

Vote:221 Mission in DR Congo

V1: Vote Overview

I. Vote Mission Statement

To Protect and Promote Uganda's interests in the Democratic Republic of Congo-Kinshasa, Republic of Congo, Gabon, Central African Republic and Angola.

II. Strategic Objective

Strategic objectives of Kinshasa

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

III. Major Achievements in 2019/20

In the FY 2019/20, the following achievements were registered under the various thematic areas of performance;
COOPERATION FRAME WORK

PEACE AND SECURITY

1. Participated in the Quadripartite Summit in Angola Luanda 13-14 the July. The Summit was attended by H.E. Yoweri Museveni, Hon. Sam Kutesa the Minister of Foreign Affairs and Mission staff and the Presidents of Angola, DRC and Rwanda.
2. Participated in the Quantripartite Summit in Luanda Angola 22nd of August 2019 to finalize on the MoU on security of Eastern DRC and Uganda-Rwanda issues. The Summit was attended by the Presidents of Angola, DRC, Uganda, Rwanda and Congo-Brazzaville.
3. Joint Communique by the ICGLR transport Committee on Northern Corridor transport projects between Uganda and DRC held in July 2019.
4. Participated in the Multi-National Lakes Edward and Albert Integrated Fisheries and water resources management project meeting organized by the Nile Basin Initiative held in Kinshasa to discuss peaceful ways to utilizing the shared lakes and their Sub basins between Uganda DRC July 2019
5. Coordinated the State Visit of H.E. President Felix Tshisekedi of DRC accompanied by the first Lady and his Ministerial delegation to Uganda in November 2019 and bilateral joint communique between Uganda and DRC signed during the Bilateral Summit on Diplomatic relations.
6. Participated in a High level consultation of Ministers of Gender and Justice of ICGLR Members in November 2019, Brazzaville and A joint Communique was shared with the Member States representatives present.
7. Participated in negotiations of an MOU on Immigration between Uganda and DRC in Kinshasa, November 2019. Uganda was represented by Brig. Gen. Apollo Gowa the General Director of Immigration.
8. Participated in 9 Human Rights, Security and Diplomatic meetings on the Human Rights situation particularly in Eastern DRC in Kinshasa by MONUSCO in Kinshasa.
9. Participated in a security meeting in Goma between Uganda, Rwanda and DRC organized by MONUSCO on the neutralizing negative forces in Eastern DRC IN September 2019.
10. Participated in a security meeting in Goma between Uganda, Rwanda and DRC organized by MONUSCO on the neutralizing negative forces in Eastern DRC. UPDF was represented by Gen. Erweru. October 2019.

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11. Held a Diaspora meeting with the Director General of Immigration of Uganda Gen. Apollo Gowa in Kinshasa to discuss Immigration issues while in DRC November 2019.
12. Coordinated and participated in the ICGLR Regional Foreign Ministers meeting in Congo-Brazzaville on Relations, Security and Peace. Uganda was represented by Hon. Okello Oryem State Minister for International Relations.
13. Uganda held a bilateral Summit with DRC where over 14 Ministers meet and held discussions to strengthen relations between both states.
14. Due to the increased attacks by negative forces in Eastern DRC, a couple of meetings had to be held for a solution thus the security meetings in Sept and Nov 2019.
15. A MOU signed between Uganda Bureau of Standards and that of DRC November 2019 in Kampala.
16. Participated in the Quadripartite Summit in Luanda Angola February 2020 on the border issues between Uganda and DRC
17. Participated in the Katuna-Gatuna Quadripartite Summit in February 2020 on solving Uganda-Rwanda closure border issues and peace and security in Eastern DRC.

PROMOTION OF COMMERCIAL DIPLOMACY

1. Coordinated the first Uganda-DRC business forum held in Kampala November 2019. This has resulted into more Ugandan business persons coming to DRC for business opportunities especially in Timber, beef and Minerals.
2. Coordinated the first Uganda-DRC business forum held in Kampala November 2019. More than 200 Business persons attended the Uganda-DRC Business forum held in Kampala in November 2019. The Business forum was organized during the Uganda-DRC Bilateral Summit in Kampala. The Meeting gave an avenue for both Ugandan and DRC Business persons.
3. 5 Ugandan business persons surveyed Kinshasa for business in Timber, beef and Minerals and poultry products.
4. Designation of Uganda airlines by DRC official of Uganda airlines and Eagle air Uganda.
5. The provincial government of North Kivu has offered land to Makerere University to open up a language institute and for Business Administration. Negotiation to commence.
6. 3 Meetings held on the clearance of Uganda to build bridges at Mpondwe, Semuliki and Ishasha for ease of Movement. November and December 2019.
7. Joint communique signed between the Uganda and DRC by the Minister Azuba Ntege in July 2019 on bilateral transport relations between the DRC including Air transport.

