

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

|                                     | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                           | Wage            | 1.815          | 1.815              | 1.815           | 100.0 %           | 100.0 %        | 100.0 %          |
|                                     | Non-Wage        | 7.058          | 7.058              | 7.058           | 100.0 %           | 100.0 %        | 100.0 %          |
| Dev.                                | GoU             | 1.950          | 1.950              | 1.950           | 100.0 %           | 100.0 %        | 100.0 %          |
|                                     | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| GoU Total                           |                 | 10.823         | 10.823             | 10.823          | 100.0 %           | 100.0 %        | 100.0 %          |
| Total GoU+Ext Fin (MTEF)            |                 | 10.823         | 10.823             | 10.823          | 100.0 %           | 100.0 %        | 100.0 %          |
| Arrears                             |                 | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Total Budget                        |                 | 10.823         | 10.823             | 10.823          | 100.0 %           | 100.0 %        | 100.0 %          |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Grand Total                         |                 | 10.823         | 10.823             | 10.823          | 100.0 %           | 100.0 %        | 100.0 %          |
| Total Vote Budget Excluding Arrears |                 | 10.823         | 10.823             | 10.823          | 100.0 %           | 100.0 %        | 100.0 %          |

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

| <i>Billion Uganda Shillings</i>                        | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|--------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme: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          | 9.815              | 9.815           | 99.9 %            | 99.9 %         | 100.0%          |
| Sub SubProgramme:01 Overseas Mission Services          | 9.823           | 9.823          | 9.815              | 9.815           | 99.9 %            | 99.9 %         | 100.0%          |
| Programme:18 Development Plan Implementation           | 1.000           | 1.000          | 1.008              | 1.008           | 100.8 %           | 100.8 %        | 100.0%          |
| Sub SubProgramme:01 Overseas Mission Services          | 1.000           | 1.000          | 1.008              | 1.008           | 100.8 %           | 100.8 %        | 100.0%          |
| Total for the Vote                                     | 10.823          | 10.823         | 10.823             | 10.823          | 100.0 %           | 100.0 %        | 100.0 %         |

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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 4 |
| Number of reports prepared                                                                                                   | Number            | 4               | 4                  |
| Project:1720 Retooling of Mission in Kinshasa - D.R Congo                                                                    |                   |                 |                    |
| Budget Output: 000003 Facilities and Equipment Management                                                                    |                   |                 |                    |
| PIAP Output: 16060501 Administration support services provided                                                               |                   |                 |                    |
| Programme Intervention: 160605 Undertake financing and administration of programme services                                  |                   |                 |                    |
| PIAP Output Indicators                                                                                                       | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
| Number of reports prepared                                                                                                   | Number            | 4               | 4                  |
| SubProgramme:02 Security                                                                                                     |                   |                 |                    |
| Sub SubProgramme:01 Overseas Mission Services                                                                                |                   |                 |                    |
| Department:001 Embassy in Kinshasa, DRC                                                                                      |                   |                 |                    |
| Budget Output: 460057 Peace and security                                                                                     |                   |                 |                    |
| PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened |                   |                 |                    |
| Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance                         |                   |                 |                    |
| PIAP Output Indicators                                                                                                       | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
| Proportion of deployment (%)                                                                                                 | Percentage        | 100%            | 100%               |
| 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 4 |
| Proportion of citizenship applications granted out of applications received                                                  | Percentage        | 100%            | 100%               |

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|                                                                                             |                   |                 |                    |
|---------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| 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 4 |
| Value (USD Million) of bilateral and multilateral resources for national development        | Value             | 5               | 5                  |

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V3: Details of Releases and Expenditure

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

| Billion Uganda Shillings                                 | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|----------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security                     | 9.823           | 9.823          | 9.815              | 9.815           | 99.9 %                | 99.9 %             | 100.0 %              |
| Sub SubProgramme:01 Overseas Mission Services            | 9.823           | 9.823          | 9.815              | 9.815           | 99.9 %                | 99.9 %             | 100.0 %              |
| 000003 Facilities and Equipment Management               | 1.950           | 1.950          | 1.950              | 1.950           | 100.0 %               | 100.0 %            | 100.0 %              |
| 000014 Administrative and Support Services               | 7.674           | 7.674          | 7.491              | 7.491           | 97.6 %                | 97.6 %             | 100.0 %              |
| 460056 Consulars services                                | 0.085           | 0.085          | 0.260              | 0.260           | 305.9 %               | 305.9 %            | 100.0 %              |
| 460057 Peace and security                                | 0.114           | 0.114          | 0.114              | 0.114           | 100.0 %               | 100.0 %            | 100.0 %              |
| Programme:18 Development Plan Implementation             | 1.000           | 1.000          | 1.008              | 1.008           | 100.8 %               | 100.8 %            | 100.0 %              |
| Sub SubProgramme:01 Overseas Mission Services            | 1.000           | 1.000          | 1.008              | 1.008           | 100.8 %               | 100.8 %            | 100.0 %              |
| 560009 Cooperation frameworks and Development Assistance | 1.000           | 1.000          | 1.008              | 1.008           | 100.8 %               | 100.8 %            | 100.0 %              |
| Total for the Vote                                       | 10.823          | 10.823         | 10.823             | 10.823          | 100.0 %               | 100.0 %            | 100.0 %              |

