

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.815	1.815	1.361	0.567	75.0 %	31.0 %	41.7 %
	Non-Wage	6.558	6.558	4.943	4.563	75.0 %	69.6 %	92.3 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.373	8.373	6.304	5.130	75.3 %	61.3 %	81.4 %
Total GoU+Ext Fin (MTEF)		8.373	8.373	6.304	5.130	75.3 %	61.3 %	81.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.373	8.373	6.304	5.130	75.3 %	61.3 %	81.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.373	8.373	6.304	5.130	75.3 %	61.3 %	81.4 %
Total Vote Budget Excluding Arrears		8.373	8.373	6.304	5.130	75.3 %	61.3 %	81.4 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function: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%
Vote Function: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%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	7.373	7.373	5.554	4.567	75.3 %	61.9 %	82.2%
Vote Function:01 Overseas Mission Services	7.373	7.373	5.554	4.567	75.3 %	61.9 %	82.2%
Programme:18 Development Plan Implementation	1.000	1.000	0.750	0.562	75.0 %	56.2 %	75.0%
Vote Function:01 Overseas Mission Services	1.000	1.000	0.750	0.562	75.0 %	56.2 %	75.0%
Total for the Vote	8.373	8.373	6.304	5.130	75.3 %	61.3 %	81.4 %

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

(i) Major unspent balances

Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
0.193	Bn Shs	Department : 001 Embassy in Kinshasa, DRC
Reason: 1. Procurement process for the repairs for Uganda house were ongoing and are to be completed in Qtr 4 following the conclusion of contracts with new tenants.		
2. Further procurement for the Business & Tourism Expos were obgoing for the scheduled May 2026 Expos.		
3. Travel Inland activities are to complated in Qtr 4 (May 2026) Expo in Kelemi & POATE in Kampala.		
4. Ticket for Business Expo were not booked because it was scheduled for May 2026		
Items		
0.070	UShs	227001 Travel inland
Reason: Travel Inland activities are to complated in Qtr 4 (May 2026) Expo in Kelemi & POATE in Kampala		
0.044	UShs	223002 Property Rates
Reason: Procurement process for the repairs for Uganda house were ongoing and are to be completed in Qtr 4 following the conclusion of contracts with new tenants		
0.028	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Ticket for Business Expo were not booked because it was scheduled for May 2026		
0.013	UShs	228004 Maintenance-Other Fixed Assets
Reason: Procurement process for the repairs for Uganda house were ongoing and are to be completed in Qtr 4 following the conclusion of contracts with new tenants		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.188	Bn Shs	Department : 001 Embassy in Kinshasa, DRC
Reason: 1. The Mission is set to obtain security invoices for GLO (Liasion Office), security services for Official Residency and enhancement of security services at uganda House to be settled by Qtr 4.		
2. There are ongoing procurements for activities to cover welfare, ICT and Fuel to be completed and settled by Qtr 4 E.g the OIL/ Gass convention, Expo Beto Trade and Tourism Fare and the Congo Basin Climate Commission Summit		
Items		
0.157	UShs	223004 Guard and Security services
Reason: The Mission is set to obtain security invoices for GLO (Liasion Office), security services for Official Residency and enhancement of security services at uganda House to be settled by Qtr 4.		
0.015	UShs	222001 Information and Communication Technology Services.
Reason: There are ongoing procurements for activities/ Items to cover ICT to be completed and settled by Qtr 4		
0.009	UShs	227004 Fuel, Lubricants and Oils

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

		Reason: Since the Embassy cars were destroyed, the Embassy costs on fuel were reduced.
0.021	UShs	221009 Welfare and Entertainment
		Reason: The fund for welfare were reserved to the Qtr planned Activities
0.009	UShs	228004 Maintenance-Other Fixed Assets
		Reason: The mainenance is to be carried on the Uganda house but the contracted constructors had not yet submitted the quotations.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	70%
No of financial reports submitted	Number	3	2
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of ugandans and foreigners provided with consular services	Number	100	29
Number of engagements of Ugandans in the Diaspora organised and/ or participated in	Number	4	2
Key Service Area: 460057 Peace and security			
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of regional and international peace and security engagements participated in	Number	4	4
Proportion of regional peace and security initiatives coordinated	Percentage	100%	100%
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Key Service Area: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Value of bilateral and multilateral resources (\$Million)	Value	3	2

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Performance highlights for the Quarter

- A half-year ECD report was prepared and submitted to the Ministry of Foreign Affairs.
- Staff capacity was strengthened through training on IBP and PIMS, enhancing skills in project planning, appraisal, budgeting, monitoring, and reporting, with improved alignment to PBS and NDP IV.
- A joint infrastructure inspection (1–5 March 2026) on key Uganda–DRC road projects was conducted, with partners committing to fast-track implementation and address challenges such as PAPs, ROW, security, and utilities.
- The Uganda–DRC Joint Technical Meeting (18–20 Feb 2026) agreed on joint patrols, STR review, OSBP progress, and NTB resolution. Preparations for the Uganda–DRC Investment and Trade Summit 2026 were coordinated, while the Ambassador presented credentials in DRC and Gabon and notified other countries of readiness.
- Cross-border engagements strengthened trade coordination, including plans to standardize Mpondwe cattle market.
- Tourism promotion was advanced through POATE 2026 engagements and partnerships with tour operators and associations.
- The Mission participated in four high-level diplomatic engagements and coordinated visits of DRC special envoys to Uganda.
- A total of 21 presidential overflight permits were secured. Administrative support included processing staff wages, utilities, and relocation of Goma liaison office assets.
- The Mission participated in regional peace forums, AU/EAC/SADC processes, and UN briefings, and produced four political and security reports.
- The UG-DRC Joint Technical mgt concluded on 18-20 Feb 2026 & agreed on Joint Potrals, STR reviews OSBP progress & elimination of NTBs.
- Two export products were profiled, and cross-border trade engagements informed policy follow-up. Continued coordination of Uganda–DRC engagements advanced trade, security cooperation, NTB resolution, and bilateral frameworks, including follow-up on Uganda–Gabon cooperation initiatives.

