

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.658	0.658	0.493	0.493	75.0 %	75.0 %	100.0 %
	Non-Wage	3.855	3.855	2.891	2.839	75.0 %	73.6 %	98.2 %
Devt.	GoU	3.473	3.473	2.316	2.212	66.7 %	63.7 %	95.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.986	7.986	5.700	5.544	71.4 %	69.4 %	97.3 %
Total GoU+Ext Fin (MTEF)		7.986	7.986	5.700	5.544	71.4 %	69.4 %	97.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.986	7.986	5.700	5.544	71.4 %	69.4 %	97.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.986	7.986	5.700	5.544	71.4 %	69.4 %	97.3 %
Total Vote Budget Excluding Arrears		7.986	7.986	5.700	5.544	71.4 %	69.4 %	97.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.167	0.167	0.123	0.123	74.1 %	74.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.123	0.123	74.1 %	74.1 %	100.0%
Programme:04 Manufacturing	0.230	0.230	0.173	0.173	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.230	0.230	0.173	0.173	75.0 %	75.0 %	100.0%
Programme:16 Governance And Security	7.589	7.589	5.404	5.247	71.2 %	69.1 %	97.1%
Sub SubProgramme:01 Overseas Mission Services	7.589	7.589	5.404	5.247	71.2 %	69.1 %	97.1%
Total for the Vote	7.986	7.986	5.700	5.543	71.4 %	69.4 %	97.3 %

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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		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.000	Bn Shs	Department : 001 Embassy in Kinshasa, DRC
		Reason: Medical Insurance for Home Based Staff to be paid in Quarter Four
		Funds to be utilized in Quarter Four
		Funds to be utilized in Quarter Four
		Funds to be utilized in Quarter Four
		Funds to be utilized in Quarter Four
Items		
0.053	UShs	212102 Medical expenses (Employees)
		Reason: Medical Insurance for Home Based Staff to be paid in Quarter Four

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	1	3
Number of product market frameworks with countries of export negotiated	Number	1	3
Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of sensitisation campaigns conducted	Number	2	4
Number of market studies undertaken	Number	2	8
Number of trade agreements signed	Number	1	0
%age of increment of Uganda’s exports into the negotiated markets	Percentage	30%	20%
PIAP Output: 04020801 Enhanced effective market intelligence			
Programme Intervention: 040208 Strengthen information management and negotiation for greater access to targeted markets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of sensitization and awareness campaigns conducted	Number	2	5
Information management system on Uganda's markets in place	Yes/No	Yes	Yes
Institutional capacity for market intelligence (training, retooling, exposure visits for staff) enhanced	Yes/No	Yes	Yes
Integrated market information system (leveraging on Uganda’s foreign missions and international partners) developed	Yes/No	Yes	Yes

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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 2022/23	Actuals By END Q 3
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 2022/23	Actuals By END Q 3
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 2022/23	Actuals By END Q 3
Proportion of deployment (%)	Percentage	50%	50%
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 2022/23	Actuals By END Q 3
Proportion of citizenship applications granted out of applications received	Percentage	50%	50%

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Performance highlights for the Quarter

- 1) Held 1 Business Seminar for the Ugandan community in Kinshasa aimed at promoting trade through sharing information on improved trade facilitation, highlight challenges and solutions.
- 2) Held one meeting with the Director General of the DRC Civil Aviation Authority regarding renewal of Uganda Airlines request to be allowed to operate scheduled passenger flights to Goma and Lubumbashi.
- 3) Participated in one meeting between TRAVACO Ltd, President of the Senate and the Minister of Transport of DRC regarding the envisaged transport project in DRC.
- 4) Participated in preparation and dissemination of 1 Economic report on key exports products between Uganda and DRC.
- 5) Coordinated one consultative meeting with key stakeholders in Uganda to seek their view and strategic guidance on meeting with Ituri province MPs regarding bilateral relations between Uganda and DRC.
- 6) Participated in one Trade representatives Forum held at State House Entebbe in March 2023.
- 7) Issued 46 Visas and 15 Emergency Travel Documents
- 8) Facilitated the Repatriation of 11 distressed Ugandans.
- 9) Organized two diaspora Engagements in Kinshasa and Goma
- 10) Collected UGX 173,767,407 detailed as; Rent collection, Visa fees & Miscellaneous Income.
- 11) Coordinated 1 meeting with DRC MOFA regarding establishment of Goma Consulate on 2 Jan 2023 to be reviewed during the next Session of the DRC-Uganda JPC
- 12) 7 Ugandan prisoners were released by the ANR and repatriated to Uganda.
- 13) Coordinated 1 meeting with Director of Africa and Middle East, MOFA regarding the conveying of the next JPC. Pending normalization of security situation especially in Eastern DRC.
- 14) Coordinated 1 Training of all staff in reactivation, update and management of Embassy website.
- 15) Held 1 quadruplicate meeting to approve furnishings and monitor progress of the construction project.
- 16) Paid Fee Note 7 to Consultant-\$8,000 and Reimbursables- \$2,280. Paid Contractor Bal IPC No. 5- \$88,671.05 and IPC No. 6-\$140,816.36