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

| Billion Uganda Shillings                                         | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries                                   | 1.815           | 1.815          | 1.815              | 1.815           | 100.0 %               | 100.0 %            | 100.0 %              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.500           | 1.500          | 1.500              | 1.500           | 100.0 %               | 100.0 %            | 100.0 %              |
| 212101 Social Security Contributions                             | 0.131           | 0.131          | 0.131              | 0.131           | 100.0 %               | 100.0 %            | 100.0 %              |
| 212102 Medical expenses (Employees)                              | 0.098           | 0.098          | 0.098              | 0.098           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221001 Advertising and Public Relations                          | 0.232           | 0.232          | 0.232              | 0.232           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221003 Staff Training                                            | 0.049           | 0.049          | 0.049              | 0.049           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221008 Information and Communication Technology Supplies.        | 0.018           | 0.018          | 0.018              | 0.018           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221009 Welfare and Entertainment                                 | 0.096           | 0.096          | 0.096              | 0.096           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.021           | 0.021          | 0.021              | 0.021           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221012 Small Office Equipment                                    | 0.008           | 0.008          | 0.008              | 0.008           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221014 Bank Charges and other Bank related costs                 | 0.030           | 0.030          | 0.030              | 0.030           | 100.0 %               | 100.0 %            | 100.0 %              |
| 222001 Information and Communication Technology Services.        | 0.104           | 0.104          | 0.104              | 0.104           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223001 Property Management Expenses                              | 0.091           | 0.091          | 0.091              | 0.091           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223002 Property Rates                                            | 2.600           | 2.600          | 2.600              | 2.600           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223003 Rent-Produced Assets-to private entities                  | 1.325           | 1.325          | 1.325              | 1.325           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223004 Guard and Security services                               | 0.240           | 0.240          | 0.240              | 0.240           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223005 Electricity                                               | 0.067           | 0.067          | 0.067              | 0.067           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223006 Water                                                     | 0.025           | 0.025          | 0.025              | 0.025           | 100.0 %               | 100.0 %            | 100.0 %              |
| 226001 Insurances                                                | 0.006           | 0.006          | 0.006              | 0.006           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227001 Travel inland                                             | 0.120           | 0.120          | 0.120              | 0.120           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227003 Carriage, Haulage, Freight and transport hire             | 0.127           | 0.127          | 0.127              | 0.127           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227004 Fuel, Lubricants and Oils                                 | 0.059           | 0.059          | 0.059              | 0.059           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228002 Maintenance-Transport Equipment                           | 0.020           | 0.020          | 0.020              | 0.020           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228004 Maintenance-Other Fixed Assets                            | 0.092           | 0.092          | 0.092              | 0.092           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312121 Non-Residential Buildings - Acquisition                   | 1.310           | 1.310          | 1.310              | 1.310           | 100.0 %               | 100.0 %            | 100.0 %              |
| 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 %              |
| Total for the Vote                                               | 10.823          | 10.823         | 10.823             | 10.823          | 100.0 %               | 100.0 %            | 100.0 %              |

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

| Billion Uganda Shillings                          | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % 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          | 9.815              | 9.815           | 0.00 %                | 0.00 %             | 100.0 %              |
| Departments                                       |                 |                |                    |                 |                       |                    |                      |
| N/A                                               |                 |                |                    |                 |                       |                    |                      |
| Development Projects                              |                 |                |                    |                 |                       |                    |                      |
| 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          | 9.815              | 9.815           | 0.00 %                | 0.00 %             | 100.0 %              |
| Departments                                       |                 |                |                    |                 |                       |                    |                      |
| N/A                                               |                 |                |                    |                 |                       |                    |                      |
| Development Projects                              |                 |                |                    |                 |                       |                    |                      |
| N/A                                               |                 |                |                    |                 |                       |                    |                      |
| Programme:16 Governance And Security              | 9.823           | 9.823          | 9.815              | 9.815           | 99.92 %               | 99.91 %            | 100.00 %             |
| Sub SubProgramme:01 Overseas Mission Services     | 0.000           | 9.823          | 9.815              | 9.815           | 0.00 %                | 0.00 %             | 100.0 %              |
| Departments                                       |                 |                |                    |                 |                       |                    |                      |
| 001 Embassy in Kinshasa, DRC                      | 7.873           | 7.873          | 7.865              | 7.865           | 99.9 %                | 99.9 %             | 100.0 %              |
| Development Projects                              |                 |                |                    |                 |                       |                    |                      |
| 1720 Retooling of Mission in Kinshasa - D.R Congo | 1.950           | 1.950          | 1.950              | 1.950           | 100.0 %               | 100.0 %            | 100.0 %              |
| Programme:18 Development Plan Implementation      | 1.000           | 1.000          | 1.008              | 1.008           | 100.81 %              | 100.81 %           | 100.00 %             |
| Sub SubProgramme:01 Overseas Mission Services     | 0.000           | 9.823          | 9.815              | 9.815           | 0.00 %                | 0.00 %             | 100.0 %              |
| Departments                                       |                 |                |                    |                 |                       |                    |                      |
| 001 Embassy in Kinshasa, DRC                      | 1.000           | 1.000          | 1.008              | 1.008           | 100.8 %               | 100.8 %            | 100.0 %              |
| Development Projects                              |                 |                |                    |                 |                       |                    |                      |
| N/A                                               |                 |                |                    |                 |                       |                    |                      |
| Total for the Vote                                | 10.823          | 10.823         | 10.823             | 10.823          | 100.0 %               | 100.0 %            | 100.0 %              |