Variances and Challenges

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The Mission faces several operational and strategic challenges affecting its performance and implementation of Economic and Commercial Diplomacy (ECD).

Additionally, the Mission operates from a small rented apartment, limiting efficiency, while official vehicles were destroyed during the February 2025 attack, constraining staff mobility.

Human resource capacity is inadequate, with only the Ambassador and three Foreign Service Officers covering multiple countries, leading to overstretch.

Staff in Kinshasa and Goma also lack risk allowance despite operating in high-risk areas, necessitating urgent intervention. Bureaucratic delays in accreditation countries and slow responses from stakeholders and MDAs further hinder timely execution of planned activities, including business forums.

Political and security challenges in the Democratic Republic of Congo (DRC), particularly in the eastern region, continue to affect engagement, as government focus remains on security rather than economic programs.

ECD implementation is further constrained by non-tariff barriers such as complex and inconsistent tax regimes, high import charges, delayed clearances, roadblocks, and multiple levies on goods in transit.

Infrastructure bottlenecks result in high transport costs, while insecurity in eastern DRC disrupts trade through border closures. A hostile business environment, highlighted by the January 2025 demonstrations that damaged Embassy property, has created fear among Ugandan traders operating in DRC.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	7.373	7.373	5.554	4.567	75.3 %	61.9 %	82.2 %
Vote Function:01 Overseas Mission Services	7.373	7.373	5.554	4.567	75.3 %	61.9 %	82.2 %
000014 Administrative and Support Services	6.549	6.549	4.936	4.034	75.4 %	61.6 %	81.7 %
460056 Consulars services	0.309	0.309	0.232	0.183	75.0 %	59.2 %	78.9 %
460057 Peace and security	0.515	0.515	0.386	0.350	75.0 %	67.9 %	90.7 %
Programme:18 Development Plan Implementation	1.000	1.000	0.750	0.562	75.0 %	56.2 %	75.0 %
Vote Function:01 Overseas Mission Services	1.000	1.000	0.750	0.562	75.0 %	56.2 %	75.0 %
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	0.750	0.562	75.0 %	56.2 %	74.9 %
Total for the Vote	8.373	8.373	6.304	5.130	75.3 %	61.3 %	81.4 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.815	1.815	1.361	0.567	75.0 %	31.2 %	41.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.569	1.569	1.177	1.146	75.0 %	73.0 %	97.4 %
212101 Social Security Contributions	0.046	0.046	0.035	0.029	75.0 %	62.9 %	83.9 %
212102 Medical expenses (Employees)	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.401	0.401	0.301	0.281	75.0 %	70.0 %	93.3 %
221003 Staff Training	0.204	0.204	0.153	0.148	75.0 %	72.5 %	96.7 %
221008 Information and Communication Technology Supplies.	0.123	0.123	0.092	0.078	75.0 %	63.1 %	84.2 %
221009 Welfare and Entertainment	0.276	0.276	0.207	0.194	75.0 %	70.2 %	93.6 %
221011 Printing, Stationery, Photocopying and Binding	0.131	0.131	0.099	0.086	75.0 %	65.8 %	87.8 %
221012 Small Office Equipment	0.008	0.008	0.006	0.005	75.0 %	61.9 %	82.6 %
221014 Bank Charges and other Bank related costs	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.104	0.104	0.078	0.060	75.0 %	57.2 %	76.3 %
223001 Property Management Expenses	0.091	0.091	0.069	0.061	75.0 %	66.9 %	89.3 %
223002 Property Rates	0.192	0.192	0.144	0.100	75.0 %	52.2 %	69.7 %
223003 Rent-Produced Assets-to private entities	1.584	1.584	1.188	1.188	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.235	0.235	0.177	0.104	75.0 %	44.3 %	59.1 %
223005 Electricity	0.086	0.086	0.065	0.053	75.0 %	60.9 %	81.2 %
223006 Water	0.025	0.025	0.019	0.011	75.0 %	43.3 %	57.8 %
226001 Insurances	0.006	0.006	0.005	0.004	75.0 %	64.0 %	85.3 %
227001 Travel inland	0.448	0.448	0.336	0.275	75.0 %	61.3 %	81.7 %
227002 Travel abroad	0.500	0.500	0.375	0.374	75.0 %	74.8 %	99.8 %
227003 Carriage, Haulage, Freight and transport hire	0.228	0.228	0.171	0.151	75.0 %	66.1 %	88.1 %
227004 Fuel, Lubricants and Oils	0.059	0.059	0.044	0.037	75.0 %	64.1 %	85.5 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.015	0.011	75.0 %	58.8 %	78.4 %
228004 Maintenance-Other Fixed Assets	0.092	0.092	0.069	0.046	75.0 %	50.7 %	67.5 %
Total for the Vote	8.373	8.373	6.304	5.130	75.3 %	61.3 %	81.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	7.373	5.554	4.567	0.00 %	0.00 %	82.2 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	7.373	5.554	4.567	0.00 %	0.00 %	82.2 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	7.373	5.554	4.567	0.00 %	0.00 %	82.2 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	7.373	7.373	5.554	4.567	75.33 %	61.95 %	82.23 %
Vote Function:01 Overseas Mission Services	0.000	7.373	5.554	4.567	0.00 %	0.00 %	82.2 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	7.373	7.373	5.554	4.567	75.3 %	61.9 %	82.2 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	1.000	1.000	0.750	0.562	75.00 %	56.24 %	74.99 %
Vote Function:01 Overseas Mission Services	0.000	7.373	5.554	4.567	0.00 %	0.00 %	82.2 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	1.000	1.000	0.750	0.562	75.0 %	56.2 %	74.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	8.373	8.373	6.304	5.130	75.3 %	61.3 %	81.4 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Provide administrative and support services	1. Mission property, Chancery and residences maintained I.e contractual obligations paid, Repairs made / undertaken, security provided and the generators cleanliness maintained. 2. HR managed i.e payroll undated for all the staff, medical severices provided and Head of Mission's (HOM) Accredition with two other countries of Accreditation followed up, HOM & staff work schedule managed & Diplomatic correspondences managed. 3. Financial Obligations undertaken i.e Local venders paid, BFP & MPS prepared, Finance Committee meetings held & the 6 months Accounts prepared & submitted. 4. IT & ICT managed i.e digital network maintained, Mission Website, emails & Xaccount maintained. 5. Mission transport managed (one vehicle) and hired transport provided for various activities, office supplies undertaken enforcement	-
Prepare periodic report on status of implementation of ECD.	Half-year ECD implementation report prepared and submitted to Ministry of Foreign Affairs	-

