

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.658	0.658	0.658	100.0 %	100.0 %	100.0 %
	Non-Wage	3.855	3.855	3.855	100.0 %	100.0 %	100.0 %
Dev.	GoU	3.473	3.473	3.473	100.0 %	86.9 %	86.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.986	7.986	7.986	100.0 %	94.3 %	94.3 %
Total GoU+Ext Fin (MTEF)		7.986	7.986	7.986	100.0 %	94.3 %	94.3 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.986	7.986	7.986	100.0 %	94.3 %	94.3 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.986	7.986	7.986	100.0 %	94.3 %	94.3 %
Total Vote Budget Excluding Arrears		7.986	7.986	7.986	100.0 %	94.3 %	94.3 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0%
Programme:04 Manufacturing	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	7.589	7.589	7.589	7.133	100.0 %	94.0 %	94.0%
Sub SubProgramme:01 Overseas Mission Services	7.589	7.589	7.589	7.133	100.0 %	94.0 %	94.0%
Total for the Vote	7.986	7.986	7.986	7.530	100.0 %	94.3 %	94.3 %

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

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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 4
Number of product markets developed	Number	1	10
Number of product market frameworks with countries of export negotiated	Number	1	10
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 4
Number of sensitisation campaigns conducted	Number	2	5
Number of market studies undertaken	Number	2	10
Number of trade agreements signed	Number	1	0
%age of increment of Uganda’s exports into the negotiated markets	Percentage	30%	30%
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 4
No. of sensitization and awareness campaigns conducted	Number	2	5
Information management system on Uganda's markets in place	Yes/No	Yes	Yes

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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: 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 4
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
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 4
Number of reports prepared	Number	4	4
Project:1720 Retooling of Mission in Kinshasa - D.R Congo			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	4	4

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Programme:16 Governance And Security			
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 4
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 4
Proportion of citizenship applications granted out of applications received	Percentage	50%	50%

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Performance highlights for the Quarter

Agro-Industrialization

- 1)Coordinated the development of 6 (milk, mattresses, cosmetics, coffee, flowers, eggs) Ugandan products
- 2)Organized and held 1 Round Table Business Facilitation seminar in Goma, June 2023
- 3)Coordinated and participated in 5 meetings with DRC Ministry of Transport and CAA to follow up on the aeronautical consultations regarding establishment of an airlink between Uganda and DRC.

Manufacturing

- 1)Coordinated 2 sensitization seminars in Bunia and Goma.
- 2)Filed 1 economic report & 1 press article on key exports and Business opportunities from Uganda on market in Goma and Kinshasa.
- 3)Coordinated and participated in 4 meetings to follow up on execution of the signed trade agreement within bilateral frameworks
- 4)Held 3 cross border meetings in Kinshasa, Bunia and Goma.

Governance & Security

- 1)Compiled 1 diaspora list of 91 Ugandans in Goma and 21 Ugandans in Congo-Brazzaville
- 2)Issued 33 Visas and 9 Certificates of Identity.
- 3)Sensitized 60 DRC travelers to Uganda to apply online for Ugandan visas.
- 4)Organized 1 Diaspora engagement meeting in Brazzaville.
- 5)Collected UGX 109,263,016 detailed as; Rent collections from Tenants at Uganda House-UGX 101,871,300 and Visa collections-UGX 3,167,105, Miscellaneous income-UGX.4,224,611
- 6)Provided protocol and diplomatic services to 5 delegations
- 7)Conducted 2 consular visits to prisoners in Goma and Bunia in June 2023
- 8)Coordinated and participated in 3 meetings with ANR in DRC. A total of 8 Ugandans were released from DRC prisons.
- 9)Participated in 5 staff trainings
- 10)Payment of Fee Note No.8 for the Consultant amounting to 12,000 and Reimbursable expenses of \$2,143. The consultant was also paid \$32,500 being payment for supervision of extra works on the chancery construction project. Payment of IPC No. 7-\$116,607.75 to the Contractor. Due to additional works, the contractor extended the project duration to 31 July 2023.
- 11)Coordinated 1 counter terrorism workshop-RECSA
- 12)Organized 2 meetings on JPC.

