

Vote:221 Mission in DR Congo

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.466	0.466	0.116	0.466	0.466	0.466	0.466	0.466
Non Wage	2.487	2.493	0.851	2.493	2.498	2.498	2.498	2.498
Devt. GoU	1.125	0.210	0.000	0.200	1.125	1.125	1.125	1.125
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.078	3.169	0.968	3.159	4.090	4.090	4.090	4.090
Total GoU+Ext Fin (MTEF)	4.078	3.169	0.968	3.159	4.090	4.090	4.090	4.090
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.078	3.169	0.968	3.159	4.090	4.090	4.090	4.090

(ii) Vote Strategic Objective

Strategic objectives of Kinshasa

1. To promote trade, tourism and investment between Uganda and democratic republic of Congo, Congo-Brazzaville, Gabon, Central African Republic and Angola
2. To promote peace and security in the great lakes region through cooperation.
3. To strengthen bilateral relations with countries of accreditation i.e. democratic Republic of Congo, Congo-Brazzaville, Gabon, Central African Republic and Angola
4. To maximize benefits for regional international organizations in countries of accreditation.
5. To promote sustainable management and cooperation for maximum and peaceful exploitation of natural resources in the Albertine region
6. To promote and safe guard interests and welfare of Ugandans in the diaspora
7. To provide diplomatic protocol and consular services.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

1. Completed renovation of Uganda House in Kinshasa and now collects UGX691,200,000 (\$192,000) as NTR from the rented out space contributing to Uganda's incomes collection for development.
2. Signed two(2) MoU on common border lines between Uganda and DRC in the Albertine Region contributing to the improvement of peace and security to enhance peaceful and equal exploitation and management of shared resources to enhance job creation and development
3. Signed two communiques on border demarcation between Uganda and DRC in Aru and Bilateral cooperation in Mweya Kasese enhance Peace and Security and to improve bilateral development.
4. Supported Uganda's legal team on the I.C.J case between Uganda and DRC in the Netherlands and in Pretoria South Africa this continue to improve bilateral relations and cooperation of both Uganda and DRC.

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5. Participated in peace and security meetings in the Great lakes region which contributed to insuring peace and security in the region a prerequisite for investment, trade, tourism development and employment of mainly the youths.
 6. Held a high level summit in Luanda Angola on the peace and security of DRC and in the Great lakes region an attraction for foreign direct investment in the region.
 7. Participated in 31 UN Security meeting by MONUSCO on Peace and Security of DRC
 8. Participated in 5 meetings on DRC political Dialogue in Kinshasa for peace and security
 9. Participated in 2 meetings on Human Rights protection in DRC ensuring prevalence of justice and human treatment of prisoners and political opponents.
 10. Participated in 4 meetings on Peaceful transition and Dialogue to ensure putting up of an electoral calendar and provide Congolese rights to vote their legitimate leaders.
 11. Participated in a security meeting on Libya in Congo-Brazzaville devised ways to improve peace and security of the Libyan and provided avenues to curb terrorism in the region.
 12. Participated in commercial and business meeting by COMESA in cross border trade and small and Medium Enterprise enhancing trade and development and job creation.
 13. Issued 303 Visa and 2 travel documents attracting tourists for foreign exchange and foreign Direct investment. Travel documents enabled the diaspora to travel safely and easily back home.
 14. Secured the release of 20 Ugandan prisoners from DRC prisons which helped to secure their freedom and receive justice.
 15. Successfully negotiated the release of 14 Ugandan boats, 13 engines, 3 fishing nets and 20 lighting batteries this enabled the fishing communities to resume their fishing job on lake Albert sustaining their livelihood.
 16. Processed 120 complaints by Ugandan traders and business persons so as to have justice and compensation for the loses incurred.
 17. Procured a new Commuter Van for the Mission this helped to improve work efficiency at the Station. Movement of Officers for duty is easier and more secure.
 18. Procured New furniture for the Mission which improved working conditions of all staff thus improving performance.
 19. Held and Organized National day celebrations which improved Uganda's image and enhanced her public diplomacy and attraction as an investment and tourist destination.
 20. Provided consular and Protocol services to Ugandan delegation to African Cup of Nations in Gabon, DRC and in other areas of accreditation which enabled Uganda's to comfortably operate and move easily in those areas of accreditation .
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Performance as of BFP FY 2017/18 (Performance as of BFP)