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Facilitate staff training in languages, PBS, Navision, CPA, Commercial and public diplomacy.	Embassy staff were trained by a MoFPED facilitator on the Integrated Bank of Projects (IBP) and the Public Investment Management System (PIMS) during a recent retreat. The training aimed to strengthen staff capacity in planning, budgeting, funding, and monitoring government development projects. It focused on enhancing practical skills among Accounts and Home-Based Staff in using IBP for project identification and appraisal, and PIMS for tracking implementation and performance. Participants engaged in hands-on sessions on data input, management, and reporting. The training also highlighted the linkage of IBP and PIMS with the Programme-Based Budgeting System (PBS) and the NDP IV to ensure alignment with national priorities. As a result, staff improved their understanding and competence in government systems, strengthening their ability to support effective planning, budgeting, and reporting. The training was timely and enhanced efficiency, accountability, and programme implementation.	Staff training on the Programme-Based Budgeting System (PBS) will be handed in Qtr 4
	-	-
	-	-
Organize/participate in investment promotion forums to market Uganda’s investment opportunities in Cameroon.	Joint Infrastructure meeting and inspection on Review of progress the phased regional road projects linking Uganda and the Democratic Republic of Congo (DRC), Mpondwe/Kasindi/Beni (80km), Beni/Butembo (54km), and Bunagana-Rutshuru-Goma (89km) on 1-5th March 2026 conducted. The three parties (Uganda, DRC and DTT services) committed to fast-track the progress of this joint infrastructure project. They further committed to manage the project challenges including Project affects persons (PAPs), enforcement of project development agreement, provision of Right of Way (ROW) campsites and relocation of utilities, strengthening security measures, registration of equipment among others Uganda-DRC Investment and Trade Summit 2026 preparations coordinated. The parties agreed to engage all the stakeholders involved in investment and trade promotion between the two countries for a successful summit to be held later in the year.	Due to the on-going political electoral processes in Cameroon, responses with the respective institutions for investments couldn't be obtained in time for the planned investment meeting. The mission undertook the investment engagements in the DRC as a follow-up of the successful business engagements in October 2025
Present credentials to DRC and to other countries of accreditation.	The Ambassador presented his letters of credence to the Head of State of the DRC and the Gabonese Republic. The Mission also communicated to the government of Cameroon, Republic of Congo, and Central African Republic readiness to present credentials.	-

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
	-	-
Participate in follow up meetings from the Business and trade expo in DRC and other countries of accreditation.	Uganda-DRC Cross Border Joint Technical Meeting on Economic, Governance and Security convened on 18th-20th February 2026 at Mpondwe/Kasindi Border as a follow-up of the trade business forum un Butembo and the 8th JPC on the economic and finance sector, and agreed on; Harmonized joint patrols on the shared lakes Fast-track Simplified Trade Regime Threshold review for effective implementation Updated status on Economy and Finance agreed at the 8th JPC and the Butembo Uganda-DRC Business Forum Process of attainment of OSBP reviewed and possible implementation measures agreed Coordinated border operations revitalized and NTBs addressed Supported LEAFAO to fast-track the sensitization workshop on fisheries by the 3rd Quarter 2026 Uganda cross border business facilitation meeting with trade associations conducted in Kasindi/Mpondwe on 20th Feb 2026, and agreed on harmonized coordination cross border trade including standardization of the Mpondwe cattle market to a regional status	-
Organize tourism familiarization tours for major tourist companies from DRC and other countries of accreditation to Uganda	Undertook constructive engagements with the Embassies of Gabon, the Republic of Congo and Cameroon regarding the PoATE 2026 due 20-24 May 2026 in Kampala. Further extended POATE invitations to tour operators (Visit Congo, Move Tours, YOSU Travels, Thamani Evasion among others)and tourism executive boards (National Tourism Office in DRC) and in countries of accreditation as part of preparation for fam trip Conducted two meetings with leadership of the Association of Tour Operators & Travel Agencies in Goma (ATOAV-Goma) for analysis of ATOAV- Goma potential for promotion of the Uganda destination to DRC tourists and French market and linking them to counterparts in Uganda	The familiarization trip is expected to be concluded as a pre-event of PoATE 2026
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		190,937.681