Variances and Challenges

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- 1) Continuous postponement of the JPC between Uganda and DRC limits numerous bilateral engagements.
- 2) Delayed accreditation of the Head of Mission in the host country limits bi-lateral relations with even other areas of accreditation.
- 3) Continued insecurity along Bunagana border limiting access of products from Uganda to DRC.
- 4) Ugandan prisoners who are released by DRC authorities depend on the Mission to facilitate their deportation, and yet the Embassy has no funds to carry out that activity.
- 5) Some Ugandans prefer to be identified as Congolese hence limiting update of list of Ugandans in DRC & areas of accreditation and holding of informative diaspora engagements.
- 6) Government policy on Online visa application reduces non-tax revenue collected by the Embassy.
- 7) As a result of change of project from modification/renovation to a new construction, some additional works had to be executed by the contractor which were outside the original BOQs. The Contractor hence requested for additional time on 3rd May 2023, to execute the works in Change order No.1. The Contract Management team for the project, okayed the request and Change Order No. 2 was signed on 19th May 2023 extending the project completion date from 7th June 2023 to 31st July 2023. This meant that, final payments to both the Contractor and Consultant could not be made by the end of the financial year, and hence unspent development funds.
- 8) Continuous budget cuts and lack of funds enhancements on Mission budgets.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
Programme:04 Manufacturing	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	7.589	7.589	7.589	7.133	100.0 %	94.0 %	94.0 %
Sub SubProgramme:01 Overseas Mission Services	7.589	7.589	7.589	7.133	100.0 %	94.0 %	94.0 %
000003 Facilities and Equipment Management	3.473	3.473	3.473	3.018	100.0 %	86.9 %	86.9 %
000014 Administrative and Support Services	3.921	3.921	3.921	3.921	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
460057 Peace and security	0.156	0.156	0.156	0.156	100.0 %	100.0 %	100.0 %
Total for the Vote	7.986	7.986	7.986	7.530	100.0 %	94.3 %	94.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.658	0.658	0.658	0.658	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.290	1.290	1.290	1.290	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.172	0.172	0.172	0.172	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.128	1.128	1.128	1.128	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
223005 Electricity	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
223006 Water	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
226001 Insurances	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.114	0.114	0.114	0.114	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.473	3.473	3.473	3.018	100.0 %	86.9 %	86.9 %
Total for the Vote	7.986	7.986	7.986	7.530	100.0 %	94.3 %	94.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.167	0.167	0.167	0.167	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.167	0.167	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	4.512	0.167	4.512	4.512	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1720 Retooling of Mission in Kinshasa - D.R Congo	3.473	3.473	3.473	3.018	100.0 %	86.9 %	86.9 %
Programme:04 Manufacturing	0.230	0.230	0.230	0.230	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.167	0.167	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	4.512	0.167	4.512	4.512	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1720 Retooling of Mission in Kinshasa - D.R Congo	3.473	3.473	3.473	3.018	100.0 %	86.9 %	86.9 %
Programme:16 Governance And Security	7.589	7.589	7.589	7.133	100.00 %	94.00 %	94.00 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.167	0.167	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	4.512	0.167	4.512	4.512	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1720 Retooling of Mission in Kinshasa - D.R Congo	3.473	3.473	3.473	3.018	100.0 %	86.9 %	86.9 %
Total for the Vote	7.986	7.986	7.986	7.530	100.0 %	94.3 %	94.3 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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		
Coordinated the development of 1(one) Ugandan product on DRC market	1) Coordinated export of eggs from Uganda through UEPB and linked suppliers with buyers in Goma, May 2023. 2) Coordinated the development of 5 (milk, mattresses, cosmetics, coffee, flowers) Ugandan products during the round-table business facilitation seminar on 5 June 2023	NA
Coordinated and participated in one meeting for preparation of holding of Trade Mission in Goma	3) Organized and held 1 Round Table Business Facilitation seminar in Goma, June 2023 and followed up on the outcomes through writing reports and recommendations to the relevant decision making authorities like the Ministry of Foreign Affairs.	Limited funds to carry out more trade missions in other areas of accreditation and provinces in DRC.
Followed up on agreed way forward from the Diaspora Engagement	4) Followed up on agreed way forward from the diaspora business seminar held in Kinshasa in March 2023.	NA
Followed up on resolutions from the meeting with DRC officials on establishment of an airlink between Uganda and DRC	5) Coordinated and participated in 5 meetings with DRC Ministry of Transport, that of Uganda and Congolese Civil Aviation Authority (AAC/DRC) to follow up on the aeronautical consultations regarding establishment of an airlink between Uganda and DRC in May & June 2023. Discussions were to be held on 15-20 May in Uganda however, DRC team was not able to travel. The Minister of Transport of Uganda wrote another invitation letter to his DRC counterpart on 7 June, which hasn't been responded to.	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.		875.000
221009 Welfare and Entertainment		7,000.000
221011 Printing, Stationery, Photocopying and Binding		3,622.170
221012 Small Office Equipment		531.250
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		4,370.000
	Total For Budget Output	43,214.105
	Wage Recurrent	0.000
	Non Wage Recurrent	43,214.105
	Arrears	0.000
	AIA	0.000
	Total For Department	43,214.105
	Wage Recurrent	0.000
	Non Wage Recurrent	43,214.105
	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		