Variances and Challenges

- 1) Continuous insecurity and political turmoil in the Eastern DRC plus the DRC Key counterparts are busy with preparations for elections has limited the Mission's desired activities.
- 2) The negotiations on execution of the signed trade agreements are pending the holding of the 9th JPC.
- 3) Implementation of Online Visa issuance as guided by Ministry of Internal Affairs hence reduced issuance of direct visa stickers at the Embassy
- 4) The Head of Mission, H.E Al Hajji Farid Kariisa has not yet presented his credentials to the President of DRC, the host country and hence cannot be authorized to present credentials to other areas of accreditation.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.167	0.167	0.123	0.123	74.1 %	74.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.123	0.123	74.1 %	74.1 %	100.0 %
000086 Access to Regional and International Markets	0.167	0.167	0.123	0.123	74.1 %	74.1 %	100.0 %
Programme:04 Manufacturing	0.230	0.230	0.173	0.173	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.230	0.230	0.173	0.173	75.0 %	75.0 %	100.0 %
000086 Access to Regional and International Markets	0.230	0.230	0.173	0.173	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	7.589	7.589	5.404	5.247	71.2 %	69.1 %	97.1 %
Sub SubProgramme:01 Overseas Mission Services	7.589	7.589	5.404	5.247	71.2 %	69.1 %	97.1 %
000003 Facilities and Equipment Management	3.473	3.473	2.316	2.212	66.7 %	63.7 %	95.5 %
000014 Administrative and Support Services	3.921	3.921	2.942	2.890	75.0 %	73.7 %	98.2 %
460056 Consulars services	0.039	0.039	0.029	0.029	75.0 %	75.0 %	100.0 %
460057 Peace and security	0.156	0.156	0.117	0.117	75.0 %	75.0 %	100.0 %
Total for the Vote	7.986	7.986	5.700	5.543	71.4 %	69.4 %	97.3 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	0.658	0.658	0.493	0.493	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.290	1.290	0.973	0.973	75.4 %	75.4 %	100.0 %
212101 Social Security Contributions	0.124	0.124	0.093	0.093	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.070	0.070	0.053	0.000	75.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.189	0.189	0.142	0.142	75.2 %	75.2 %	100.0 %
221003 Staff Training	0.034	0.034	0.026	0.026	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.172	0.172	0.129	0.129	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.033	0.033	0.023	0.023	70.3 %	70.3 %	100.0 %
221012 Small Office Equipment	0.009	0.009	0.006	0.006	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.058	0.058	0.039	0.039	67.4 %	67.4 %	100.0 %
222001 Information and Communication Technology Services.	0.097	0.097	0.073	0.073	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.128	1.128	0.846	0.846	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.161	0.161	0.120	0.120	75.0 %	75.0 %	100.0 %
223005 Electricity	0.027	0.027	0.020	0.020	75.0 %	75.0 %	100.0 %
223006 Water	0.024	0.024	0.018	0.018	75.0 %	75.0 %	100.0 %
226001 Insurances	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.090	0.090	0.068	0.068	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.114	0.114	0.086	0.086	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.060	0.060	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.070	0.070	0.052	0.052	75.0 %	75.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.473	3.473	2.316	2.212	66.7 %	63.7 %	95.5 %
Total for the Vote	7.986	7.986	5.700	5.543	71.4 %	69.4 %	97.3 %

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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	0.167	0.167	0.123	0.123	74.06 %	74.06 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.123	0.123	74.06 %	74.06 %	100.0 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	4.512	0.167	3.384	3.332	75.0 %	73.8 %	98.4 %
<i>Development Projects</i>							
1720 Retooling of Mission in Kinshasa - D.R Congo	3.473	3.473	2.316	2.212	66.7 %	63.7 %	95.5 %
Programme:04 Manufacturing	0.230	0.230	0.173	0.173	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.123	0.123	74.06 %	74.06 %	100.0 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	4.512	0.167	3.384	3.332	75.0 %	73.8 %	98.4 %
<i>Development Projects</i>							
1720 Retooling of Mission in Kinshasa - D.R Congo	3.473	3.473	2.316	2.212	66.7 %	63.7 %	95.5 %
Programme:16 Governance And Security	7.589	7.589	5.404	5.247	71.21 %	69.15 %	97.10 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.123	0.123	74.06 %	74.06 %	100.0 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	4.512	0.167	3.384	3.332	75.0 %	73.8 %	98.4 %
<i>Development Projects</i>							
1720 Retooling of Mission in Kinshasa - D.R Congo	3.473	3.473	2.316	2.212	66.7 %	63.7 %	95.5 %
Total for the Vote	7.986	7.986	5.700	5.543	71.4 %	69.4 %	97.3 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Held 1 sensitization campaign for Uganda products on DRC market.	1) Held 1 Business Seminar for the Ugandan community in Kinshasa aimed at sensitizing Ugandan products on DRC market and promoting trade through sharing information on improved trade facilitation, enhanced trade in goods and services as well as challenges and solutions for trading between Uganda and DRC on 24 Feb 2023. 2) Conducted 1 Market survey to profile Ugandan products and services in Goma, 11-17 March 2023	NA
Coordinated and participated in 1 trade mission in Goma.	3) Held 1 meeting with relevant authorities to collect and consolidate relevant data for Trade Mission in Goma.	Continuous insecurity in the Eastern DRC have limited the Mission's desired activities.
Coordinated and Organised one(1) Diaspora Engagement to engage DRC business community to invest in Uganda's Agricultural Sector.	4) Organized one diaspora business seminar to engage DRC Uganda Business community to invest in Uganda's Agricultural Sector on 24 Feb 2023. 5) Conducted 5 visits to selected diaspora in Goma to encourage them to invest back home in Uganda. 6) Held 1 networking dinner with diaspora in Goma on welcoming of new HLO-Goma on 6th March 2023.	NA
1 meeting with DRC officials to follow up and discuss the establishment of an airlink btween Uganda and DRC coordinated and participated in.	7) Held one meeting with the Director General of the DRC Civil Aviation Authority regarding renewal of Uganda Airlines request to be allowed to operate scheduled passenger flights to Goma and Lubumbashi. DRC authorities advised Uganda Airlines to have CAA Uganda to formally write the request during bilateral consultations to be convened in Uganda to revise the BASA, 8 Feb 2023. 8) Participated in one meeting between TRAVACO Ltd, President of the Senate and the Minister of Transport of DRC regarding the envisaged transport project in DRC,13th-18th February 2023	NA