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		323,581.275
212101 Social Security Contributions		5,953.840
221001 Advertising and Public Relations		55,946.838
221003 Staff Training		87,149.799
221008 Information and Communication Technology Supplies.		25,929.200
221009 Welfare and Entertainment		45,921.958
221011 Printing, Stationery, Photocopying and Binding		19,086.000
221012 Small Office Equipment		2,352.825
221014 Bank Charges and other Bank related costs		7,500.000
222001 Information and Communication Technology Services.		14,344.918
223001 Property Management Expenses		10,340.000
223002 Property Rates		90,308.817
223003 Rent-Produced Assets-to private entities		299,569.693
223004 Guard and Security services		3,619.730
223005 Electricity		13,600.000
223006 Water		1,519.563
226001 Insurances		1,140.000
227001 Travel inland		59,903.790
227002 Travel abroad		70,262.579
227003 Carriage, Haulage, Freight and transport hire		14,544.980
227004 Fuel, Lubricants and Oils		10,931.585
228002 Maintenance-Transport Equipment		2,273.190
228004 Maintenance-Other Fixed Assets		31,466.313
	Total For Budget Output	1,388,184.574
	Wage Recurrent	190,937.681
	Non Wage Recurrent	1,197,246.893
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Organize and participate in a diaspora engagement in Cameroon.	1 consular visit to Ugandans in prisons in Makala Prison, Kinshasa, January 2026 conducted Condolence message and bereavement for deceased Uganda House security guard managed in January 2026 Diaspora mobilization conducted and a platform for WhatsApp engagement established and 170 members registered and facilitated	The diaspora engagement in cameroon was rescheduled to Q4 due to on-going electoral process in Q3
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Quarterly Accounts Visit to the Consulate to verify the staff, property and accountability in the Liasion Office.	The Liasion counties to operate between Butembo and Kasese as it awaits the normalization of security in Goma. In addition, the staff wages, and service providers utilities were processed for Q3 The Mission temporarily relocated the furniture and fittings of the GOMA Liasion office to MoFA for safe storage	The security situation in Goma couldn't permit a physical visit to the consulate
	-	-
Collect and remit at least UGX 75 million to Uganda	-	-
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Provide protocol and diplomatic services to all delegations.	4 High level diplomatic representation participated i.e., new year meeting with President of DRC (15th January 2026), new year meeting with President of Republic of Congo (05 January 2026), opening of the DRC Senate and Parliament sessions (15 March 2026), and diplomatic briefing on international developments and security in DRC, UNSC, and multilateralism (25 March 2026) 2 High level appointments for Special Envoys of the DRC coordinated and secured in Uganda i.e; the President of the National Assembly and the Governor of North Kivu Protocol services provided at the visits of the special envoys to Uganda in January and March 2026 17 Presidential overflight permits for Uganda obtained from the DRC, Gabon, CAR, and Cameroon. 4 Presidential overflight permits obtained for the Gabonese Republic	-
Issue 5 travel documents.	50 foreigners provided consular services on visa processing information to Uganda	no application request received

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		13,986.710
221008 Information and Communication Technology Supplies.		10,482.300
221009 Welfare and Entertainment		16,377.867
221011 Printing, Stationery, Photocopying and Binding		4,771.500
221012 Small Office Equipment		100.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		14,975.948
227002 Travel abroad		23,854.021
227003 Carriage, Haulage, Freight and transport hire		3,460.990
228004 Maintenance-Other Fixed Assets		1,210.050
	Total For Budget Output	89,719.384
	Wage Recurrent	0.000
	Non Wage Recurrent	89,719.384
	Arrears	0.000
	AIA	0.000
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Attend all bilateral egagements and meetings with DRC and other countries of accreditation	Participated in Peace Forum on the DRC in Beni on 22nd February 2026 in Beni. Four political and security briefs concluded in countries of accreditation , and coordinated Two high level security meetings Participated in a high-level meeting of the African Union (AU), East African Community (EAC), and Southern African Development Community (SADC) panel of facilitators on the Democratic Republic of Congo (DRC) peace process on 3rd February 2026 in Kampala coordinated. Coordinated and participated in briefing Sessions held on 9th February 2026, with the UN Under-Secretary-General for Peace Operations, Jean-Pierre Lacroix, focusing on the security crisis in the GLR and the monitoring of the ceasefire.	-
	-	-
	-	-