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Quarter 4: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter                                                                  |                                                                                                             | Actual Outputs Achieved in Quarter | Reasons for Variation in performance                                        |
|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------------------------------------------------------------|
| Programme:16 Governance And Security                                                        |                                                                                                             |                                    |                                                                             |
| SubProgramme:01 Institutional Coordination                                                  |                                                                                                             |                                    |                                                                             |
| Sub SubProgramme:01 Overseas Mission Services                                               |                                                                                                             |                                    |                                                                             |
| 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.                                                | Administrative support services provided 100%                                                               |                                    |                                                                             |
| Present Credentials to DRC and areas of accreditation.                                      | HoM presented credentials to the Head of state of DRC                                                       |                                    | Presentation of credentials to other countries of accreditation is pending. |
| Facilitate staff trainings in Language, PBS, Navision, Public and Commercial diplomacy.     | Done                                                                                                        |                                    | Trainings ongoing                                                           |
| Hold planning and performance review retreat.                                               | Conducted a performance review for FY24-25 retreat and finalized the Mission’s annual workplan for FY25-26. |                                    |                                                                             |
| Expenditures incurred in the Quarter to deliver outputs                                     |                                                                                                             |                                    | UShs Thousand                                                               |
| Item                                                                                        |                                                                                                             |                                    | Spent                                                                       |
| 211102 Contract Staff Salaries                                                              |                                                                                                             |                                    | 453,773.350                                                                 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            |                                                                                                             |                                    | 287,531.140                                                                 |
| 212101 Social Security Contributions                                                        |                                                                                                             |                                    | 32,787.600                                                                  |
| 212102 Medical expenses (Employees)                                                         |                                                                                                             |                                    | 24,500.000                                                                  |
| 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                                            |                                                                                                             |                                    | 7,500.000                                                                   |
| 222001 Information and Communication Technology Services.                                   |                                                                                                             |                                    | 2,668.600                                                                   |
| 223001 Property Management Expenses                                                         |                                                                                                             |                                    | 10,340.000                                                                  |
| 223002 Property Rates                                                                       |                                                                                                             |                                    | 547,638.425                                                                 |
| 223003 Rent-Produced Assets-to private entities                                             |                                                                                                             |                                    | 331,200.000                                                                 |
| 223004 Guard and Security services                                                          |                                                                                                             |                                    | 27,440.000                                                                  |
| 223005 Electricity                                                                          |                                                                                                             |                                    | 8,800.000                                                                   |
| 223006 Water                                                                                |                                                                                                             |                                    | 2,610.000                                                                   |

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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                                     |                                                   | UShs Thousand                                                                                                                                                        |
| Item                                                                                        |                                                   | Spent                                                                                                                                                                |
| 226001 Insurances                                                                           |                                                   | 1,500.000                                                                                                                                                            |
| 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                                                       |                                                   | 2,282.832                                                                                                                                                            |
|                                                                                             | Total For Budget Output                           | 1,769,493.533                                                                                                                                                        |
|                                                                                             | Wage Recurrent                                    | 453,773.350                                                                                                                                                          |
|                                                                                             | Non Wage Recurrent                                | 1,315,720.183                                                                                                                                                        |
|                                                                                             | Arrears                                           | 0.000                                                                                                                                                                |
|                                                                                             | AIA                                               | 0.000                                                                                                                                                                |
|                                                                                             | Total For Department                              | 1,769,493.533                                                                                                                                                        |
|                                                                                             | Wage Recurrent                                    | 453,773.350                                                                                                                                                          |
|                                                                                             | Non Wage Recurrent                                | 1,315,720.183                                                                                                                                                        |
|                                                                                             | Arrears                                           | 0.000                                                                                                                                                                |
|                                                                                             | AIA                                               | 0.000                                                                                                                                                                |
| 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 |                                                   |                                                                                                                                                                      |
|                                                                                             | Completed the construction on the drainage system |                                                                                                                                                                      |
|                                                                                             | Not done                                          | The installation of the security system was put on hold because the Chancery was cordoned off after being completely destroyed and looted during the demonstrations. |
| Expenditures incurred in the Quarter to deliver outputs                                     |                                                   | UShs Thousand                                                                                                                                                        |
| Item                                                                                        |                                                   | Spent                                                                                                                                                                |
| 312121 Non-Residential Buildings - Acquisition                                              |                                                   | 82,530.000                                                                                                                                                           |
|                                                                                             | Total For Budget Output                           | 82,530.000                                                                                                                                                           |
|                                                                                             | GoU Development                                   | 82,530.000                                                                                                                                                           |
|                                                                                             | External Financing                                | 0.000                                                                                                                                                                |
|                                                                                             | Arrears                                           | 0.000                                                                                                                                                                |
|                                                                                             | AIA                                               | 0.000                                                                                                                                                                |