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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
221001 Advertising and Public Relations		7,952.500
221008 Information and Communication Technology Supplies.		1,628.867
221009 Welfare and Entertainment		20,140.000
221011 Printing, Stationery, Photocopying and Binding		3,622.170
221012 Small Office Equipment		1,593.750
222001 Information and Communication Technology Services.		7,175.763
227001 Travel inland		7,500.000
227003 Carriage, Haulage, Freight and transport hire		5,318.000
227004 Fuel, Lubricants and Oils		10,066.708
	Total For Budget Output	64,997.758
	Wage Recurrent	0.000
	Non Wage Recurrent	64,997.758
	Arrears	0.000
	AIA	0.000
	Total For Department	64,997.758
	Wage Recurrent	0.000
	Non Wage Recurrent	64,997.758
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Participated in dissemination of 1 report on information of key export products between Uganda and DRC.	1) Participated in preparation and dissemination of 1 Economic report on key exports products between Uganda and DRC. Report was submitted to MOFA on 25 January 2023.	1) Closure of key border post at Bunagana affected input on the ongoing research for exchange of key export products especially in the Eastern DRC.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Participated in the negotiation for signing of Trade agreements between Uganda, DRC and its areas of accreditaton.	2)Coordinated and participated in one consultative meeting with key stakeholders in Uganda to seek their view and strategic guidance on meeting with Ituri province MPs regarding bilateral relations between Uganda and DRC; 19-29 March 2023. 3)Participated in one Trade representatives Forum held at State House Entebbe and Kampala from 28-30 March 2023	2)Ongoing suspicions limiting frank exchanges on the subject matter. 3)The negotiations on execution of the signed trade agreements are pending the holding of the 9th JPC is concluded.
Held or Coordinated 1 cross boarder meetings.	Postponed to Quarter Four	4)Continuous insecurity and political turmoil in the Eastern DRC plus the DRC Key counterparts are busy with preparations for elections which is now a priority to the DRC.
PIAP Output: 04020801 Enhanced effective market intelligence		
Programme Intervention: 040208 Strengthen information management and negotiation for greater access to targeted markets		
Participated in one (1) sensitization workshops in Goma.	4) Participated in one networking meeting with Ugandans living and working in DRC to create awareness and sensitization on market intelligence on 6 March 2023.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	65,603.678	
221008 Information and Communication Technology Supplies.	875.000	
221009 Welfare and Entertainment	18,486.443	
221011 Printing, Stationery, Photocopying and Binding	4,327.341	
221012 Small Office Equipment	1,593.750	
222001 Information and Communication Technology Services.	6,045.185	
227001 Travel inland	7,500.000	
227003 Carriage, Haulage, Freight and transport hire	5,318.000	
227004 Fuel, Lubricants and Oils	4,375.000	
Total For Budget Output		114,124.397
Wage Recurrent		0.000
Non Wage Recurrent		114,124.397
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		114,124.397
Wage Recurrent		0.000
Non Wage Recurrent		114,124.397

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>ALA</i>	0.000

Development Projects

N/A

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

Provided all Administrative and support services.	1) Organized and participated in 2 welcome and networking luncheons for the newly posted FSOVI/ Head of Liaison office, Isingoma Joseph on 12th February & 6 March 2023	NA
Coordinated and participated in 1 Training of all staff in either; French, PBS, Website Design, CPA and Navision.	2) Coordinated and participated in 1 Training of all staff in reactivation, update and management of Embassy website; 10-12 Feb'23	NA
NA.	NA	NA
Held one meeting to Follow up on the Presentation of Credentials of New Ambassador to President of the DRC.	3) Pending presentation of Credentials to the President of DRC	The Head of Mission, H.E Al Hajji Farid Kariisa has not yet presented his credentials to the President of DRC, the host country and hence cannot be authorized to present credentials to other areas of accreditation.

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

Item	Spent
211102 Contract Staff Salaries	164,385.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	307,040.594
212101 Social Security Contributions	61,916.015
221001 Advertising and Public Relations	7,032.609
221003 Staff Training	22,757.931
221008 Information and Communication Technology Supplies.	1,125.000
221009 Welfare and Entertainment	55,577.529
221011 Printing, Stationery, Photocopying and Binding	5,168.255
221012 Small Office Equipment	1,593.750
221014 Bank Charges and other Bank related costs	28,812.614

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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
222001 Information and Communication Technology Services.		6,045.185
223001 Property Management Expenses		27,314.524
223003 Rent-Produced Assets-to private entities		281,878.750
223004 Guard and Security services		40,842.504
223005 Electricity		6,663.450
223006 Water		6,057.900
226001 Insurances		1,625.000
227003 Carriage, Haulage, Freight and transport hire		12,568.000
227004 Fuel, Lubricants and Oils		6,875.000
228002 Maintenance-Transport Equipment		3,750.000
228004 Maintenance-Other Fixed Assets		30,833.164
	Total For Budget Output	1,079,863.524
	Wage Recurrent	164,385.750
	Non Wage Recurrent	915,477.774
	Arrears	0.000
	AIA	0.000
	Total For Department	1,079,863.524
	Wage Recurrent	164,385.750
	Non Wage Recurrent	915,477.774
	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		
Managed all (3) Embassy facilities and properties.	1) Managed all (3) Embassy facilities and properties. Payment for Garbage collection, Water, Electricity, Guards, Rent and minor repairs	NA

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1720 Retooling of Mission in Kinshasa - D.R Congo		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 quadruplicate meeting for supervision of Chancery construction works organized, coordinated and participated in.	2) Held and participated in one (1) quadruplicate meetings (Contractor, Consultant, CMT and the Embassy) to approve furnishings and monitor progress of the construction project. 3-5 February 2023.	Delayed CMT Consideration and approval of Additional Works invoices submitted by the Contractor and Consultant
3 Monthly meetings for supervision of Chancery construction works held and participated in.	3) Held and participated in three (3) monthly meetings and weekly meetings for the supervision of chancery works.	
	4) Payment of Fee Note 7 for the Consultant amounting to 8,000 and Reimbursables of \$2,280. Final payment of IPC 5 to the Contractor amounting to \$88,671.05 and Payment of IPC No. 6-\$140,816.36	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	1,053,948.525
	GoU Development	1,053,948.525
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,053,948.525
	GoU Development	1,053,948.525
	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		
Coordinated and participated in 1 meeting with DRC security officials.	1) Participated in one activity of Ugandan EACRF contingent visit in Goma. Coordinated regular operations of Uganda’s contribution and operations in the respective sector as per EACRF mandate.	NA