1. Participated in a refugee Summit in Kampala where over \$440 of pledges were made to support the refugees from South Sudan DRC and Burundi so as to ease their plight in refugee camps in Uganda.
 2. Participated in the Nile basin Summit in Entebbe Uganda on the use of the water and other resources on the Great lakes region to ensure equal exploitation and management of shared resources for National and Regional development.
 3. A Communique signed on the conclusion of the ICJ Case between Uganda and DRC in Pretoria South African this also improved Uganda's bilateral relations and cooperation with DRC.
 4. Held a meeting in Mahagi with other DRC border administrators on the plight of the over 3900 DRC refugees in Koboko so as to ease their plight in refugee camps and improve their protection, health and human treatment.
 5. Participated in 34 DRC Peace and Security meetings by MONUSCO to ensure that DRC remains with relative peace and security for continual development.
 6. Issued 550 visas were issued to all including tourists which improved Uganda's Foreign exchange gains with the money while in Uganda.
 7. 4 travel documents were also issued to Ugandans traveling home to enable them travel home safely.
 8. 10 VIP Delegations were facilitated in DRC and other areas of accreditation, Government officials were accorded with diplomatic privileges and immunities which eased their work while on official duty.
 9. 25 Ugandan prison cases handled which enabled Uganda's receive freedom and Justice.
 10. 10 air craft clearances handled for the Heads State aircraft OF Uganda and those accreditation to the Mission.
 11. 200 Ugandan Diaspora facilitated and mobilized for investment back home a boost to National development.
 12. 36 Ugandan owned fishing equipment returned after negotiations with DRC authority which enabled the fishermen to resume their work and sustain their income and livelihoods.
 13. 9 Ugandan business persons and 5 companies facilitated in DRC, this enabled them start business and trade in DRC which continues to provide jobs to Ugandans
 14. Trade volumes of over UGX 50BN of value secured. This sector continues to provide jobs and employment to the Ugandan youths and border communities.
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15. 1 trade promotion exhibition visited to secure trade slots for Ugandan traders to DRC.
 16. UGX 540,441,558 NTR was collected which contributed to Uganda's revenue collections for National development.
 17. SERVTEC Congolese company specializing in Human resource for oil and gas industry was facilitated to start business in Uganda this has enhanced Foreign Direct Investment and therefore Foreign Exchange and employment for Ugandans. In addition, the company is to improve skills of Uganda's oil and gas labour force and technology and knowledge transfer to Uganda.
 18. Purchased new Furniture and fittings for the Mission which improved working conditions for the all staff and therefore efficiency.
 19. Participated in the ICGLR Summit in Congo Brazzaville for Peace and Security in the region
 20. An MOU signed between Uganda and DRC of electrification of Eastern DRC towns of Beni to Butembo which will attract industrialization, starting of Small and Medium Enterprises and therefore employment opportunities of mainly the youths in the region.
 21. Participated in a joint information meeting on the refugee situation in DRC by UNHCR WFP and IOM in DRC so as to enable protection and provision relief services to refugees and the internally displaced persons.
 22. Participated in a meeting on prevention of sexual violence in conflict areas by UN MONUSCO to prevent abuse and protect the rights of women and children in conflict areas.
 23. Participated in a 3 Human rights situation and protection meetings in DRC by UN Human Rights Office in DRC so as to find ways of protecting Human rights and ensuring prevalence of justice to victims.
 24. Participated in 5 Peace and Security meeting on DRC by MONUSCO for a condition for Foreign Direct Investment and development in the region.
 25. Participated in learning exchange on Land related conflict in Goma, DRC by MONUSCO to enable protection of the marginalized groups and security their properties rights.
 26. The new head of Mission Presented Credentials in Kinshasa enhancing cooperation
 27. Securing a consultancy for the renovation the present Chancery to improve the image of the Chancery and for better working station for all staff, providing facilities for the elderly and disabled.
 28. Purchasing a security and ICT Equipment for the Chancery for a more efficient and secure mission for all staff.
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FY 2018/19 Planned Outputs