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
organize and participate in a sensitization and awareness workshop with Ugandan diaspora on security and counter terrorism	The Mission facilitated the release of: 60 fishermen from Uganda and DRC, 35 fishing equipment, and coordinated 3 meetings with LEAFAO and North Kivu officials Coordinated and facilitated the meetings of North Kivu officials to Kasese, Rukungiri, Kanungu and Kisoro Participated in the 3 days Regional Security Symposium in Beni for the fight of ADF	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	36,088.708	
221008 Information and Communication Technology Supplies.	17,470.500	
221009 Welfare and Entertainment	31,918.779	
221011 Printing, Stationery, Photocopying and Binding	7,952.500	
221012 Small Office Equipment	156.700	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	24,959.913	
227002 Travel abroad	58,603.429	
227003 Carriage, Haulage, Freight and transport hire	20,505.770	
228004 Maintenance-Other Fixed Assets	1,540.000	
	Total For Budget Output	200,196.299
	Wage Recurrent	0.000
	Non Wage Recurrent	200,196.299
	Arrears	0.000
	AIA	0.000
	Total For Department	1,678,100.257
	Wage Recurrent	190,937.681
	Non Wage Recurrent	1,487,162.576
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Embassy in Kinshasa, DRC		
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
	-	
Participate in negotiations of the trade agreement	2 export products mapped and profiled in eastern DRC i.e. livestock products to DRC and fish products to DRC Uganda cross border business facilitation meeting with trade associations conducted on 20th February 2026, chaired by the Ambassador of Uganda to DRC. The traders provided valuable information on cross border trade, including opportunities and challenges that informed and enriched follow up on the Joint Uganda-DRC Cross border engagements in Mpondwe/Kasindi	-
Coordinate and participate in one Business forum to engage business community in DRC and the other countries of accreditation to invest in Uganda's commercial, agriculture, enegry, oil & gas and tourism.	Convened a Uganda-DRC Cross Border Joint Technical Meeting on Economic, Governance and Security on 18th-20th February 2026 at Mpondwe/Kasindi Border and agreed on: Harmonized joint patrols on the shared lakes Joint cooperation on elimination of illegal trade Fast-tract Simplified Trade Regime Threshold review for effective implementation Updated status on Economy and Finance agreed at the 8th JPC and the Butembo Uganda-DRC Business Forum Process of attainment of OSBP reviewed and possible implementation measures agreed Coordinated border operations revitalized and Non-tarrif barriers (NTB) addressed Supported LEAFAO to fast-track the sensitization workshop on fisheries by the 3rd Quarter 2026	-
Coordinate and particiapte in a trade mission in Gabon	Conducted a follow-up on Uganda-Gabon trade engagement held between the Mission and Gabonese Minister for Trade, Entrepreneurship and SMEs on convening a business forum and finalization of exchange cooperation frameworks (General Cooperation framework, MoUs on Defense, Agriculture, Health, Political and diplomatic consultation.	The MoUs and the business forum to be concluded in May 2026 because of the political and legislative electoral process in Gabon

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,880.474
221001 Advertising and Public Relations		2,678.000
221003 Staff Training		25,881.229
221008 Information and Communication Technology Supplies.		1,908.000
221009 Welfare and Entertainment		1,345.888
221011 Printing, Stationery, Photocopying and Binding		2,341.965
221012 Small Office Equipment		1,158.314
222001 Information and Communication Technology Services.		6,830.503
223001 Property Management Expenses		12,500.000
223004 Guard and Security services		5,429.595
223005 Electricity		8,000.000
223006 Water		1,000.000
227001 Travel inland		25,209.610
227003 Carriage, Haulage, Freight and transport hire		33,652.630
227004 Fuel, Lubricants and Oils		5,400.000
228002 Maintenance-Transport Equipment		1,208.000
228004 Maintenance-Other Fixed Assets		1,809.865
	Total For Budget Output	174,234.072
	Wage Recurrent	0.000
	Non Wage Recurrent	174,234.072
	Arrears	0.000
	AIA	0.000
	Total For Department	174,234.072
	Wage Recurrent	0.000
	Non Wage Recurrent	174,234.072
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,852,334.330
	Wage Recurrent	190,937.681
	Non Wage Recurrent	1,661,396.649
	GoU Development	0.000
	External Financing	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Kinshasa, DRC	
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Administrative and Support services provided.	1. Mission property, Chancery and residences maintained I.e contractual obligations paid, Repairs made / undertaken, security provided and the generators cleanliness maintained. 2. HR managed i.e payroll undated for all the staff, medical severices provided and Head of Mission's (HOM) Accreditation with two other countries of Accreditation followed up, HOM & staff work schedule managed & Diplomatic correspondences managed. 3. Financial Obligations undertaken i.e Local venders paid, BFP & MPS prepared, Finance Committee meetings held & the 6 months Accounts prepared & submiited. 4. IT & ICT managed i.e digital network maintained, Mission Website, emails & Xaccount maintained. 5. Mission transport managed (one vehicle) and hired transport provided for various activities, office supplies undertaken enforcement
2 planning and performance review retreats held	Half-year ECD implementation report prepared and submitted to Ministry of Foreign Affairs
4 reports prepared	
All staff trained in (Language, PBS, Navision, public diplomacy, CPA), 1 training conducted On ECD, Technical assistant on ECD collaborated.	Facilitated staff training in: - the Ms. Navision, Integrated Bank of Projects (IBP) and the Public Investment Management System (PIMS), contributed in the PGD studyies for the Diplomatic staff and paid for staff French language classes
2 Trade related MOU and/ or agreements signed.	-
2 Partnership agreements signed.	-