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: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
1 meeting for the Joint Permanent (JPC) with DRC coordinated and participated in.	2) Coordinated and participated in 1 meeting with Director of Africa and Middle East, Ministry of Foreign Affairs of the DRC- Amb. Gérard Mbala regarding the conveying of the next JPC. The latter informed the mission that the next JPC cannot be convened so long as parts of the national territory of DRC, particularly Bunagana is still occupied by M23 highlighting the false accusations against Uganda having facilitated the capture of Bunagana by the M23 rebellion-15 Feb 23.	NA
1 meeting held for follow up of the 10th ROM summit decisions.	3) Held 1 meeting to follow up of the 10th ROM summit decisions.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	6,362.000	
221008 Information and Communication Technology Supplies.	700.000	
221009 Welfare and Entertainment	5,600.000	
221011 Printing, Stationery, Photocopying and Binding	2,749.266	
221012 Small Office Equipment	1,275.000	
222001 Information and Communication Technology Services.	4,836.148	
227001 Travel inland	6,000.000	
227003 Carriage, Haulage, Freight and transport hire	4,254.400	
227004 Fuel, Lubricants and Oils	3,500.000	
228004 Maintenance-Other Fixed Assets	5,599.208	
Total For Budget Output		40,876.021
Wage Recurrent		0.000
Non Wage Recurrent		40,876.021
Arrears		0.000
AIA		0.000
Total For Department		40,876.021
Wage Recurrent		0.000
Non Wage Recurrent		40,876.021
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
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		
1 Updated list of Ugandans in Lubumbashi	1) Compiled and filed an updated list of Ugandans living and working in Goma.	NA
Issued 75 Visas and other travel documents.	2) Issued 46 Visas and 15 Emergency Travel Documents	Implementation of Online Visa issuance as guided by Ministry of Internal Affairs hence reduced issuance of direct visa stickers at the Embassy
1 diaspora engagements organized, coordinated and participated in.	3) Organized and participated in 2 diaspora engagements in Kinshasa and Goma, 24 Feb and 6 March 2023. 4) Facilitated the Repatriation of 11 distressed Ugandans. 4-children for a former Ugandan soldier who had been abandoned by their Congolese mother in Kinshasa. 6-Children rescued from ADF soldiers. 1-Ugandan footballer was fired from his job and had no means to return home.	NA
Collected and Remitted atleast UGX100 Million to Uganda.	5) Collected UGX 173,767,407 detailed as; Rent collections from Tenants at Uganda House-UGX 160,697,575 and Visa collections-UGX 12,885,665, Miscellaneous income-UGX.184,167.	NA
1 meeting on negotiations for establishment of Goma Consulate coordinated and participated in.	6) Coordinated 1 consultation meeting with DRC MOFA regarding establishment of Goma Consulate. A Note Verbale (Ref. N° 130/0001/MPL/2022 dated 2nd Jan 2023 was received informing the Embassy that the request to reopen the Goma consulate would be reviewed during the next Session of the DRC-Uganda JPC	NA
Provided protocol and diplomatic services to all delegations in DRC and the countries of accreditation.	7) Provided protocol and diplomatic services to 2 delegations in DRC; CMT, TRAVACO LTD.	NA
1 meeting held to follow up on negotiations of establishment of prisoner exchange program between Uganda and DRC.	8)Held 1 meeting to follow up on several cases of arrested Ugandans, 7 Ugandan prisoners were released by the National Intelligence Agency of DRC and repatriated to Uganda on 15 January 2023.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	1,590.500	
221008 Information and Communication Technology Supplies.	175.000	
221009 Welfare and Entertainment	1,400.000	
221011 Printing, Stationery, Photocopying and Binding	411.217	
221012 Small Office Equipment	318.750	

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
222001 Information and Communication Technology Services.		3,550.814
227001 Travel inland		1,500.000
227003 Carriage, Haulage, Freight and transport hire		1,063.625
227004 Fuel, Lubricants and Oils		875.000
228004 Maintenance-Other Fixed Assets		1,399.777
	Total For Budget Output	12,284.683
	Wage Recurrent	0.000
	Non Wage Recurrent	12,284.683
	Arrears	0.000
	AIA	0.000
	Total For Department	12,284.683
	Wage Recurrent	0.000
	Non Wage Recurrent	12,284.683
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,366,094.907
	Wage Recurrent	164,385.750
	Non Wage Recurrent	1,147,760.632
	GoU Development	1,053,948.525
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Kinshasa, DRC	
Budget Output:000086 Access to Regional and International Markets	
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
2 Markets for Uganda key products mapped, profiled and developed.	<div>1) Carried out 6 market surveys to profile Ugandan products i.e Identified cold rooms in Kinshasa for Ugandan beef in July 2022. Held meeting with beef sales in Brazzaville on 2nd August 2022. Conducted a market search with a Ugandan business lady for her productsin Eastern DRC on 8th September 2022. Held one meeting with the Chairman of young entrepreneurs in EasternDRC to discuss the cosmetics market in DRC. Handled a business delegation from Joint Medical Stores (JMS) to profilehow to establish Medical facility in DRC. Market survey,Goma</div> <div>2) Coordinated and participated a visit by Mrs Kajeke Esperance on 18August, in response to the Mission’s letter Ref. KIN/COM.01 dated 17thAugust 2021 to explore opportunities for doing business with Ugandans.During the visit, She expressed particular interest for trading in foodproducts (fish and beans) from Uganda.</div> <div>3) Held 1 Business Seminar for the Ugandan community in Kinshasa aimed at sensitizing Ugandan products on DRC market on 24 Feb 2023.</div>
2 Inward and outward trade missions carried out.	<div>4) Coordinated one business forum organized by FEC in Congo central inAugust 2022.</div> <div>5) Coordinated the DRC Business community to participate in the UMATrade faire which was held at Lugogo show grounds in Uganda.</div> <div>6) Coordinated and participated in survey of 2 Ugandan procurement companies operating in the health sector (Bajo African Investments Ltd &Uganda Joint Medical Stores). They extensively surveyed the Kinshasa market in October-November 2022 with an aim of establishing office presence in Kinshasa in the near future.</div> <div>7) Held 1 meeting with relevant authorities to collect and consolidate relevant data for Trade Mission in Goma.</div>