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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		
Filed 1 report on information on key export products	1) Filed 1 economic report on key exports from Uganda on market in Goma and recommendations done in May 2023. 2) Submitted 1 press article and a foreword detailing the business opportunities for exports of Ugandan products to service the DRC market on 14 June in preparation for the 2nd KTA-EABC Regional Business Forum scheduled for July 2023.	1) Continued insecurity along Bunagana border limiting access of products from Uganda to DRC.
Coordinated and participated in one meeting to follow up on execution of the signed Trade agreement	3) Coordinated and participated in 4 meetings to follow up on execution of the signed trade agreement within bilateral frameworks	NA
Held 1 cross boarder meetings.	4) Held 3 cross border meetings in Kinshasa with Ituri Province MPs and senators, April 2023, In Bunia and Goma in June 2023	NA
PIAP Output: 04020801 Enhanced effective market intelligence		
Programme Intervention: 040208 Strengthen information management and negotiation for greater access to targeted markets		
Coordinated one(1) sensitization seminar in Kinshasa.	5) Coordinated 2 sensitization seminars in Bunia with the Business community; 5-8 June 2023 and in Goma on 5 June 2023.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	23,857.500	
221008 Information and Communication Technology Supplies.	875.000	
221009 Welfare and Entertainment	7,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,056.085	
221012 Small Office Equipment	531.250	
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	57,558.020	
Wage Recurrent	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	57,558.020
	Arrears	0.000
	AIA	0.000
	Total For Department	57,558.020
	Wage Recurrent	0.000
	Non Wage Recurrent	57,558.020
	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		
Provided all Administrative and support services	1) Provided all Administrative and support services. Participated in a working visit to the Goma liaison office for EOY procedures & BOS.	NA
Coordinated and participated in 1 Training of all staff in public and Commercial diplomacy or Public Financial Management	2) Participated in 5 trainings; 1st Public financial Management Conference, Induction of Contacts Committee, Team Building & Capacity development, Preparation of Final Accounts, Sensitization of Board of Survey teams.	NA
NA	NA	NA
Presented Credentials of New Ambassador to the President of DRC	NA	Delayed accreditation of the Head of Mission in the host country limits bi-lateral relations with even other areas of accreditation.

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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	
211102 Contract Staff Salaries	164,385.750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,040.594	
212101 Social Security Contributions	30,958.008	
212102 Medical expenses (Employees)	70,155.648	
221001 Advertising and Public Relations	7,032.609	
221003 Staff Training	8,609.000	
221008 Information and Communication Technology Supplies.	1,125.000	
221009 Welfare and Entertainment	22,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,056.085	
221012 Small Office Equipment	531.250	
221014 Bank Charges and other Bank related costs	18,812.614	
222001 Information and Communication Technology Services.	6,045.185	
223001 Property Management Expenses	12,500.000	
223003 Rent-Produced Assets-to private entities	281,878.750	
223004 Guard and Security services	40,141.000	
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	10,498.515	
Total For Budget Output		1,031,309.357
Wage Recurrent		164,385.750
Non Wage Recurrent		866,923.607
Arrears		0.000
AIA		0.000
Total For Department		1,031,309.357
Wage Recurrent		164,385.750
Non Wage Recurrent		866,923.607