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| Outputs Planned in Quarter                                                                                                   | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
|                                                                                                                              | Total For Project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 82,530.000                           |
|                                                                                                                              | GoU Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 82,530.000                           |
|                                                                                                                              | 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                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |
| Hold one security border meeting                                                                                             | One Joint Technical Committee meeting between DRC and Uganda was held to discuss the joint budgeting of border demarcation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)                                       | <ul style="list-style-type: none"><li>•Arranged series of meetings between H.E. Yoweri Museveni, the President of Uganda and leaders from Ituri province.</li><li>• Coordinated the visit of General Muhoozi Kainerugaba, the Chief of Defence Forces to Kinshasa, DRC.</li><li>• Issues of cross border security were discussed for normalization of bilateral relations during Speaker of the National Assembly of the DRC visit to Kampala.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Attend bilateral engagements and meetings                                                                                    | <ul style="list-style-type: none"><li>• Coordinated and participated in the Summit of the 12th Regional Oversight Mechanism of the Peace and Security Cooperation for the DRC held in Kampala.</li><li>• Facilitated the visit of the Speaker of the National Assembly of the DRC and his delegation of members of the National Assembly during the 3rd African Regional Inter-Parliamentary Conference in Entebbe Uganda.</li><li>• Coordinated the visit of the Speaker of the National Assembly of the DRC and the delegation comprising of members of the National Assembly to the Official Opening of the 5th Session of the 11th Parliament and the State of the Nation Address in Kampala.</li><li>• Coordinated the Tripartite meeting in Kampala between Uganda, Central African Republic and South Sudan for the road infrastructure development and air transport to promote trade.</li></ul> |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | UShs Thousand                        |
| Item                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Spent                                |
| 221001 Advertising and Public Relations                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 10,032.000                           |

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

| Outputs Planned in Quarter                                                                                   | Actual Outputs Achieved in Quarter                                                                                                                                                            | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                                      |                                                                                                                                                                                               | UShs Thousand                        |
| Item                                                                                                         |                                                                                                                                                                                               | Spent                                |
| 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                                                                                                          |                                                                                                                                                                                               |                                      |
| 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"><li>• Issued 0 travel documents.</li><li>• Collected UGX 120,405,030 from rent and zero shillings generated from issuance of travel documents.</li></ul>    |                                      |
| Coordinate and participate in one diaspora engagement in Cameroon                                            | Celebrated the Ugandan martyrs day in Kinshasa, DRC which was organized by the Association of the Religious from East Africa in the Theology house of missionaries of Africa (White Fathers). |                                      |
| Undertake a consular visit                                                                                   | <ul style="list-style-type: none"><li>• Repatriated 2 Ugandans in distress from Kinshasa.</li><li>• Conducted a prison visit in Makala prison.</li></ul>                                      |                                      |

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

| Outputs Planned in Quarter                                                                                   | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 16050501 Alien and Citizen registration strengthened                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |
| Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |
| Provide protocol and diplomatic services to all delegations                                                  | <div>• Provided protocol and diplomatic services to the Heads of state and other government officials from DRC, CAR and Brazzaville during the Summit of the 12th Regional Oversight Mechanism of the Peace and Security Cooperation held in Kampala.</div> <div>• Provided protocol services to the Chief of Defence Forces-UPDF to Kinshasa, DRC</div> <div>• Provided protocol services to the Speaker of the National Assembly of the DRC and his delegation of members of the National Assembly during the 3rd African Regional Inter-Parliamentary Conference in Entebbe Uganda.</div> |                                      |
| 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                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 11,567.000                           |
| 227003 Carriage, Haulage, Freight and transport hire                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 10,900.000                           |
| 228004 Maintenance-Other Fixed Assets                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 8,960.000                            |
|                                                                                                              | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 67,586.872                           |
|                                                                                                              | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.000                                |
|                                                                                                              | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 67,586.872                           |
|                                                                                                              | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.000                                |
|                                                                                                              | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.000                                |
|                                                                                                              | Total For Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 67,586.872                           |
|                                                                                                              | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.000                                |
|                                                                                                              | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 67,586.872                           |
|                                                                                                              | 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                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