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
2 Diaspora Forums held to promote agricultural market access and competitiveness	<p>8) Coordinated four forums to mobilize Ugandans in diaspora to invest in the agricultural sector.</p> <p>9) Held one meeting with the executive director of Africa Reconciled and chairman of young entrepreneurs to discuss issues that are affecting the agricultural sector in DRC in September 2022.</p> <p>10) Held two meetings with the Diaspora Executive committee and Business community in Goma to discuss on ways to invest in Agricultural sector in Uganda and DRC, November 2022.</p> <p>11) Organized one diaspora business seminar to engage DRC Uganda Business community to invest in Uganda's Agricultural Sector on 24 Feb 2023.</p> <p>12) Conducted 5 visits to selected diaspora in Goma to encourage them to invest back home in Uganda.</p> <p>13) Held 1 networking dinner with diaspora in Goma on welcoming of new HLO-Goma on 6th March 2023.</p>	
2 meetings with DRC officials to follow up and discuss the establishment of an airlink between Uganda and DRC coordinated and participated in.	<p>14) Held 8 meetings with DRC officials to follow up and discuss the establishment of an airlink between Uganda and DRC. Meetings held with Minister of Transport, search and Rescue team and CAA, Uganda Airlines. The letter of proceedings was signed by their representatives of DRC and Uganda on 27 July 2022.</p> <p>15) Coordinated and participated in a meeting with H.E. Cherubin Okende, Minister of Transport of DRC, to follow up on the request by Uganda Airlines to service two additional cities in DRC, namely Goma and Lubumbashi on 25 August 2022.</p> <p>16) Coordinated and participated in one meeting with provisional authorities in Goma, Eastern DRC on 29th November 2022 with regard to the extending the Uganda Airlines connectivity to Goma. In the discussion, Congolese Authorities requested the airline through the Embassy to submit a new routing for Goma preferably from Entebbe to Goma and back to Entebbe.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	23,857.500	
221008 Information and Communication Technology Supplies.	2,625.000	
221009 Welfare and Entertainment	21,000.000	
221011 Printing, Stationery, Photocopying and Binding	4,622.170	
221012 Small Office Equipment	1,593.750	

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
222001 Information and Communication Technology Services.		18,135.556
227001 Travel inland		22,500.000
227003 Carriage, Haulage, Freight and transport hire		15,954.000
227004 Fuel, Lubricants and Oils		13,110.000
	Total For Budget Output	123,397.976
	Wage Recurrent	0.000
	Non Wage Recurrent	123,397.976
	Arrears	0.000
	AIA	0.000
	Total For Department	123,397.976
	Wage Recurrent	0.000
	Non Wage Recurrent	123,397.976
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
2 Reports on Information of key export products exchanged.	1)Exchanged information on key export products with the Uganda Export promotion Board during the Commercial diplomacy training from 5-8 July2022 as a follow up on the UG-DRC Business forum which was held in Kinshasa in June 2022. 2) Coordinated two exchanges of correspondences on Key export products between Uganda and DRC with the Minister of Trade in DRC. 3) Participated in preparation and dissemination of 1 Economic report on key exports products between Uganda and DRC. Report was submitted to MOFA on 25 January 2023.	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Held 4 meetings to follow up on execution of the signed Trade agreement within bilateral frameworks.	4) Prepared documents for the initiation of Trade agreements between Uganda and DRC. 5) Held 2 meetings to follow up on the initiation of the trade agreements in August and September 2022. 6) Coordinated and participated in one meeting to discuss the conclusion of the MOU on Plants and Animals sanitation between Uganda and DRC in October 2022 7)Coordinated and participated in one consultative meeting with key stakeholders in Uganda to seek their view and strategic guidance on meeting with Ituri province MPs regarding bilateral relations between Uganda and DRC; 19-29 March 2023. 8)Participated in one Trade representatives Forum held at State House Entebbe and Kampala from 28-30 March 2023	
Held 2 cross boarder meetings.	9)Coordinated preparation for cross boarder meetings. 10) Coordinated one cross boarder meeting between Uganda and DRC during the opening of the Mpondwe/Kasindi one stop Border posts on 21 December 2022.	
PIAP Output: 04020801 Enhanced effective market intelligence		
Programme Intervention: 040208 Strengthen information management and negotiation for greater access to targeted markets		
2 Sensitization and awareness campaigns coordinated and participated in.	11) Coordinated three sensitization seminars with the business communityon negotiated market opportunities; i) one business forum organized by FEC in Congo central in August 2022. ii) Coordinated DRC Business community to participate in the UMA tradefaire which was held at Lugogo show grounds in Uganda. iii) Held meeting with executive members of Villages cooperative bank to discuss market opportunities in Uganda on 29th September 2022. 12) Participated in one networking meeting with Ugandans living and working in DRC to create awareness and sensitization on market intelligence on 6 March 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	71,572.500	
221008 Information and Communication Technology Supplies.	2,625.000	
221009 Welfare and Entertainment	21,000.000	
221011 Printing, Stationery, Photocopying and Binding	6,168.255	
221012 Small Office Equipment	1,593.750	
222001 Information and Communication Technology Services.	18,135.556	

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		US\$ Thousand	
Item			Spent
227001 Travel inland			22,500.000
227003 Carriage, Haulage, Freight and transport hire			15,954.000
227004 Fuel, Lubricants and Oils			13,125.000
Total For Budget Output			172,674.061
Wage Recurrent			0.000
Non Wage Recurrent			172,674.061
Arrears			0.000
AIA			0.000
Total For Department			172,674.061
Wage Recurrent			0.000
Non Wage Recurrent			172,674.061
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
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			
All Administrative Support services provided.	1) Provided all Administrative and support services; Bid Farewell to 4 of the Embassy's outgoing staff and welcomed two newly appointed staff.		
Atleast 2 Trainings of all staff coordinated and participated in (French, PBS, Navision, Public and Commercial diplomacy, CPA)	2) Coordinated and participated in Seven Trainings for all staff; i) Strategic Plan Mid-term Review 12-17 Jul ii)Parliamentary Committee on Foreign Affairs 28 Jul-3 Aug iii) Commercial Diplomacy 5-8 Jul 2022 iv) Community Management: 12-13 October 2022 v) PBS-aligning to NDPIII and routine monitoring from 24-29 October 2022 in Mombasa, Kenya. vi) Website Design and update: 9-12 November 2022 vii) Reactivation, update & Management of Embassy Website 10-12 Feb 2023		
1 National Day celebration coordinated and participated in.	3) Organized, coordinated and participated in one Celebration of Uganda's Independence Day on 9th October 2022.		