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
4 Investment promotion forums organized and investment opportunities attracted	Joint Infrastructure meeting and inspection on Review of progress the phased regional road projects linking Uganda and the Democratic Republic of Congo (DRC), Mpondwe/Kasindi/Beni (80km), Beni/Butembo (54km), and Bunagana-Rutshuru-Goma (89km) on 1-5th March 2026 conducted. The three parties (Uganda, DRC and Dott services) committed to fast-track the progress of this joint infrastructure project. They further committed to manage the project challenges including Project affects persons (PAPs), enforcement of project development agreement, provision of Right of Way (ROW) campsites and relocation of utilities, strengthening security measures, registration of equipment among others Uganda-DRC Investment and Trade Summit 2026 preparations coordinated. The parties agreed to engage all the stakeholders involved in investment and trade promotion between the two countries for a successful summit to be held later in the year.
Credentials to DRC and other countries of accreditation presented.	The Ambassador presented his letters of credence to the Head of State of the DRC and the Gabonese Republic The Mission also communicated to the government of Cameroon, Republic of Congo, and Central African Republic readiness to present credentials.
National day Celebrated and promotional and branding materials procured.	-
4 bilateral business and trade expos/fora and meetings organized and/or participated in.	Uganda-DRC Cross Border Joint Technical Meeting on Economic, Governance and Security convened on 18th-20th February 2026 at Mpondwe/Kasindi Border as a follow-up of the trade business forum un Butembo and the 8th JPC on the economic and finance sector, and agreed on; Harmonized joint patrols on the shared lakes Fast-track Simplified Trade Regime Threshold review for effective implementation Updated status on Economy and Finance agreed at the 8th JPC and the Butembo Uganda-DRC Business Forum Process of attainment of OSBP reviewed and possible implementation measures agreed Coordinated border operations revitalized and NTBs addressed Supported LEAFAO to fast-track the sensitization workshop on fisheries by the 3rd Quarter 2026 Uganda cross border business facilitation meeting with trade associations conducted in Kasindi/Mpondwe on 20th Feb 2026, and agreed on harmonized coordination cross border trade including standardization of the Mpondwe cattle market to a regional status