| Outputs Planned in Quarter                                                                                | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                         | Reasons for Variation in performance                                                                |
|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| 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                            |                                                                                                                                                                                                                                                                                                            |                                                                                                     |
| Follow up engagements and meetings from the Business forum                                                | Not done                                                                                                                                                                                                                                                                                                   | Political insecurity in Eastern DRC and Kinshasa hindered the occurrence of business forum.         |
|                                                                                                           | Not done                                                                                                                                                                                                                                                                                                   | Political insecurity in Eastern DRC and Kinshasa hindered the occurrence of the planned activities. |
|                                                                                                           | • Issued and witnessed in Fort-Portal by H.E. Yoweri Museveni a communique on the Tripartite Road connectivity project for promotion of trade between Uganda, CAR and South Sudan.                                                                                                                         |                                                                                                     |
| Coordinate and participate in signing of the trade agreement between DRC or other areas of accreditation. | •The Bilateral Air Services Agreement (BASA) and MoU on operationalization of the BASA to enhance aviation connectivity between Uganda and CAR was concluded and commencement of Uganda Airlines to Bangui planned during the tripartite meeting between Uganda, Central African Republic and South Sudan. |                                                                                                     |
| Expenditures incurred in the Quarter to deliver outputs                                                   |                                                                                                                                                                                                                                                                                                            | UShs 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                                                                                        |                                                                                                                                                                                                                                                                                                            | 8,000.000                                                                                           |
| 223006 Water                                                                                              |                                                                                                                                                                                                                                                                                                            | 3,750.000                                                                                           |
| 227001 Travel inland                                                                                      |                                                                                                                                                                                                                                                                                                            | 13,713.000                                                                                          |
| 227003 Carriage, Haulage, Freight and transport hire                                                      |                                                                                                                                                                                                                                                                                                            | 21,579.600                                                                                          |
| 227004 Fuel, Lubricants and Oils                                                                          |                                                                                                                                                                                                                                                                                                            | 8,375.000                                                                                           |
| 228002 Maintenance-Transport Equipment                                                                    |                                                                                                                                                                                                                                                                                                            | 2,500.000                                                                                           |

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

| Outputs Planned in Quarter                              | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    |                                    | Spent                                |
| 228004 Maintenance-Other Fixed Assets                   |                                    | 538.048                              |
|                                                         | Total For Budget Output            | 250,386.648                          |
|                                                         | Wage Recurrent                     | 0.000                                |
|                                                         | Non Wage Recurrent                 | 250,386.648                          |
|                                                         | Arrears                            | 0.000                                |
|                                                         | AIA                                | 0.000                                |
|                                                         | Total For Department               | 250,386.648                          |
|                                                         | Wage Recurrent                     | 0.000                                |
|                                                         | Non Wage Recurrent                 | 250,386.648                          |
|                                                         | Arrears                            | 0.000                                |
|                                                         | AIA                                | 0.000                                |
| Development Projects                                    |                                    |                                      |
| N/A                                                     |                                    |                                      |
|                                                         | GRAND TOTAL                        | 2,198,510.240                        |
|                                                         | Wage Recurrent                     | 453,773.350                          |
|                                                         | Non Wage Recurrent                 | 1,662,206.890                        |
|                                                         | GoU Development                    | 82,530.000                           |
|                                                         | External Financing                 | 0.000                                |
|                                                         | Arrears                            | 0.000                                |
|                                                         | AIA                                | 0.000                                |

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                                                                               |                                                                                                             | Cumulative Outputs Achieved by End of Quarter |
|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Programme:16 Governance And Security                                                                 |                                                                                                             |                                               |
| SubProgramme:01 Institutional Coordination                                                           |                                                                                                             |                                               |
| Sub SubProgramme:01 Overseas Mission Services                                                        |                                                                                                             |                                               |
| 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.                                                        | Administrative support services provided 100%                                                               |                                               |
| Credentials to DRC and other countries of accreditation presented.                                   | HoM presented credentials to the Head of state of DRC                                                       |                                               |
| Increased number of staff trained in Languages. PBS, Navision, Public and Commercial diplomacy, CPA) | Done                                                                                                        |                                               |
| Planning and performance review retreats held                                                        | Conducted a performance review for FY24-25 retreat and finalized the Mission’s annual workplan for FY25-26. |                                               |
| 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                                                                       | 1,815,093.100                                                                                               |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                     | 1,150,124.560                                                                                               |                                               |
| 212101 Social Security Contributions                                                                 | 131,150.275                                                                                                 |                                               |
| 212102 Medical expenses (Employees)                                                                  | 97,999.994                                                                                                  |                                               |
| 221001 Advertising and Public Relations                                                              | 20,128.000                                                                                                  |                                               |
| 221003 Staff Training                                                                                | 20,560.000                                                                                                  |                                               |
| 221008 Information and Communication Technology Supplies.                                            | 2,724.000                                                                                                   |                                               |
| 221009 Welfare and Entertainment                                                                     | 14,371.200                                                                                                  |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                | 3,120.000                                                                                                   |                                               |
| 221012 Small Office Equipment                                                                        | 1,203.148                                                                                                   |                                               |
| 221014 Bank Charges and other Bank related costs                                                     | 30,000.044                                                                                                  |                                               |
| 222001 Information and Communication Technology Services.                                            | 10,674.400                                                                                                  |                                               |
| 223001 Property Management Expenses                                                                  | 41,360.000                                                                                                  |                                               |
| 223002 Property Rates                                                                                | 2,600,000.000                                                                                               |                                               |
| 223003 Rent-Produced Assets-to private entities                                                      | 1,324,800.000                                                                                               |                                               |
| 223004 Guard and Security services                                                                   | 109,760.000                                                                                                 |                                               |
| 223005 Electricity                                                                                   | 35,200.022                                                                                                  |                                               |
| 223006 Water                                                                                         | 10,440.046                                                                                                  |                                               |