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Atleast 3 Credentials of the the New Ambassador presented to DRC and the areas of accreditation.	<p>4) H.E Alhajji Kaliisa Farid presented copies of his Credentials to Minister of Foreign Affairs of DRC on 1st July 2022.</p> <p>5) The Embassy received a letter from the Embassy of the Republic of Congo in Kinshasa following up on intended date of presentation of Credentials in Congo-Brazzaville in October 2022. However, The Head of Mission, H.E AlHajji Farid Kaliisa has not yet presented his credentials to the President of DRC, the host country and hence cannot be authorized to present credentials to other areas of accreditation.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	493,157.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	973,121.782	
212101 Social Security Contributions	92,874.022	
221001 Advertising and Public Relations	22,967.391	
221003 Staff Training	25,827.000	
221008 Information and Communication Technology Supplies.	3,375.000	
221009 Welfare and Entertainment	66,000.000	
221011 Printing, Stationery, Photocopying and Binding	6,168.255	
221012 Small Office Equipment	1,593.750	
221014 Bank Charges and other Bank related costs	38,812.614	
222001 Information and Communication Technology Services.	18,135.556	
223001 Property Management Expenses	37,500.000	
223003 Rent-Produced Assets-to private entities	845,636.250	
223004 Guard and Security services	120,423.000	
223005 Electricity	19,990.350	
223006 Water	18,173.700	
226001 Insurances	4,875.000	
227003 Carriage, Haulage, Freight and transport hire	37,704.000	
227004 Fuel, Lubricants and Oils	20,625.000	
228002 Maintenance-Transport Equipment	11,250.000	
228004 Maintenance-Other Fixed Assets	31,495.544	
Total For Budget Output		2,889,705.464
Wage Recurrent		493,157.250
Non Wage Recurrent		2,396,548.214
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		2,889,705.464

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	493,157.250
	Non Wage Recurrent	2,396,548.214
	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

All (3) Embassy facilities and properties managed	1) Managed all (3) Embassy facilities and properties. Payment for Garbage collection, Water, Electricity, Guards, Rent and minor repairs
4 meetings for supervision of Chancery construction works organised, coordinated and participated in.	2) Held and participated in three quadruplicate meetings (Contractor, Consultant, CMT and the Embassy) to approve furnishings for the Chancery Building and assess progress of the project; 5-8 August 2022, 11-13 November 2022 and 3-5 February 2023
Monthly meetings for supervision of Chancery construction works held and participated in.	3)Held and participated in nine (9) monthly meetings and weekly meetings for the supervision of chancery works.
	4)Payment of Fee Note 6 amounting to 8,000, Fee Note 7 amounting to \$8,000 and Reimbursables of \$4,286 to the Consultant. Full payment of IPC 5 amounting to \$305,529.95 and IPC 6 amounting to \$140,816.36 to the Contractor.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	2,211,723.941
Total For Budget Output	2,211,723.941
GoU Development	2,211,723.941
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,211,723.941
GoU Development	2,211,723.941
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

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
2 sensitization workshops/meetings on counter terrorism for Ugandans in DRC undertaken	<p>1) Coordinated two sensitization workshops on counter terrorism; Operation Shujja and M23.</p> <p>2) Participated in two meetings with MONUSCO regarding the political and security turmoil in Eastern DRC.</p> <p>3) Held one meeting with the Minister of National Defense and Veterans, Hon. Gilbert Kabanda Kurehenga on 9th December 2022, to discuss issues of security and rampant arrests of Ugandan nationals living and working in DRC. A case in point was discussion on release of Micheal Lubega and Idro Taban.</p> <p>4) Participated in one meeting of African Group of Ambassadors on 10th November 2022. Issues discussed include; Increased M23 military personnel and expansion of areas of control, weaponry, ADF regrouping, DRC elections to be held in December 2023.</p> <p>5) Participated in one meeting between Diplomatic Corps in Kinshasa and H.E Uhuru Kenyatta on 14th November 2022 regarding the facilitation of Peace process in Eastern DRC.</p> <p>6) Participated in one activity of Ugandan EACRF contingent visit in Goma</p>
2 meetings for the Joint Permanent (JPC) with DRC coordinated and participated in.	<p>7) Coordinated two meetings for the Joint Permanent (JPC) with DRC and fixed dates for the JPC to be held in Kinshasa in October 2022.</p> <p>8) Participated in one meeting with the Governor of North Kivu in which he emphasized the need to hold the JPC to enable Uganda and DRC resolve several issues, key to note being work permits, arbitrary arrests, harmonizing visa fees and payment of 25% fee on salary of Expatriate staff.</p> <p>9) Coordinated and participated in 1 meeting with Director of Africa and Middle East, Ministry of Foreign Affairs of the DRC- Amb. Gérard Mbala regarding the conveying of the next JPC. The latter informed the mission that the next JPC cannot be convened so long as parts of the national territory of DRC, particularly Bunagana is still occupied by M23 highlighting the false accusations against Uganda having facilitated the capture of Bunagana by the M23 rebellion- 15 Feb 23.</p>