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
2 tourism exhibition participated in.	Undertook constructive engagements with the Embassies of Gabon, the Republic of Congo and Cameroon regarding the PoATE 2026 due 20-24 May 2026 in Kampala. Further extended POATE invitations to tour operators (Visit Congo, Move Tours, YOSU Travels, Thamani Evasion among others)and tourism executive boards (National Tourism Office in DRC) and in countries of accreditation as part of preparation for fam trip Conducted two meetings with leadership of the Association of Tour Operators & Travel Agencies in Goma (ATOAV-Goma) for analysis of ATOAV- Goma potential for promotion of the Uganda destination to DRC tourists and French market and linking them to counterparts in Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	566,979.191	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	876,448.895	
212101 Social Security Contributions	29,032.240	
212102 Medical expenses (Employees)	98,000.000	
221001 Advertising and Public Relations	155,952.838	
221003 Staff Training	106,329.106	
221008 Information and Communication Technology Supplies.	50,934.200	
221009 Welfare and Entertainment	129,676.907	
221011 Printing, Stationery, Photocopying and Binding	51,086.000	
221012 Small Office Equipment	3,552.825	
221014 Bank Charges and other Bank related costs	22,500.000	
222001 Information and Communication Technology Services.	33,123.958	
223001 Property Management Expenses	27,660.000	
223002 Property Rates	100,308.817	
223003 Rent-Produced Assets-to private entities	1,188,000.000	
223004 Guard and Security services	88,843.260	
223005 Electricity	33,600.000	
223006 Water	4,019.563	
226001 Insurances	3,840.000	
227001 Travel inland	135,607.790	
227002 Travel abroad	211,573.355	
227003 Carriage, Haulage, Freight and transport hire	61,867.320	
227004 Fuel, Lubricants and Oils	21,342.125	
228002 Maintenance-Transport Equipment	6,752.816	
228004 Maintenance-Other Fixed Assets	27,466.313	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	4,034,497.519
	Wage Recurrent	566,979.191
	Non Wage Recurrent	3,467,518.328
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
4 successfully coordinated and participated in diaspora engagement campaigns focused on sensitizing participants about Uganda's current affairs, development initiatives and cross cutting issues.	Diaspora mobilization conducted in Kinshasa and Lubumbashi and a platform for WhatsApp created with over 170 members for continuous engagement on security, consular services, investment opportunities, and proposed the formation of a uniformed diaspora association	
	1 consular visit to Ugandans in prisons in Makala Prison, Kinshasa, January 2026 conducted	
	Condolence message and bereavement for deceased Uganda House security guard managed in January 2026	
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
2 Consular visits undertaken and meetings held to support negotiations on establishment of prisoner exchange program between Uganda and DRC.	The Liasion counties to operate between Butembo and Kasese as it awaits the normalization of security in Goma. In addition, the staff wages, and service providers utilities were processed for Q3	
2 meetings coordinated and attended to advance negotiations for setting up a Consulate in Goma and a Liaison office in Beni.	-	
NTR of at least UGX 300million collected and remitted to Uganda.	-	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Protocol and diplomatic support/services delivered to all delegations.	4 High level diplomatic representation participated i.e., new year meeting with President of DRC (15th January 2026), new year meeting with President of Republic of Congo (05 January 2026), opening of the DRC Senate and Parliament sessions (15 March 2026), and diplomatic briefing on international developments and security in DRC, UNSC, and multilateralism (25 March 2026)	
	2 High level appointments for Special Envoys of the DRC coordinated and secured in Uganda i.e; the President of the National Assembly and the Governor of North Kivu	
	Protocol services provided at the visits of the special envoys to Uganda in January and March 2026	
	17 Presidential overflight permits for Uganda obtained from the DRC, Gabon, CAR, and Cameron.	
	4 Presidential overflight permits obtained for the Gabonese Republic	
20 travel documents issued.	50 foreigners provided consular services on visa processing information to Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	33,987.285	
221008 Information and Communication Technology Supplies.	4,482.300	
221009 Welfare and Entertainment	22,576.347	
221011 Printing, Stationery, Photocopying and Binding	13,201.500	
221012 Small Office Equipment	100.000	
222001 Information and Communication Technology Services.	4,194.000	
227001 Travel inland	41,980.948	
227002 Travel abroad	53,424.021	
227003 Carriage, Haulage, Freight and transport hire	12,460.990	
228004 Maintenance-Other Fixed Assets	-3,289.950	
Total For Budget Output		183,117.439
Wage Recurrent		0.000
Non Wage Recurrent		183,117.439
Arrears		0.000
AIA		0.000
Key Service Area:460057 Peace and security		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
All Bilateral engagements and meetings with DRC and other countries of accreditation successfully coordinated and attended.	Participated in Peace Forum on the DRC in Beni on 22nd February 2026 in Beni.		
	Four political and security briefs concluded in countries of accreditation , and coordinated Two high level security meetings		
	Participated in a high-level meeting of the African Union (AU), East African Community (EAC), and Southern African Development Community (SADC) panel of facilitators on the Democratic Republic of Congo (DRC) peace process on 3rd February 2026 in Kampala coordinated.		
	Coordinated and participated in briefing Sessions held on 9th February 2026, with the UN Under-Secretary-General for Peace Operations, Jean-Pierre Lacroix, focusing on the security crisis in the GLR and the monitoring of the ceasefire.		
2 cross border security meetings conducted to address regional security concerns.	-		
2 follow-up meetings coordinated and attended to support the implementation of the 8th Joint Permanent Commission (JPC) resolutions with DRC.	-		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
2 sensitization workshops and meetings held on counter terrorism insecurity and political insurgency for Ugandans living in DRC and areas of accreditation.	The Mission facilitated the release of: 60 fishermen from Uganda and DRC, 35 fishing equipment, and coordinated 3 meetings with LEAFAO and North Kivu officials		
	Coordinated and facilitated the meetings of North Kivu officials to Kasese, Rukungiri, Kanungu and Kisoro		
	Participated in the 3 days Regional Security Symposium in Beni for the fight of ADF		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		74,211.073	
221008 Information and Communication Technology Supplies.		17,470.500	
221009 Welfare and Entertainment		39,918.779	
221011 Printing, Stationery, Photocopying and Binding		19,857.500	
221012 Small Office Equipment		156.700	
222001 Information and Communication Technology Services.		5,824.600	
227001 Travel inland		52,379.738	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227002 Travel abroad		109,103.429	
227003 Carriage, Haulage, Freight and transport hire		20,505.770	
228004 Maintenance-Other Fixed Assets		10,290.000	
	Total For Budget Output	349,718.089	
	Wage Recurrent	0.000	
	Non Wage Recurrent	349,718.089	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	4,567,333.047	
	Wage Recurrent	566,979.191	
	Non Wage Recurrent	4,000,353.856	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kinshasa, DRC			
Key Service Area:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
2 Markets for Uganda products mapped, profiled and developed in DRC and areas of accreditation resulting into market expansion and increased valuable insights into market trends, consumer preferences and competitive landscape.	-		
1 Bilateral trade agreements successfully negotiated and signed to enhance cooperation on economic and trade policies.	2 export products mapped and profiled in eastern DRC i.e. livestock products to DRC and fish products to DRC		
	Uganda cross border business facilitation meeting with trade associations conducted on 20th February 2026, chaired by the Ambassador of Uganda to DRC. The traders provided valuable information on cross border trade, including opportunities and challenges that informed and enriched follow up on the Joint Uganda-DRC Cross border engagements in Mpondwe/ Kasindi		

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
One Business forum held to promote trade and investment opportunities in DRC and other areas of accreditations to Increase investment opportunities by sharing knowledge, best practices, and innovative strategies among participants.	Convened a Uganda-DRC Cross Border Joint Technical Meeting on Economic, Governance and Security on 18th-20th February 2026 at Mpondwe/Kasindi Border and agreed on:		
	Harmonized joint patrols on the shared lakes		
	Joint cooperation on elimination of illegal trade		
	Fast-track Simplified Trade Regime Threshold review for effective implementation		
	Updated status on Economy and Finance agreed at the 8th JPC and the Butembo Uganda-DRC Business Forum		
	Process of attainment of OSBP reviewed and possible implementation measures agreed		
	Coordinated border operations revitalized and Non-tariff barriers (NTB) addressed		
	Supported LEAFAO to fast-track the sensitization workshop on fisheries by the 3rd Quarter 2026		
2 Inward and outward trade missions carried out to establish strong connections and relationships with business communities, leaders and decision-makers.	Conducted a follow-up on Uganda-Gabon trade engagement held between the Mission and Gabonese Minister for Trade, Entrepreneurship and SMEs on convening a business forum and finalization of exchange cooperation frameworks (General Cooperation framework, MoUs on Defense, Agriculture, Health, Political and diplomatic consultation.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			269,386.770
221001 Advertising and Public Relations			16,930.000
221003 Staff Training			41,302.229
221008 Information and Communication Technology Supplies.			4,864.000
221009 Welfare and Entertainment			1,345.888
221011 Printing, Stationery, Photocopying and Binding			2,341.965
221012 Small Office Equipment			1,158.314
222001 Information and Communication Technology Services.			16,659.999
223001 Property Management Expenses			33,500.000
223004 Guard and Security services			15,429.595
223005 Electricity			19,000.000
223006 Water			7,005.000
227001 Travel inland			44,809.610

