		1,361,319.750
	Non Wage Recurrent		4,360,072.347
	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			
ICT Equipment purchased.	Computers, Photocopiers were procured		
A completed drainage system with a clear flow of drainage water.	The construction of the drainage system commenced and still on going.		
An enhanced security system at the Chancery.	Installation of security equipment has not commenced		
New vehicle purchased.	Representation vehicle purchased.		

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	1,227,000.000
312212 Light Vehicles - Acquisition	390,000.000
312221 Light ICT hardware - Acquisition	250,000.000
Total For Budget Output	1,867,000.000
GoU Development	1,867,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,867,000.000
GoU Development	1,867,000.000
External Financing	0.000
Arrears	0.000
AIA	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

Terror threats detected and neutralized.	Not held
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.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	30,096.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			2,043.000
221009 Welfare and Entertainment			10,778.400
221011 Printing, Stationery, Photocopying and Binding			2,340.000
221012 Small Office Equipment			902.361
222001 Information and Communication Technology Services.			8,005.800
227001 Travel inland			13,500.000
227003 Carriage, Haulage, Freight and transport hire			7,560.000
228004 Maintenance-Other Fixed Assets			10,314.000
	Total For Budget Output		85,539.561
	Wage Recurrent		0.000
	Non Wage Recurrent		85,539.561
	Arrears		0.000
	AIA		0.000
	Total For Department		85,539.561
	Wage Recurrent		0.000
	Non Wage Recurrent		85,539.561
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
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.			

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

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			
Informed Diaspora and an updated database of Ugandans in DRC and the other countries of accreditation		Organised a diaspora engagement with Ugandans in Brazzaville.	
Prisoner exchange program established.			
Protocol and diplomatic services provided.		Provided protocol and diplomatic support to the Hon. John Mulimba and Hon. Wamala Katumba, Minister of State for Regional Cooperation and Minister of works and Transport respectively.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	32,070.000
221008 Information and Communication Technology Supplies.	6,810.000
221009 Welfare and Entertainment	28,428.000
221011 Printing, Stationery, Photocopying and Binding	7,800.000
221012 Small Office Equipment	2,435.616
222001 Information and Communication Technology Services.	30,936.000
227001 Travel inland	30,000.000
227003 Carriage, Haulage, Freight and transport hire	27,240.000
228004 Maintenance-Other Fixed Assets	26,880.000
Total For Budget Output	192,599.616
Wage Recurrent	0.000
Non Wage Recurrent	192,599.616
Arrears	0.000
AIA	0.000
Total For Department	192,599.616
Wage Recurrent	0.000
Non Wage Recurrent	192,599.616
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.	Not held		
Market expansion and increased valuable insights into market trends, consumer preferences and competitive landscape.	The Embassy attended the AGOA Forum preparatory meeting, which brought together countries of the Economic Community for Central Africa. The Embassy sensitised the DRC Market with Products from Uganda. The main AGOA Forum meeting will take place in Kinshasa in July 2025, and over 50 countries, including Uganda, are expected to participate in it.		
Established strong connections and relationships with business communities, leaders and decision makers.	Not held		
Enhanced cooperation on economic and trade policies.	Not held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			262,500.000
221001 Advertising and Public Relations			96,378.000
221003 Staff Training			21,000.000
221008 Information and Communication Technology Supplies.			2,724.000
221009 Welfare and Entertainment			21,871.200
221011 Printing, Stationery, Photocopying and Binding			3,120.000
221012 Small Office Equipment			1,775.400
222001 Information and Communication Technology Services.			31,424.400
223001 Property Management Expenses			37,500.000
223004 Guard and Security services			97,500.000
223005 Electricity			24,000.010
223006 Water			11,250.000
227001 Travel inland			36,750.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		48,330.000
227004 Fuel, Lubricants and Oils		25,125.000
228002 Maintenance-Transport Equipment		7,500.000
228004 Maintenance-Other Fixed Assets		28,961.997
	Total For Budget Output	757,710.007
	Wage Recurrent	0.000
	Non Wage Recurrent	757,710.007
	Arrears	0.000
	AIA	0.000
	Total For Department	757,710.007
	Wage Recurrent	0.000
	Non Wage Recurrent	757,710.007
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	8,624,241.280
	Wage Recurrent	1,361,319.750
	Non Wage Recurrent	5,395,921.530
	GoU Development	1,867,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:16 Governance And Security			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
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			
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 areas of accreditation.	Present Credentials to DRC and areas 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 Commercial diplomacy.	Facilitate staff trainings in Language, PBS, Navision, Public and Commercial diplomacy.	
Planning and performance review retreats held	Hold planning and performance review retreat.	Hold planning and performance review retreat.	
National day Celebrated.	NA		
Develoment Projects			
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			
ICT Equipment purchased.	NA		
A completed drainage system with a clear flow of drainage water.	NA		
An enhanced security system at the Chancery.	NA		
New vehicle purchased.	NA		
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kinshasa, DRC			

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Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
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.	NA		
Security Cross boarder meetings held.	Hold one security border meeting	Hold one security border meeting	
Follow up meetings coordinated and participated in.	Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)	Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)	
Bilateral engagements and meetings coordinated and participated in, and strengthened bilateral relations with DRC and areas of accreditation.	Attend bilaterial engagements and meetings	Attend bilaterial engagements and meetings	
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 Cameroon	Coordinate and participate in one diaspora engagement in Cameroon	
Prisoner exchange program established.	Undertake a consular visit	Undertake a consular visit	
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			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kinshasa, DRC			

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assistance		
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.	Follow up engagements and meetings from the Business forum	Follow up engagements and meetings from the Business forum
Market expansion and increased valuable insights into market trends, consumer preferences and competitive landscape.	NA	
Established strong connections and relationships with business communities, leaders and decision makers.	NA	
Enhanced cooperation on economic and trade policies.	Coordinate and participate in signing of the trade agreement between DRC or other areas of accreditation.	Coordinate and participate in signing of the trade agreement between DRC or other areas of accreditation.
<i>Development Projects</i>		
N/A		

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Quarter 3

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:	A motivated working team.
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. Schedule
Budget Allocation (Billion):	0.050
Performance Indicators:	A balanced and enabling working environment...
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS Prevalence
Issue of Concern:	Decline in work performance.
Planned Interventions:	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/AID’s awareness. Enhance HIV/AIDS Education program.
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of Staff encouraged to live with their spouses. Number of Health seminars for HIV/AIDS awareness held.
Actual Expenditure By End Q3	0.01
Performance as of End of Q3	Encouraged families to visit often by paying travel concessions
Reasons for Variations	

iii) Environment

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

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Planned Interventions:	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
Budget Allocation (Billion):	0.050
Performance Indicators:	A clean, safe and secure Working Environment
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	The Embassy maintained a clean and safe working environment
Reasons for Variations	

iv) Covid