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
2 meetings for follow up of the 10th ROM summit decisions and the Uganda-DRC ICJ Case on compensation and settlement coordinated and participated in.	<p>10) Held 1 meeting to follow up of the 10th ROM summit decisions and a summit report Ref. 2297/PR/CE-MNS/CDO/Srt/2022 dated 12 Sep 2022 from the National Coordinator of the DRC's National Oversight Mechanism of the Addis Ababa Framework was forwarded to Ministry of Foreign Affairs and Office of the President in Uganda.</p> <p>11)Coordinated the settlement of compensation of the Uganda-DRC ICJ case and the first installment of USD65m was successfully remitted to the government of DRC.</p> <p>12)Held one meeting with Amb. Michel Xavier Biang, the Chairperson of the Sanctions Committee of the Security Council on DRC. In this meeting, it was recommended that Ministry of Foreign Affairs obtains a copy of there solutions from the Mission in NewYork, internalize it and analyze how it would affect future engagements with the DRC; 9-11 November 2022.</p> <p>13) Held 1 meeting to follow up of the 10th ROM summit decisions.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	19,086.000	
221008 Information and Communication Technology Supplies.	2,100.000	
221009 Welfare and Entertainment	16,800.000	
221011 Printing, Stationery, Photocopying and Binding	4,934.604	
221012 Small Office Equipment	1,275.000	
222001 Information and Communication Technology Services.	14,508.445	
227001 Travel inland	18,000.000	
227003 Carriage, Haulage, Freight and transport hire	12,763.200	
227004 Fuel, Lubricants and Oils	10,500.000	
228004 Maintenance-Other Fixed Assets	16,797.623	
Total For Budget Output		116,764.872
Wage Recurrent		0.000
Non Wage Recurrent		116,764.872
Arrears		0.000
AIA		0.000
Total For Department		116,764.872
Wage Recurrent		0.000
Non Wage Recurrent		116,764.872
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
An updated list of Ugandans in DRC and the countries of accreditation.		1) One updated list of 72 Ugandans in (62 in DRC and 10 in Congo Brazzaville)	
300 Visas and other travel documents issued.		2) Issued 562 Visas and 23 Certificates of Identity	
4 diaspora engagements organized, coordinated and participated in.		3) Organized, coordinated and participated in six diaspora engagements .With Parliamentary committee on Foreign Affairs in August, to conclude the UDDA constitution in September, to organize the Uganda's 60thIndependence Day celebrations in October and End of year meet and Greet in Dec 2022, Business Seminar-24 Feb, Networking Dinner-6 March 2023 4) Facilitated the Repatriation of 11 distressed Ugandans. 4-children for a former Ugandan solider who had been abandoned by their Congolese mother in Kinshasa. 6- Children rescued from ADF soldiers. 1-Ugandan footballer was fired from his job and had no means to return home.	
NTR (Non Tax Revenue) of atleast UGX400 Million collected and remitted to Uganda.		5) Collected UGX 617,935,959 detailed as; Rent collections from Tenants at Uganda House-UGX 457,903,828 and Visa collections-UGX 155,976,991, Miscellaneous income-UGX. 4,055,140.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
2 meetings on negotiations for establishment of Goma Consulate coordinated and participated in.	<p>6) Coordinated and participated in one meeting on negotiations for establishment of Goma Consulate with the Ministry of Foreign Affairs of DRC.</p> <p>7) Coordinated and participated in one meeting with the Chief of Protocol, MOFA/DRC, on 09th December 2022 to follow up on establishment of Goma Consulate. The Embassy was advised to resubmit a Note Verbale on this issue, which was done on 13th December 2022.</p> <p>8) Held one meeting with the Governor of North Kivu and director of Immigration in Eastern DRC regarding the establishment of Goma consulate. During the meeting, it was agreed that the Ministry of Foreign Affairs should expedite this process as trade between Uganda and DRC is largely in the Eastern part of DRC.</p> <p>9) Coordinated 1 consultation meeting with DRC MOFA regarding establishment of Goma Consulate. A Note Verbale (Ref. N° 130/0001 /MPL/2022 dated 2nd Jan 2023 was received informing the Embassy that the request to reopen the Goma consulate would be reviewed during the next Session of the DRC</p>	
All delegations provided with protocol and diplomatic services.	10) Provided protocol and diplomatic services to 5 delegations in DRC and the countries of accreditation; Strategic Plan Review in July, Parliamentary Committee on Foreign Affairs in August, CAA Uganda in August, CMT in August and November 2022, TRAVACO LTD.	
2 meetings held on follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC.	<p>11) Held one meeting the Ministry of Justice follow up on negotiations on establishment of prisoner exchange program between Uganda and DRC.</p> <p>12) Coordinated and participated in one consular visit to Ugandans in Makala prison on 15th November 2022. The Embassy facilitated the known 11 prisoners with food items and listened to their stories.</p> <p>13) Held one meeting with the Director General of National Intelligence Agency (ANR) regarding consular access to 6 Ugandan Nationals who are held in their custody-29 November 2022.</p> <p>14) Coordinated and participated in one consular visit to Ugandans in Munzenze prison in Goma on 1st December 2022. The Embassy facilitated the known 14 prisoners with food items and listened to their stories. A record of the prisoners was taken for further management.</p> <p>15) Held 1 meeting to follow up on several cases of arrested Ugandans, 7 Ugandan prisoners were released by the National Intelligence Agency of DRC and repatriated to Uganda on 15 January 2023.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item		Spent
221001 Advertising and Public Relations		4,771.500