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		55,872.630
227004 Fuel, Lubricants and Oils		16,150.000
228002 Maintenance-Transport Equipment		4,708.000
228004 Maintenance-Other Fixed Assets		11,977.865
	Total For Budget Output	562,441.864
	Wage Recurrent	0.000
	Non Wage Recurrent	562,441.864
	Arrears	0.000
	AIA	0.000
	Total For Department	562,441.864
	Wage Recurrent	0.000
	Non Wage Recurrent	562,441.864
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	5,129,774.911
	Wage Recurrent	566,979.191
	Non Wage Recurrent	4,562,795.720
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Administrative and Support services provided.	Provide administrative and support services.	Provide administrative and support services.
2 planning and performance review retreats held	Hold planning and performance review retreat.	Hold planning and performance review retreat.
4 reports prepared		
All staff trained in (Language, PBS, Navision, public diplomacy, CPA), 1 training conducted On ECD, Technical assistant on ECD collaborated.	Faciliate staff training in Languages, PBS, Navision, CPA, Commercial and Public diplomacy.	Faciliate staff training in Languages, PBS, Navision, CPA, Commercial and Public diplomacy.
2 Trade related MOU and/ or agreements signed.	Participate in signing of a trade related MOU and/ or agreement.	Participate in signing of a trade related MOU and/ or agreement.
2 Partnership agreements signed.	Participate in signing tourism partnership agreements.	
4 Investment promotion forums organized and investment opportunities attracted	Organize/participate in investment promotion forums to market Uganda’s investment opportunities in CAR.	Organize/participate in investment promotion forums to market Uganda’s investment opportunities in CAR.
Credentials to DRC and other countries of accreditation presented.	Present credentials to DRC and to other countries of accreditation.	Present credentials to DRC and to other countries of accreditation.
National day Celebrated and promotional and branding materials procured.	NA	
4 bilateral business and trade expos/fora and meetings organized and/or participated in.	Participate in follow up meetings from the Business and trade expo in DRC and other countries of accreditation.	Participate in follow up meetings from the Business and trade expo in DRC and other countries of accreditation.
2 tourism exhibition participated in.	NA	
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
4 successfully coordinated and participated in diaspora engagement campaigns focused on sensitizing participants about Uganda's current affairs, development initiatives and cross cutting issues.	Organize and participate in a diaspora engagement in Brazzaville	Organize and participate in a diaspora engagement in Brazzaville

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460056 Consulars services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
2 Consular visits undertaken and meetings held to support negotiations on establishment of prisoner exchange program between Uganda and DRC.	NA	Quarterly Accounts Visit to the Consulate to verify the staff, property and accountability in the Liasion Office.
2 meetings coordinated and attended to advance negotiations for setting up a Consulate in Goma and a Liaison office in Beni.	NA	
NTR of at least UGX 300million collected and remitted to Uganda.	Collect and remit at least UGX 75 million to Uganda.	Collect and remit at least UGX 75 million to Uganda.
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Protocol and diplomatic support/services delivered to all delegations.	Provide protocol and diplomatic services to all delegations.	Provide protocol and diplomatic services to all delegations.
20 travel documents issued.	Issue 5 travel documents.	Issue 5 travel documents.
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
All Bilateral engagements and meetings with DRC and other countries of accreditation successfully coordinated and attended.	Attend all bilateral engagements and meetings with DRC and other countries of accreditation.	Attend all bilateral engagements and meetings with DRC and other countries of accreditation.
2 cross border security meetings conducted to address regional security concerns.	Hold one security border meeting	Hold one security border meeting
2 follow-up meetings coordinated and attended to support the implementation of the 8th Joint Permanent Commission (JPC) resolutions with DRC.	Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)	Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
2 sensitization workshops and meetings held on counter terrorism insecurity and political insurgency for Ugandans living in DRC and areas of accreditation.	NA	
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
2 Markets for Uganda products mapped, profiled and developed in DRC and areas of accreditation resulting into market expansion and increased valuable insights into market trends, consumer preferences and competitive landscape.	Hold one sensitization campaign of any key Ugandan product on the market of DRC and any country of accreditation	Hold one sensitization campaign of any key Ugandan product on the market of DRC and any country of accreditation
1 Bilateral trade agreements successfully negotiated and signed to enhance cooperation on economic and trade policies.	Coordinate and participate in the signing of the trade agreement between DRC or any other country of accreditation	Coordinate and participate in the signing of the trade agreement between DRC or any other country of accreditation
One Business forum held to promote trade and investment opportunities in DRC and other areas of accreditations to Increase investment opportunities by sharing knowledge, best practices, and innovative strategies among participants.	Hold follow up meetings from the Business forum engagements.	Hold follow up meetings from the Business forum engagements.
2 Inward and outward trade missions carried out to establish strong connections and relationships with business communities, leaders and decision-makers.	NA	
Development Projects		
N/A		

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Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.500	6.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.500	6.000

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Table 4.2: Off-Budget Expenditure By Department and Project