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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
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.	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.15- 18 June 2023. 3) Held and participated in three (3) monthly meetings and weekly meetings for the supervision of chancery works. 4) Payment of Fee Note No.8 for the Consultant amounting to 12,000 and Reimbursable expenses of \$2,143. The consultant was also paid \$32,500 being payment for design and supervision of extra works for construction of the Chancery Building; Contract was signed in February 2023. 5) Payment of IPC No. 7-\$116,607.75 to the Contractor- Ste. BUCC Sarl The Contractor requested for additional time to execute the additional works in Change order No.1 which was approved through signing change order No.2 extending contract period from 7 June 2023 to 31 July 2023.	Extension of contract duration from 7th June 2023 to 31st July 2023 limited completion of project and making of final payments, hence unspent funds related to the Construction project, on account, at end of the financial year.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		805,888.298
Total For Budget Output		805,888.298

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1720 Retooling of Mission in Kinshasa - D.R Congo		
	GoU Development	805,888.298
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	805,888.298
	GoU Development	805,888.298
	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		
1 counter terrorism meeting coordinated and participated in.	1) Coordinated and participated in 1 counter terrorism workshop-10th ordinary meeting of the Regional Centre on Small Arms (RECSA) council of ministers, 19-22 June 2023	NA

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
One meeting to follow up on holding of the Joint Permanent Commission(JPC) coordinated and participated in.	<p>2) Organized 1 meeting with MPs and Senators from the Ituri Province to discuss regional issues including the holding of JPC, April 2023.</p> <p>3) Coordinated and participated in 2 meetings with Ministry of Regional Integration, DRC, to follow up on the holding of the JPC. The minister proposed date of 2-7 July 2023 however, on 29 June, the JPC was again postponed.</p> <p>4) Compiled 3 issues pertaining to JPC during the Round Table Business Facilitation seminar in Goma i.e Waiver of visa fees for DRC and Uganda Nationals entering either countries, provision of transit visas by Uganda at a small fee or gratis to enter Boarder points at Kyanika, and commencement of Uganda Airlines routes between Goma & Entebbe.</p> <p>5) Participated in the 10th East African Petroleum Conference and exhibition held in Kampala 9- 11 May.</p>	1) Continuous postponement of the JPC between Uganda and DRC limits numerous bilateral engagements
1 meeting for follow up on compensation and settlement of Uganda-DRC ICJ Case coordinated and participated in.	6) Held 1 meeting with DRC officials to pursue their government to have direct purchase of construction materials using the reparations funds paid by Uganda.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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		1,644.869
221012 Small Office Equipment		425.000
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

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	38,921.624
	Wage Recurrent	0.000
	Non Wage Recurrent	38,921.624
	Arrears	0.000
	AIA	0.000
	Total For Department	38,921.624
	Wage Recurrent	0.000
	Non Wage Recurrent	38,921.624
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1 Updated list of Ugandans in DRC	1) Compiled 1 diaspora lists of 91 Ugandans living and working in Goma and 21 Ugandans living and working in Congo-Brazzaville.	1) Some Ugandans prefer to be identified as Congolese hence limiting update of list of Ugandans in DRC & areas of accreditation and holding of informative diaspora engagements 2) Limited funds to travel to Central African Republic, and also, the current Head of Mission is not yet accredited to CAR.

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Issued 30 Visas and other travel documents	2) Issued 33 Visas and 9 Certificates of Identity 3) Sensitized 60 DRC travelers to Uganda to apply online for Ugandan visas.	3) 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.	4) Organized, coordinated and participated in 1 Diaspora engagement meeting in Brazzaville on 10th-11th June 2023.	4) Both the Ugandan prisoners who are released by DRC authorities and the distressed Ugandans, depend on the Mission to facilitate their deportation, and yet the Embassy has no funds to carry out that activity.
Collected and Remitted atleast UGX75 Million to Uganda.	5) Collected UGX 109,263,016 detailed as; Rent collections from Tenants at Uganda House-UGX 101,871,300 and Visa collections-UGX 3,167,105, Miscellaneous income-UGX.4,224,611.	5) Government policy on Online visa application reduces Non-tax revenue collected by the Embassy.
Coordinated and participated in one meeting to follow up on outcomes of negotiations for establishment of Goma Consulate	6) Followed up on outcomes from meeting on negotiations for establishment of Goma Consulate	6) Continuous postponement of the JPC between Uganda and DRC limits numerous bilateral engagements
Provided protocol and diplomatic services to all delegations in DRC and the countries of accreditation	7) Provided protocol and diplomatic services to 5 delegations in DRC and the countries of accreditation; Ituri MPs & Senators, CMT, Gen. Kasita to attend the RECSA meetings in Kinshasa, Ugandan Contingent in the East African Regional Force in Goma, Investigation team from Uganda Airlines led by Mr.Samson Tinka-Senor Security Officer.	NA