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

| 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                                         |
| 226001 Insurances                                                                           |                                                   | 6,000.009                                     |
| 227001 Travel inland                                                                        |                                                   | 10,000.000                                    |
| 227003 Carriage, Haulage, Freight and transport hire                                        |                                                   | 9,080.000                                     |
| 227004 Fuel, Lubricants and Oils                                                            |                                                   | 25,000.000                                    |
| 228002 Maintenance-Transport Equipment                                                      |                                                   | 9,500.000                                     |
| 228004 Maintenance-Other Fixed Assets                                                       |                                                   | 12,596.832                                    |
|                                                                                             | Total For Budget Output                           | 7,490,885.630                                 |
|                                                                                             | Wage Recurrent                                    | 1,815,093.100                                 |
|                                                                                             | Non Wage Recurrent                                | 5,675,792.530                                 |
|                                                                                             | Arrears                                           | 0.000                                         |
|                                                                                             | AIA                                               | 0.000                                         |
|                                                                                             | Total For Department                              | 7,490,885.630                                 |
|                                                                                             | Wage Recurrent                                    | 1,815,093.100                                 |
|                                                                                             | Non Wage Recurrent                                | 5,675,792.530                                 |
|                                                                                             | 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 |                                                   |                                               |
| ICT Equipment purchased.                                                                    | NA                                                |                                               |
| A completed drainage system with a clear flow of drainage water.                            | Completed the construction on the drainage system |                                               |
| An enhanced security system at the Chancery.                                                | Not done                                          |                                               |
| New vehicle purchased.                                                                      | NA                                                |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs        |                                                   | UShs Thousand                                 |
| Item                                                                                        |                                                   | Spent                                         |
| 312121 Non-Residential Buildings - Acquisition                                              |                                                   | 1,309,530.000                                 |
| 312212 Light Vehicles - Acquisition                                                         |                                                   | 390,000.000                                   |
| 312221 Light ICT hardware - Acquisition                                                     |                                                   | 250,000.000                                   |
|                                                                                             | Total For Budget Output                           | 1,949,530.000                                 |
|                                                                                             | GoU Development                                   | 1,949,530.000                                 |
|                                                                                             | External Financing                                | 0.000                                         |

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

| Annual Planned Outputs                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Project:1720 Retooling of Mission in Kinshasa - D.R Congo                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                               |
|                                                                                                                                               | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                         |
|                                                                                                                                               | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.000                                         |
|                                                                                                                                               | Total For Project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,949,530.000                                 |
|                                                                                                                                               | GoU Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1,949,530.000                                 |
|                                                                                                                                               | 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.                                                                                                      | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                               |
| Security Cross boarder meetings held.                                                                                                         | One Joint Technical Committee meeting between DRC and Uganda was held to discuss the joint budgeting of border demarcation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| Follow up meetings coordinated and participated in.                                                                                           | <ul style="list-style-type: none"><li>• Arranged series of meetings between H.E. Yoweri Museveni, the President of Uganda and leaders from Ituri province.</li><li>• Coordinated the visit of General Muhoozi Kainerugaba, the Chief of Defence Forces to Kinshasa, DRC.</li><li>• Issues of cross border security were discussed for normalization of bilateral relations during Speaker of the National Assembly of the DRC visit to Kampala.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                               |
| Bilateral engagements and meetings coordinated and participated in, and strengthened bilateral relations with DRC and areas of accreditation. | <ul style="list-style-type: none"><li>• Coordinated and participated in the Summit of the 12th Regional Oversight Mechanism of the Peace and Security Cooperation for the DRC held in Kampala.</li><li>• Facilitated the visit of the Speaker of the National Assembly of the DRC and his delegation of members of the National Assembly during the 3rd African Regional Inter-Parliamentary Conference in Entebbe Uganda.</li><li>• Coordinated the visit of the Speaker of the National Assembly of the DRC and the delegation comprising of members of the National Assembly to the Official Opening of the 5th Session of the 11th Parliament and the State of the Nation Address in Kampala.</li><li>• Coordinated the Tripartite meeting in Kampala between Uganda, Central African Republic and South Sudan for the road infrastructure development and air transport to promote trade.</li></ul> |                                               |