PROMOTING INTERNATIONAL PEACE AND SECURITY

1. Border demarcation exercises on Uganda DRC Albertine region, This will improve security, ease trade between communities which enhances employment to mostly the youths that will be involved in the export trade.
2. Closing of Uganda- DRC ICJ case, this will enable compensation and settlement of cases which improves the bilateral relations and cooperation of both Uganda and DRC
3. Presentation of Credentials to the Republic of Angola, Gabon, Central African Republic and Congo Brazzaville for diplomatic representation and cooperation.
4. Opening of Uganda's consulates in Beni and Goma so as to facilitate trade and investment of Ugandan business persons widening Uganda's areas for employment.
5. Participate in ICGLR Summits and meetings on the Great lakes region to improve security and peace in the region a prerequisite for investment, trade and industrial development in the region
6. Peace and Security initiatives mainly in the Albertine region so as to ensure equal management of shared resources like minerals and lakes which will continue to provide the youths with employment e.g. in mining and fishing industries along the Albertine region
7. Bilateral Summits and meetings participated in on Peace and Security to ensure peaceful communities which attract Foreign Direct investments enhancing job creation
8. Coordination of electrification exercises of Eastern towns of DRC from Beni to Butembo by the African Development Bank and Uganda DRC Govt. Attracting opening up of small and Medium Enterprises, industrialization of the border towns, providing employment and market for both Ugandans and DRC communities especially the skilled and semi skilled labour.

STRENGTHENING INSTITUTIONAL CAPACITY

1. Training of staff in French and Portuguese for better performance for all staff and therefore efficiency.
 2. Negotiations to open up Consulates in Beni and Goma and liaison offices in other areas of accreditation for easier provision of consular services and security to Ugandan business communities mainly in Eastern DRC.
 3. Staff retreat for all staff so as to improve motivation and enhanced performance of the mission staff.
 4. Improved Chancery Image through renovation of the Chancery, putting up provisions of access facilities for the disabled at the Chancery like Ramps. Maintaining separate places of convenience for both males and females. And also provide a nursery for nursing mothers and
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their children.

DIPLOMATIC, PROTOCOL AND CONSULAR SERVICES

1. Provision of protocol and consular services to All Ugandan delegations and Diaspora for ease of work while on official duties.
2. Collect UGX 691,000,000 as NTR from Uganda House rent to increase on Uganda's income collected for National development.
 - Issued visas to those traveling to Uganda, and mostly tourists to who enhance Uganda's foreign exchange again and Foreign Direct investment.
1. Travel documents issued to Ugandans to enable Uganda's travel home safely.
2. Documents verified and authenticated to enable applicants easily acquire employment and skills.
3. Certificates of No objection issued to comfortably help affected Ugandan move easily
4. All Ugandan prisoners released and their freedom secured justice was served.
5. Prisoners exchange program between Uganda and DRC established to enable Ugandans receive justice, serve their sentences in Uganda where they are better treated.

Promotion of Commercial and Economic Diplomacy

1. Negotiated and Signed MOU's in Trade, Investment and Tourism between Uganda and DRC and other areas accreditation so as to enhance investment in trade for job creation.
2. Negotiate and Air-link between Uganda and DRC and other areas of accreditation so as to boost trade, investment and tourism and boost Uganda's competitiveness for job creation.
3. Organize and participate in business foras in DRC and other areas of accreditation for trade boost and job creation enhancement.
4. Link Private Sector of Uganda and that of DRC so as to increase investment to Uganda and provision of market for Uganda's exports products thus increasing employment opportunities for those involved into the trade and Export industry.
5. Re-opening of Beni and Goma Consulate for Commercial and Economic enhancement

MOBILIZING THE DIASPORA FOR DEVELOPMENT

1. Maintained and updated Diaspora Data base for all Uganda's in DRC and accredited areas
 2. Uganda-DRC business council formed
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3. Uganda Diaspora networks formed
4. Uganda Diaspora day celebrated in Kinshasa

Medium Term Plans

1. Presentation of all credentials to other countries of accreditation for diplomatic relations and cooperation.
2. Renovation of Chancery to improve the image of the Mission, provide a more comfortable working environment for all staff, including nursing mothers and persons with disability.
3. Facilitate opening of Ugandan Consulate in Goma and Beni to facilitate trade and security for Ugandan business persons in Eastern DRC.
4. Negotiate release of Ugandan prisoners from DRC prisoners so that they can gain their freedom and receive justice.
5. Training of Mission all staff in French to improve performance and efficiency
6. Formation of Diaspora foras in DRC and in countries of accreditation to enhance investment of the Diaspora back home for development.
7. Renting of space for the Chancery as renovation commences for a better working station and continual excellent performance.
8. More border demarcation exercises in the Albertine region to ensure equal exploitation the management of shared resources for development in the region.
9. Trade and Commercial activities boosted mainly in the Eastern DRC especially in export trade which will provide employment opportunities to Ugandan Youths.