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Coordinated and participated in one meeting to follow up on outcomes from meetings on establishment of Prisoner exchange program between Uganda and DRC	<p>8) Held 2 meetings with the Director of Justice of North Kivu and the Director of Munzenze prison in Goma to discuss the plight of Ugandan prisoners in North Kivu.</p> <p>9) Conducted 2 consular visits to prisoners in Goma and Bunia in June 2023</p> <p>10) Coordinated and participated in 3 meetings with the National Intelligence Agency (ANR) in DRC which led to release of 3 Ugandans in Kinshasa who had been arrested on 1 February under false pretense that they were ADF terrorists. 1 prisoner released in Lubumbashi and 4 prisoners released in Ituri. They were all safely repatriated back to their homes in Uganda.</p>	<p>Absence of operational extradition treaty between Uganda and DRC to facilitate release prisoners with minor cases, and continued suspicions of M23 operation amongst Ugandans.</p> <p>Lack of adequate capacity to offer psychosocial support to Ugandan prisoners.</p>
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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	106.250	
222001 Information and Communication Technology Services.	1,209.037	
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	9,730.406	
Wage Recurrent	0.000	
Non Wage Recurrent	9,730.406	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	9,730.406	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	9,730.406
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,986,621.810
	Wage Recurrent	164,385.750
	Non Wage Recurrent	1,016,347.762
	GoU Development	805,888.298
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme: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.	1) Carried out 7 market surveys to profile Ugandan products i.e cold rooms for Ugandan beef in Kinshasa & Brazzaille, Milk, Eggs, mattresses, cosmetics, coffee, Medical facility). 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 food products (fish and beans) from Uganda. 3) Held 2 Business Seminars for the Ugandan community in Kinshasa and in Goma aimed at sensitizing Ugandan products on DRC market on Feb & June 2023.	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

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 Inward and outward trade missions carried out.		4) Coordinated one business forum organized by FEC in Congo central in August 2022.	
		5) Coordinated the DRC Business community to participate in the UMA trade faire which was held at Lugogo show grounds in Uganda.	
		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.	
		7) Held 1 meeting with relevant authorities to collect and consolidate relevant data for Trade Mission in Goma.	
		8) Organized and held 1 Round Table Business Facilitation seminar in Goma, June 2023 and followed up on the outcomes	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

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		9) Coordinated four forums to mobilize Ugandans in diaspora to invest in the agricultural sector. 10) 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. 11) 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. 12) Organized one diaspora business seminar to engage DRC Uganda Business community to invest in Uganda’s Agricultural Sector on 24 Feb 2023. 13) Conducted 5 visits to selected diaspora in Goma to encourage them to invest back home in Uganda. 14) Held 1 networking dinner with diaspora in Goma on welcoming of new HLO-Goma on 6th March 2023.	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 meetings with DRC officials to follow up and discuss the establishment of an airlink between Uganda and DRC coordinated and participated in.	<p>15))Held 13 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 the representatives of DRC and Uganda on 27 July 2022.</p> <p>16) Coordinated and participated in a meeting with H.E. Cherubin Okende, Minister of Transport of DRC, to follow up on the request by UgandaAirlines to service two additional cities in DRC, namely Goma andLubumbashi on 25 August 2022.</p> <p>17) 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> <p>18)BASA signing was to be held on 15-20 May in Uganda however, DRC team was not able to travel</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	31,810.000
221008 Information and Communication Technology Supplies.	3,500.000
221009 Welfare and Entertainment	28,000.000
221011 Printing, Stationery, Photocopying and Binding	8,244.340
221012 Small Office Equipment	2,125.000
222001 Information and Communication Technology Services.	24,180.741
227001 Travel inland	30,000.000
227003 Carriage, Haulage, Freight and transport hire	21,272.000
227004 Fuel, Lubricants and Oils	17,480.000
Total For Budget Output	166,612.081

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		166,612.081
	Arrears		0.000
	AIA		0.000
	Total For Department		166,612.081
	Wage Recurrent		0.000
	Non Wage Recurrent		166,612.081
	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			