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

| 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       |
| 221001 Advertising and Public Relations                                                                      |                         |                                                                                                                                                                                     | 40,128.000  |
| 221008 Information and Communication Technology Supplies.                                                    |                         |                                                                                                                                                                                     | 2,724.000   |
| 221009 Welfare and Entertainment                                                                             |                         |                                                                                                                                                                                     | 14,371.200  |
| 221011 Printing, Stationery, Photocopying and Binding                                                        |                         |                                                                                                                                                                                     | 3,120.000   |
| 221012 Small Office Equipment                                                                                |                         |                                                                                                                                                                                     | 1,203.148   |
| 222001 Information and Communication Technology Services.                                                    |                         |                                                                                                                                                                                     | 10,674.400  |
| 227001 Travel inland                                                                                         |                         |                                                                                                                                                                                     | 18,000.000  |
| 227003 Carriage, Haulage, Freight and transport hire                                                         |                         |                                                                                                                                                                                     | 10,080.000  |
| 228004 Maintenance-Other Fixed Assets                                                                        |                         |                                                                                                                                                                                     | 13,752.000  |
|                                                                                                              | Total For Budget Output |                                                                                                                                                                                     | 114,052.748 |
|                                                                                                              | Wage Recurrent          |                                                                                                                                                                                     | 0.000       |
|                                                                                                              | Non Wage Recurrent      |                                                                                                                                                                                     | 114,052.748 |
|                                                                                                              | Arrears                 |                                                                                                                                                                                     | 0.000       |
|                                                                                                              | AIA                     |                                                                                                                                                                                     | 0.000       |
|                                                                                                              | Total For Department    |                                                                                                                                                                                     | 114,052.748 |
|                                                                                                              | Wage Recurrent          |                                                                                                                                                                                     | 0.000       |
|                                                                                                              | Non Wage Recurrent      |                                                                                                                                                                                     | 114,052.748 |
|                                                                                                              | 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.                                                                        |                         |                                                                                                                                                                                     |             |
| Informed Diaspora and an updated database of Ugandans in DRC and the other countries of accreditation        |                         | Celebrated the Ugandan martyrs day in Kinshasa, DRC organized by the Association of the Religious from East Africa in the Theology house of missionaries of Africa (White Fathers). |             |
| Prisoner exchange program established.                                                                       |                         |                                                                                                                                                                                     |             |

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

| 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 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                               |
| Protocol and diplomatic services provided.                                                                   | <ul style="list-style-type: none"><li>• Provided protocol and diplomatic services to the Heads of state and other government officials from DRC, CAR and Brazzaville during the Summit of the 12th Regional Oversight Mechanism of the Peace and Security Cooperation held in Kampala.</li><li>• Provided protocol services to the Chief of Defence Forces- UPDF to Kinshasa, DRC</li><li>• Provided protocol services to the Speaker of the National Assembly of the DRC and his delegation of members of the National Assembly during the 3rd African Regional Inter-Parliamentary Conference in Entebbe Uganda.</li></ul> |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | UShs Thousand                                 |
| Item                                                                                                         | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                               |
| 221001 Advertising and Public Relations                                                                      | 42,760.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                               |
| 221008 Information and Communication Technology Supplies.                                                    | 9,080.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                               |
| 221009 Welfare and Entertainment                                                                             | 37,904.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                        | 10,400.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                               |
| 221012 Small Office Equipment                                                                                | 3,247.488                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                               |
| 222001 Information and Communication Technology Services.                                                    | 41,248.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                               |
| 227001 Travel inland                                                                                         | 41,567.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                               |
| 227003 Carriage, Haulage, Freight and transport hire                                                         | 38,140.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                               |
| 228004 Maintenance-Other Fixed Assets                                                                        | 35,840.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                               |
|                                                                                                              | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 260,186.488                                   |
|                                                                                                              | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.000                                         |
|                                                                                                              | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 260,186.488                                   |
|                                                                                                              | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.000                                         |
|                                                                                                              | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.000                                         |
|                                                                                                              | Total For Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 260,186.488                                   |
|                                                                                                              | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.000                                         |
|                                                                                                              | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 260,186.488                                   |
|                                                                                                              | 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                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                               |
|                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                               |
|                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                               |