Efficiency of Vote Budget Allocations

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1. More coordination of MDA's to deliver their mandates at the Embassy in terms to promotions for trade, investment and tourism, defense and education which will help to supplement the Embassy's efforts, performance and outputs.
2. Encourage use of cheaper Social media platforms to communicate and advertise this will cut on the cost of telecommunication Communication which are extremely expensive in DRC and to also encourage Communication on online forums and message boards.
3. Use emails than fax machine to send documents to the Head office and other offices, emails are a cheaper and faster mode of sending information. Encourage the mission to Go Paperless in communicating to cut on the paper and cartridge used in printing materials.
4. Purchase Embassy items and supplies in bulk, helps to keep regular supply of necessary items in the mission
5. Network of mission heavy duty printer to reduce printing, servicing and maintenance of printing equipment. The use of one duty printer is cheaper in terms of cartridge procurement and electricity costs.
6. Change over to energy-saving models of equipment like power gadgets and encourage turn off computer and monitors by employees after work to reduce on power costs.
7. Re-opening of Consulates in Goma and Beni as well as in other areas of accreditation this will reduce on the cost of travel to provide consular services to Ugandans in those areas and will also enhance Uganda's image in those areas without permanent residence of the Mission
8. Purchased Mission Furniture for use instead of renting from service providers this cut of the cost of holding National functions through hiring of seats for functions.
9. More partnerships with development stakeholders like MONUSCO to improve peace and Security in the DRC and mostly in Eastern DRC so as to enable Ugandan traders transact easier their trade.

Vote Investment Plans

1. Renovation of the current Chancery to improve the Image of the Chancery, provide better and safer working stations for all staff. provide access facilities like ramps for the elderly and disabled and a nursery for the nursing mothers and their children.

Major Expenditure Allocations in the Vote for FY 2018/19

1. Foreign Service allowances
2. Staff Salaries
3. Staff rent
4. Security for the chancery, Uganda House and Official residence
5. Property expenses

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

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Programme Objective :	<ul style="list-style-type: none"> Promote regional peace and Security Promote commercial and Economic diplomacy Strengthen bilateral relations with countries of accreditation Promote Uganda's public diplomacy and enhance her image abroad Promote sustainable management and cooperation for maximum and peaceful exploitation of shared natural Resources in the Albertine region Provide diplomatic, protocol and consular services in area of accreditation Mobilize and empower diaspora for national development 						
Responsible Officer:	Amb. James Mbahimba						
Programme Outcome:	Improved foreign relations for commercial diplomacy						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
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52 Overseas Mission Services	4.075	3.169	0.963	3.159	4.090	4.090	4.090	4.090
Total for the Vote	4.075	3.169	0.963	3.159	4.090	4.090	4.090	4.090

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Kishansa	2.949	2.959	0.963	2.959	2.964	2.964	2.964	2.964
1177 Strengthening Mission in DR congo	1.125	0.210	0.000	0.200	1.125	1.125	1.125	1.125
Total For the Programme : 52	4.075	3.169	0.963	3.159	4.090	4.090	4.090	4.090
Total for the Vote :221	4.075	3.169	0.963	3.159	4.090	4.090	4.090	4.090

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

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V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Postponement of planned meetings mainly on border demarcation this affects the Mission's annual plans and therefore outputs.
2. Political Instability in DRC mainly in the Kinshasa and Eastern DRC continues to affect Ugandan traders and business persons affecting people's employment in the Export trade.
3. High bank charges incurred in running Mission accounts as a result to high costs in maintaining of the accounts which cuts into the Mission's budget.
4. Limited funds to cover all planned activities to cover all the five(5) areas of accreditation which also affects the missions outputs.
5. Absence of a diplomatic presence in Eastern DRC and other areas of accreditation to help provide consular services to Ugandan traders and boost trade
6. High bureaucracy in countries which causes delays in clearance of official documentation and communications.
7. Absence of an Air-link between Uganda and other capitals of accreditation to boost trade and movement of business persons. The nearest connecting capitals to Kinshasa Addis Ababa, Nairobi Kenya or through Johannesburg South Africa which is very costly for any business.
8. DRC government protectionism of its industries has resulted into trade barriers targeting Ugandan products and businesses like long bans on Ugandan products like poultry products, beers and soft drinks and building material into DRC.
9. High cost of living coupled as a result of scarcity of essential goods as a result high prices and scarcity of important commodities.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 221 Mission in DR Congo	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.877	-It will ensure that Government does not loss its investment and the NTR collected from the building. There is therefore need to procurement of Fire Insurance policy for Uganda House to mitigate any unforeseen loss.