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

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			
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.	
		4) Filed 1 economic report on key exports from Uganda on market in Goma and recommendations done in May 2023.	
		5) Submitted 1 press article and a foreword detailing the business opportunities for exports of Ugandan products to service the DRC market on 14 June in preparation for the 2nd KTA-EABC Regional Business Forum scheduled for July 2023.	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

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.	6) Prepared documents for the initiation of Trade agreements between Uganda and DRC. 7) Held 2 meetings to follow up on the initiation of the trade agreements in August and September 2022. 8) 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 9) 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. 10)Participated in one Trade representatives Forum held at State House Entebbe and Kampala from 28-30 March 2023. 11) Coordinated and participated in 4 meetings to follow up on execution of the signed trade agreement within bilateral frameworks
Held 2 cross boarder meetings.	12) Coordinated four cross boarder meeting between Uganda and DRC; one during the opening of the Mpondwe/Kasindi one stop Border posts on 21 December 2022, one in Kinshasa with Ituri Province MPs and senators, April 2023, one in Bunia and one in Goma in June 2023

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	<p>13) Coordinated five sensitization seminars with the business community on negotiated market opportunities;</p> <p>i) one business forum organized by FEC in Congo central in August 2022.</p> <p>ii) Coordinated DRC Business community to participate in the UMA trade faire which was held at Lugogo show grounds in Uganda.</p> <p>iii) Held meeting with executive members of Villages cooperative bank to discuss market opportunities in Uganda on 29th September 2022.</p> <p>iv) Coordinated a sensitization seminar in Bunia with the Business community; 5-8 June 2023</p> <p>v) Organized a Round-table Business Facilitation seminar in Goma on 5 June 2023 to sensitize DRC and Ugandan business men on Ugandan products.</p> <p>14) Participated in one networking meeting with Ugandans living and working in DRC to create awareness and sensitization on market intelligence on 6 March 2023.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	95,430.000
221008 Information and Communication Technology Supplies.	3,500.000
221009 Welfare and Entertainment	28,000.000
221011 Printing, Stationery, Photocopying and Binding	8,224.340
221012 Small Office Equipment	2,125.000
222001 Information and Communication Technology Services.	24,180.741
227001 Travel inland	30,000.000
227003 Carriage, Haulage, Freight and transport hire	21,272.000
227004 Fuel, Lubricants and Oils	17,500.000
Total For Budget Output	230,232.081
Wage Recurrent	0.000
Non Wage Recurrent	230,232.081
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	230,232.081

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	230,232.081
	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 3 of the Embassy’s outgoing staff; Lucy Kakwano - MC/Head of Liaison Office, Gen. Chihandae Julius - MC/Political, Mr. Kagiri Charles - ESO attach��, and Maj. Gen.Dick Olum - Defense Attach��, who was recalled and given a new assignment as Commander of Operation Shujja. Two welcome luncheons for the newly posted Deputy HOM, Amb. Matata Twaha on 4th November 2022 and Third Secretary/FSO VI- Isingoma Joseph. Participated in working visit to the Goma liaison office for EOY procedures & BOS
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VOTE: 520 Uganda Embassy in DRC, Kinshasa**Quarter 4**

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 2 Trainings of all staff coordinated and participated in (French, PBS, Navision, Public and Commercial diplomacy, CPA)		2) Coordinated and participated in twelve (12) 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 viii) 1st Public financial Management Conference 18-20 April ix) Induction of Contacts Committee 27-30 April x) Team Building & Capacity development 8-9 June xi) Preparation of Final Accounts 13 June xii) Sensitization of Board of Survey teams. 20 June 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.	
Atleast 3 Credentials of the the New Ambassador presented to DRC and the areas of accreditation.		4) H.E Alhajji Kaliisa Farid presented copies of his Credentials to Minister of Foreign Affairs of DRC on 1st July 2022. 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		657,543.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,290,162.376	
212101 Social Security Contributions		123,832.030	
212102 Medical expenses (Employees)		70,155.648	
221001 Advertising and Public Relations		30,000.000	
221003 Staff Training		34,436.000	
221008 Information and Communication Technology Supplies.		4,500.000	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		88,000.000
221011 Printing, Stationery, Photocopying and Binding		8,224.340
221012 Small Office Equipment		2,125.000
221014 Bank Charges and other Bank related costs		57,625.228
222001 Information and Communication Technology Services.		24,180.741
223001 Property Management Expenses		50,000.000
223003 Rent-Produced Assets-to private entities		1,127,515.000
223004 Guard and Security services		160,564.000
223005 Electricity		26,653.800
223006 Water		24,231.600
226001 Insurances		6,500.000
227003 Carriage, Haulage, Freight and transport hire		50,272.000
227004 Fuel, Lubricants and Oils		27,500.000
228002 Maintenance-Transport Equipment		15,000.000
228004 Maintenance-Other Fixed Assets		41,994.058
Total For Budget Output		3,921,014.821
Wage Recurrent		657,543.000
Non Wage Recurrent		3,263,471.821
Arrears		0.000
AIA		0.000
Total For Department		3,921,014.821
Wage Recurrent		657,543.000
Non Wage Recurrent		3,263,471.821
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