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

| Annual Planned Outputs                                                                                                |                                                                                                                                                                                                                                                                                                            | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Departments                                                                                                           |                                                                                                                                                                                                                                                                                                            |                                               |
| 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                                        |                                                                                                                                                                                                                                                                                                            |                                               |
| Increased investment opportunities by sharing knowledge, best practices and innovative strategies among participants. | Not done                                                                                                                                                                                                                                                                                                   |                                               |
| Market expansion and increased valuable insights into market trends, consumer preferences and competitive landscape.  | Not done                                                                                                                                                                                                                                                                                                   |                                               |
| Established strong connections and relationships with business communities, leaders and decision makers.              | • Issued and witnessed in Fort-Portal by H.E. Yoweri Museveni a communique on the Tripartite Road connectivity project for promotion of trade between Uganda, CAR and South Sudan.                                                                                                                         |                                               |
| Enhanced cooperation on economic and trade policies.                                                                  | •The Bilateral Air Services Agreement (BASA) and MoU on operationalization of the BASA to enhance aviation connectivity between Uganda and CAR was concluded and commencement of Uganda Airlines to Bangui planned during the tripartite meeting between Uganda, Central African Republic and South Sudan. |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                  |                                                                                                                                                                                                                                                                                                            | UShs Thousand                                 |
| Item                                                                                                                  | Spent                                                                                                                                                                                                                                                                                                      |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                      | 350,000.000                                                                                                                                                                                                                                                                                                |                                               |
| 221001 Advertising and Public Relations                                                                               | 128,504.000                                                                                                                                                                                                                                                                                                |                                               |
| 221003 Staff Training                                                                                                 | 28,000.000                                                                                                                                                                                                                                                                                                 |                                               |
| 221008 Information and Communication Technology Supplies.                                                             | 3,632.000                                                                                                                                                                                                                                                                                                  |                                               |
| 221009 Welfare and Entertainment                                                                                      | 29,161.600                                                                                                                                                                                                                                                                                                 |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                 | 4,160.000                                                                                                                                                                                                                                                                                                  |                                               |
| 221012 Small Office Equipment                                                                                         | 2,367.200                                                                                                                                                                                                                                                                                                  |                                               |
| 222001 Information and Communication Technology Services.                                                             | 41,899.200                                                                                                                                                                                                                                                                                                 |                                               |
| 223001 Property Management Expenses                                                                                   | 50,000.000                                                                                                                                                                                                                                                                                                 |                                               |
| 223004 Guard and Security services                                                                                    | 130,000.000                                                                                                                                                                                                                                                                                                |                                               |
| 223005 Electricity                                                                                                    | 32,000.010                                                                                                                                                                                                                                                                                                 |                                               |
| 223006 Water                                                                                                          | 15,000.000                                                                                                                                                                                                                                                                                                 |                                               |
| 227001 Travel inland                                                                                                  | 50,463.000                                                                                                                                                                                                                                                                                                 |                                               |
| 227003 Carriage, Haulage, Freight and transport hire                                                                  | 69,909.600                                                                                                                                                                                                                                                                                                 |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                      | 33,500.000                                                                                                                                                                                                                                                                                                 |                                               |
| 228002 Maintenance-Transport Equipment                                                                                | 10,000.000                                                                                                                                                                                                                                                                                                 |                                               |
| 228004 Maintenance-Other Fixed Assets                                                                                 | 29,500.045                                                                                                                                                                                                                                                                                                 |                                               |
| Total For Budget Output                                                                                               |                                                                                                                                                                                                                                                                                                            | 1,008,096.655                                 |
| Wage Recurrent                                                                                                        |                                                                                                                                                                                                                                                                                                            | 0.000                                         |
| Non Wage Recurrent                                                                                                    |                                                                                                                                                                                                                                                                                                            | 1,008,096.655                                 |

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

| Annual Planned Outputs |                      | Cumulative Outputs Achieved by End of Quarter |
|------------------------|----------------------|-----------------------------------------------|
|                        | Arrears              | 0.000                                         |
|                        | AIA                  | 0.000                                         |
|                        | Total For Department | 1,008,096.655                                 |
|                        | Wage Recurrent       | 0.000                                         |
|                        | Non Wage Recurrent   | 1,008,096.655                                 |
|                        | Arrears              | 0.000                                         |
|                        | AIA                  | 0.000                                         |
| Development Projects   |                      |                                               |
| N/A                    |                      |                                               |
|                        | GRAND TOTAL          | 10,822,751.520                                |
|                        | Wage Recurrent       | 1,815,093.100                                 |
|                        | Non Wage Recurrent   | 7,058,128.420                                 |
|                        | GoU Development      | 1,949,530.000                                 |
|                        | External Financing   | 0.000                                         |
|                        | Arrears              | 0.000                                         |
|                        | AIA                  | 0.000                                         |

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

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).<br>Appropriate work place comfortable for children and nursing mothers.<br>Observance of full maternity and paternity leave for officers.<br>Schedule |
| Budget Allocation (Billion): | 0.050                                                                                                                                                                                                                                         |
| Performance Indicators:      | A balanced and enabling working environment...                                                                                                                                                                                                |
| Actual Expenditure By End Q4 |                                                                                                                                                                                                                                               |
| Performance as of End of Q4  |                                                                                                                                                                                                                                               |
| 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.<br>Encourage staff to live with their spouses while at the Mission.<br>Condom provision at the Mission.<br>Organize and participate in health seminars for HIV/AID’s awareness.<br>Enhance HIV/AIDS Education program. |
| Budget Allocation (Billion): | 0.010                                                                                                                                                                                                                                                         |
| Performance Indicators:      | Number of Staff encouraged to live with their spouses.<br>Number of Health seminars for HIV/AIDS awareness held.                                                                                                                                              |
| Actual Expenditure By End Q4 |                                                                                                                                                                                                                                                               |
| Performance as of End of Q4  |                                                                                                                                                                                                                                                               |
| Reasons for Variations       |                                                                                                                                                                                                                                                               |

iii) Environment

|                              |                                                                                                                                                                                                                        |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective:                   | Maintaining a clean, safe and secure working environment                                                                                                                                                               |
| Issue of Concern:            | A clean, safe and secure Working Environment                                                                                                                                                                           |
| Planned Interventions:       | Ensuring proper waste disposal at the Mission.<br>Encouraging paperless working environment.<br>Encouraging tree planting and flowers at the Mission<br>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 Q4 |                                                                                                                                                                                                                        |
| Performance as of End of Q4  |                                                                                                                                                                                                                        |
| Reasons for Variations       |                                                                                                                                                                                                                        |

iv) Covid