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		525.000
221009 Welfare and Entertainment		4,200.000
221011 Printing, Stationery, Photocopying and Binding		1,233.651
221012 Small Office Equipment		318.750
222001 Information and Communication Technology Services.		3,627.111
227001 Travel inland		4,500.000
227003 Carriage, Haulage, Freight and transport hire		3,190.875
227004 Fuel, Lubricants and Oils		2,625.000
228004 Maintenance-Other Fixed Assets		4,199.331
	Total For Budget Output	29,191.218
	Wage Recurrent	0.000
	Non Wage Recurrent	29,191.218
	Arrears	0.000
	AIA	0.000
	Total For Department	29,191.218
	Wage Recurrent	0.000
	Non Wage Recurrent	29,191.218
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	5,543,457.532
	Wage Recurrent	493,157.250
	Non Wage Recurrent	2,838,576.341
	GoU Development	2,211,723.941
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
2 Markets for Uganda key products mapped, profiled and developed.	Coordinated the development of 1(one) Ugandan product on DRC market	Coordinated the development of 1(one) Ugandan product on DRC market
2 Inward and outward trade missions carried out.	Followed up on the outcomes of the Trade mission in Goma	Coordinated and participated in one meeting for preparation of holding of Trade Mission in Goma
2 Diaspora Forums held to promote agricultural market access and competitiveness	Followed up on agreed way forward from the Diaspora Engagement	Followed up on agreed way forward from the Diaspora Engagement
2 meetings with DRC officials to follow up and discuss the establishment of an airlink between Uganda and DRC coordinated and participated in.	Followed up on resolutions from the meeting with DRC officials on establishment of an airlink between Uganda and DRC	Followed up on resolutions from the meeting with DRC officials on establishment of an airlink between Uganda and DRC
Develoment Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
2 Reports on Information of key export products exchanged.	Filed 1 report on information on key export products	Filed 1 report on information on key export products
Held 4 meetings to follow up on execution of the signed Trade agreement within bilateral frameworks.	Cordinated and participated in the signing of 1 Trade agreement	Coordinated and participated in one meeting to follow up on execution of the signed Trade agreement
Held 2 cross boarder meetings.	Held 1 cross boarder meetings.	Held 1 cross boarder meetings.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020801 Enhanced effective market intelligence		
Programme Intervention: 040208 Strengthen information management and negotiation for greater access to targeted markets		
2 Sensitization and awareness campaigns coordinated and participated in.	Coordinated one(1) sensitization seminars in Lumumbashi	Coordinated one(1) sensitization seminar in Kinshasa.
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All Administrative Support services provided.	Provided all Administrative and support services	Provided all Administrative and support services
Atleast 2 Trainings of all staff coordinated and participated in (French, PBS, Navision, Public and Commercial diplomacy, CPA)	Coordinated and participated in 1 Training of all staff in public and Commercial diplomacy	Coordinated and participated in 1 Training of all staff in public and Commercial diplomacy or Public Financial Management
1 National Day celebration coordinated and participated in.	NA	NA
Atleast 3 Credentials of the the New Ambassador presented to DRC and the areas of accreditation.	Presented Credentials of New Ambassador to Minister of Foreign Affairs and President of Central African Republic	Presented Credentials of New Ambassador to the President of DRC
<i>Develoment Projects</i>		
Project:1720 Retooling of Mission in Kinshasa - D.R Congo		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All (3) Embassy facilities and properties managed	Managed all (3) Embassy facilities and properties	Managed all (3) Embassy facilities and properties
4 meetings for supervision of Chancery construction works organised, coordinated and participated in.	1 meeting for supervision of Chancery construction works organised, coordinated and participated in. 3 Monthly meetings for supervision of Chancery construction works held and participated in.	1 meeting for supervision of Chancery construction works organised, coordinated and participated in. 3 Monthly meetings for supervision of Chancery construction works held and participated in.
Monthly meetings for supervision of Chancery construction works held and participated in.		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kinshasa, DRC		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
2 sensitization workshops/meetings on counter terrorism for Ugandans in DRC undertaken	Corodinated and participated in 1 counter terriorism workshop.	1 counter terrorism meeting coordinated and participated in.
2 meetings for the Joint Permanent (JPC) with DRC coordinated and participated in.	Followed up on resolutions of the Joint Permanent Commission(JPC)	One meeting to follow up on holding of the Joint Permanent Commission(JPC) coordinated and participated in.
2 meetings for follow up of the 10th ROM summit decisions and the Uganda-DRC ICJ Case on compensation and settlement coordinated and participated in.	1 meeting for follow up on Uganda-DRC ICJ Case on compensation and settlement coordinated and participated in.	1 meeting for follow up on compensation and settlement of Uganda-DRC ICJ Case coordinated and participated in.
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
An updated list of Ugandans in DRC and the countries of accreditation.	1 Updated list of Ugandans in Central African Republic	1 Updated list of Ugandans in DRC
300 Visas and other travel documents issued.	Issued 75 Visas and other travel documents	Issued 30 Visas and other travel documents
4 diaspora engagements organized, coordinated and participated in.	1 diaspora engagements organized, coordinated and participated in.	1 diaspora engagements organized, coordinated and participated in.
NTR (Non Tax Revenue) of atleast UGX400 Million collected and remitted to Uganda.	Collected and Remitted atleast UGX100 Million to Uganda.	Collected and Remitted atleast UGX75 Million to Uganda.
2 meetings on negotiations for establishment of Goma Consulate coordinated and participated in.	Followed up on outcomes from meeting on negotiations for establishment of Goma Consulate	Coordinated and participated in one meeting to follow up on outcomes of negotiations for establishment of Goma Consulate
All delegations provided with protocol and diplomatic services.	Provided protocol and diplomatic services to all delegations in DRC and the countries of accreditation	Provided protocol and diplomatic services to all delegations in DRC and the countries of accreditation
2 meetings held on follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC.	Followed up on outcomes from meeting on establishment of Prisoner exchange program between Uganda and DRC	Coordinated and participated in one meeting to follow up on outcomes from meetings on establishment of Prisoner exchange program between Uganda and DRC
Develoment Projects		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender equality and equity
Issue of Concern:	Gender equality and equity
Planned Interventions:	Renovate the Chancery and provide Convenient washroom facilities for Persons with Disabilities (lifts and ramps). Appropriate work place comfortable for children and nursing mothers. Observance of full maternity and paternity leave for officers
Budget Allocation (Billion):	0.050
Performance Indicators:	A balanced and enabling working environment
Actual Expenditure By End Q3	0.0375
Performance as of End of Q3	Supervised the renovation of Chancery Building which will provide convenient Washroom Facilities for persons with Disabilities and separation with men and female. 21 Staff taken part of their annual leave.
Reasons for Variations	None

ii) HIV/AIDS

Objective:	HIV/AIDS prevalence
Issue of Concern:	HIV/AIDS prevalence
Planned Interventions:	Provide medical issuance to all staff. Encourage staff to live with their spouses while at the Mission. Condom provision at the Mission. Organize and participate in health seminars for HIV/AID's awareness. Enhance HIV/AIDS Education programs at mission
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of staff encouraged to live with their spouses Number of Health seminars for HIV/AIDS awareness held
Actual Expenditure By End Q3	0.0075
Performance as of End of Q3	15 staff encouraged to live with their spouses. 2 health seminars on HIV/AIDS awareness held. Provided Medical Insurance to all 21 staff at the Embassy. Provided condoms in the Embassy washrooms
Reasons for Variations	None

iii) Environment

Objective:	Maintaining a clean, safe and secure working environment
Issue of Concern:	Maintaining a clean, safe and secure working environment
Planned Interventions:	Ensuring proper waste disposal at the Mission Encouraging paperless working environment. Encouraging tree planting and flowers at the Mission Encourage a paperless office through use of electronic backups
Budget Allocation (Billion):	0.080
Performance Indicators:	A clean, safe and secure working environment
Actual Expenditure By End Q3	0.06
Performance as of End of Q3	Garbage Collection at Chancery, Residence and Uganda House. Used Electronic backups , Planted flowers around the Chancery building
Reasons for Variations	None

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iv) Covid

Objective:	COVID 19 prevalence
Issue of Concern:	COVID 19 prevalence
Planned Interventions:	Provide medical issuance to all staff. Encourage staff to practice social distancing and avoid public gatherings Provision of masks and sanitizers at the Mission
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of staff vaccinated for COVID-19 Number of sanitizers and masks provided at the mission
Actual Expenditure By End Q3	0.015
Performance as of End of Q3	21 Staff full vaccinated for COVID-19. Provided sanitizers and masks at the Embassy. Provided Medical Insurance to all 21 Staff
Reasons for Variations	None