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1720 Retooling of Mission in Kinshasa - D.R Congo			
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 four (4) 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, 15-18 June 2023	
Monthly meetings for supervision of Chancery construction works held and participated in.		3) Held and participated in twelve (12) monthly meetings and weekly meetings for the supervision of chancery works.	
		4) Payments to Consultant-Arc Etudes: Fee Note 6- \$8,000, Fee Note 7- \$8,000, Fee Note 8- \$12,000, and Reimbursable expenses of \$6,429. The consultant was also paid \$32,500 being advance payment for supervision of extra works on the chancery construction project; contract signed in February 2023.	
		5) Payments to Contractor-Ste.BUCC ; IPC 5 - \$305,529.95, IPC 6- \$140,816.36, and IPC 7- \$116,607.75. The Contractor requested for additional time to execute the additional works in Change order No.1 which was approved through signing change order No.2 extending contract period from 7 June 2023 to 31 July 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
312121 Non-Residential Buildings - Acquisition		3,017,612.239	
Total For Budget Output		3,017,612.239	
GoU Development		3,017,612.239	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		3,017,612.239	
GoU Development		3,017,612.239	
External Financing		0.000	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
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			
2 sensitization workshops/meetings on counter terrorism for Ugandans in DRC undertaken		1) Coordinated 3 sensitization workshops on counter terrorism;Operation Shujja, M23 & 14th RECSA workshop 2) Participated in two meetings with MUNUSCO regarding the politicaland security turmoil in Eastern DRC. 3) Held one meeting with the Minister of National Defense and Veterans,Hon. Gilbert Kabanda Kurhenga on 9th December 2022, to discuss issuesof security and rampant arrests of Ugandan nationals living and working inDRC. A case in point was discussion on release of Micheal Lubega andIdro Taban. 4) Participated in one meeting of African Group of Ambassadors on 10thNovember 2022. Issues discussed include; Increased M23 militarypersonnel and expansion of areas of control, weaponry, ADF regrouping,DRC elections to be held in December 2023. 5) Participated in one meeting between Diplomatic Corps in Kinshasa andH.E Uhuru Kenyatta on 14th November 2022 regarding the facilitation ofPeace process in Eastern DRC. 6) Participated in one activity of Ugandan EACRF contingent visit in Goma	

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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 the Joint Permanent (JPC) with DRC coordinated and participated in.		7) Coordinated 5 meetings to follow up on JPC with DRC and proposed dates for 2-7 July 2023	
		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.	
		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.	
		10)Compiled 3 issues pertaining to JPC i.e Waiver of visa fees, transit visa for boarder movt, Airlink btn Goma & Entebbe.	
		11) EA Conference	

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Quarter 4

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.		12) 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. 13)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. 14)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 November2022. 15) Held 1 meeting with DRC officials to pursue their government to have direct purchase of construction materials using the reparations funds paid by Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		25,448.000	
221008 Information and Communication Technology Supplies.		2,800.000	
221009 Welfare and Entertainment		22,400.000	
221011 Printing, Stationery, Photocopying and Binding		6,579.473	
221012 Small Office Equipment		1,700.000	
222001 Information and Communication Technology Services.		19,344.593	
227001 Travel inland		24,000.000	
227003 Carriage, Haulage, Freight and transport hire		17,017.600	
227004 Fuel, Lubricants and Oils		14,000.000	
228004 Maintenance-Other Fixed Assets		22,396.830	
Total For Budget Output		155,686.496	
Wage Recurrent		0.000	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	155,686.496
	Arrears	0.000
	AIA	0.000
	Total For Department	155,686.496
	Wage Recurrent	0.000
	Non Wage Recurrent	155,686.496
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
An updated list of Ugandans in DRC and the countries of accreditation.	1) One updated list of 152 Ugandans (131 in DRC - 91 in Goma, 40 in Kinshasa and 21 in Congo-Brazzaville) living and working in DRC and other areas of accreditation.	
300 Visas and other travel documents issued.	2) Issued 595 Visas and 32 Certificates of Identity 3) Sensitized 60 DRC travelers to Uganda to apply online for Ugandan visas.	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
4 diaspora engagements organized, coordinated and participated in.		4) Organized, coordinated and participated in seven (7) 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, one in Brazzaville 10-11 June. 5) Facilitated the Repatriation of 13 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. 1- Businge Godfrey & 1- Kitabire Alex all formerly arrested for being undocumented	
NTR (Non Tax Revenue) of atleast UGX400 Million collected and remitted to Uganda.		6) Collected UGX 727,198,975 detailed as; Rent collections from Tenants at Uganda House-UGX 559,775,128, Visa collections-UGX 159,144,095, and Miscellaneous income-UGX.8,279,751.	
2 meetings on negotiations for establishment of Goma Consulate coordinated and participated in.		7) Coordinated and participated in one meeting on negotiations for establishment of Goma Consulate with the Ministry of Foreign Affairs of DRC. 8) 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. 9) 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 MOFA should expedite this process as trade between Uganda and DRC is largely in the Eastern part of DRC. 10) 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.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

All delegations provided with protocol and diplomatic services.	11) Provided protocol and diplomatic services to 12 delegations in DRC and the countries of accreditation; Strategic Plan Review, Parliamentary Committee on Foreign Affairs, CAA Uganda, CMT, TRAVACO LTD, Ituri MPs & Senators, CMT, Gen. Kasita to attend the RECSA meetings in Kinshasa, Ugandan Contingent in the East African Regional Force in Goma, Investigation team from Uganda Airlines led by Mr.Samson Tinka-Senor Security Officer.
2 meetings held on follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC.	12) Held three meetings with the Ministry of Justice to follow up on negotiations of establishment of prisoner exchange program between Uganda and DRC, also with Director of Justice of North Kivu & Director of Munzenze prison in Goma 13) Coordinated and participated in 3 consular visit to 51 Ugandans in prisons; 11- Kinshasa, 15-Goma & 25-Bunia. The Embassy facilitated the known prisoners with food items and basic welfare. 14) Held 6 meetings with ANR to follow up on several cases of arrested Ugandans; Total of 15 Ugandan prisoners were released and repatriated to Uganda during the year; 10-Kinshasa, 4-Ituri and 1-Lumumbashi.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	6,362.000
221008 Information and Communication Technology Supplies.	700.000
221009 Welfare and Entertainment	5,600.000
221011 Printing, Stationery, Photocopying and Binding	1,644.868
221012 Small Office Equipment	425.000
222001 Information and Communication Technology Services.	4,836.148
227001 Travel inland	6,000.000
227003 Carriage, Haulage, Freight and transport hire	4,254.500
227004 Fuel, Lubricants and Oils	3,500.000
228004 Maintenance-Other Fixed Assets	5,599.108
Total For Budget Output	38,921.624
Wage Recurrent	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	38,921.624
	Arrears	0.000
	AIA	0.000
	Total For Department	38,921.624
	Wage Recurrent	0.000
	Non Wage Recurrent	38,921.624
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	7,530,079.342
	Wage Recurrent	657,543.000
	Non Wage Recurrent	3,854,924.103
	GoU Development	3,017,612.239
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

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 Q4	0.05
Performance as of End of Q4	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 Q4	0.01
Performance as of End of Q4	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

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Planned Interventions:	Ensuring proper waste disposal at the Mission Encouraging paperless working environment. Encouraging tree planting and flowers at the Mission Encourage a paperless office through use of electronic backups
Budget Allocation (Billion):	0.080
Performance Indicators:	A clean, safe and secure working environment
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	Garbage Collection at Chancery, Residence and Uganda House. Used Electronic backups , Planted flowers around the Chancery building
Reasons for Variations	None

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 Q4	0.02
Performance as of End of Q4	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