CONSULAR SERVICES DIPLOMATIC AND PROTOCOL

1. One Ugandan stranded in Kinshasa facilitated to return back home.
2. A Ugandan National in prisoned in Makala visited.
3. 295 visa Issued
4. UGX 113,822,286 NTR Collected

DIASPORA MOBILISATION

1. 17 delegations provided with protocol services into Luanda Angola in July and August, DRC and Brazzaville in November 2019.
2. More discussions on the re-opening of the Goma Liaison office with MoFA.
3. Held a Diaspora meeting with the Director General of Immigration of Uganda Gen. Apollo Gowa in Kinshasa.
4. 3 academic records certified
5. Organized 5 Diaspora meetings in areas of accreditation namely; 2 in Kinshasa, Goma, Bunia and in Bangui, Central African Republic

IV. Medium Term Plans

1. Presentation of credentials to the Republic of Gabon and Angola
2. Renovation of current Chancery commences
3. Renting of space for the Chancery as renovation commences
4. Holding a Joint Permanent Commission with the Republic of Congo-Brazzaville
5. Negotiate for the establishment of the prisoner's exchange program for the release of Ugandan prisoners from DRC prisons
6. Organizing a business expo in Goma North Kivu province.
7. More border demarcation exercises in the West Nile region.
8. Negotiations for the establishment of the trade zones in Bunia, Beni and Goma

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	0.544	0.544	0.264	0.658	0.658	0.658	0.658	0.658
Non Wage	3.104	3.425	1.682	3.425	3.425	3.425	3.425	3.425
Devt.								
GoU	0.200	0.000	0.000	3.000	3.000	3.000	3.000	3.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.848	3.969	1.946	7.083	7.083	7.083	7.083	7.083
Total GoU+Ext Fin (MTEF)	3.848	3.969	1.946	7.083	7.083	7.083	7.083	7.083
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.848	3.969	1.946	7.083	7.083	7.083	7.083	7.083
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	3.848	3.969	1.946	7.083	7.083	7.083	7.083	7.083
Total Vote Budget Excluding Arrears	3.848	3.969	1.946	7.083	7.083	7.083	7.083	7.083

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	3.969	0.000	0.000	3.969	4.083	0.000	4.083
211 Wages and Salaries	1.686	0.000	0.000	1.686	1.897	0.000	1.897
212 Social Contributions	0.122	0.000	0.000	0.122	0.115	0.000	0.115
213 Other Employee Costs	0.070	0.000	0.000	0.070	0.070	0.000	0.070
221 General Expenses	0.254	0.000	0.000	0.254	0.216	0.000	0.216
222 Communications	0.081	0.000	0.000	0.081	0.076	0.000	0.076
223 Utility and Property Expenses	1.264	0.000	0.000	1.264	1.309	0.000	1.309
226 Insurances and Licenses	0.049	0.000	0.000	0.049	0.005	0.000	0.005
227 Travel and Transport	0.340	0.000	0.000	0.340	0.315	0.000	0.315
228 Maintenance	0.102	0.000	0.000	0.102	0.080	0.000	0.080
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	3.000	0.000	3.000
312 FIXED ASSETS	0.000	0.000	0.000	0.000	3.000	0.000	3.000
Grand Total :	3.969	0.000	0.000	3.969	7.083	0.000	7.083
Total excluding Arrears	3.969	0.000	0.000	3.969	7.083	0.000	7.083

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	3.848	3.969	1.946	7.083	7.083	7.083	7.083	7.083
01 Headquarters Kishansa	3.648	3.969	1.946	4.083	4.083	4.083	4.083	4.083
1177 Strengthening Mission in DR congo	0.200	0.000	0.000	3.000	3.000	3.000	3.000	3.000
Total for the Vote	3.848	3.969	1.946	7.083	7.083	7.083	7.083	7.083
Total Excluding Arrears	3.848	3.969	1.946	7.083	7.083	7.083	7.083	7.083

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	52 Overseas Mission Services						
Programme Objective :	<ol style="list-style-type: none"> 1.Promote regional peace and Security. 2.Promote commercial and Economic diplomacy. 3.Strengthen bilateral relations with countries of accreditation. 4.Promote Uganda's public diplomacy and enhance her image abroad. 5.Promote sustainable management and cooperation for maximum and peaceful exploitation of shared natural Resources in the Albertine region. 6.Provide diplomatic, protocol and consular services in area of accreditation. 7.Mobilize and empower diaspora for national development. 						
Responsible Officer:	Amb. James Mbahimba						
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Outcome Indicators			Performance Targets				
					2020/21	2021/22	2022/23
			Baseline	Base year	Target	Projection	Projection

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• Rating of Uganda's image abroad	1200000000 0	2019	Fair	Good	Good
• Number of cooperation frameworks negotiated, and concluded	UGX 3.7M	2019	8	9	10
• Percentage change of foreign exchange inflows	7000000000	2019	1%	1%	1%
SubProgramme: 01 Headquarters Kishansa					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			3	3	4
No. of Bilateral cooperation frameworks negotiated or signed.			5	6	6
Output: 02 Consular services					
No. of official visits facilitated			20	25	32
Number of Visas issued to foreigners travelling to Uganda.			450	500	500
Number of visas issued by Ugandan missions abroad			450	500	500
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			5	5	5
No. of foreign Tourism promotion engagements.			5	5	5

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 16 52 Overseas Mission Services</i>			
Development Project : 1177 Strengthening Mission in DR congo			
Output: 16 52 72 Government Buildings and Administrative Infrastructure			
		Remodeled and Renovated Chancery Building	
Total Output Cost(Ushs Thousand)	0	0	3,000,000
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Postponement of planned meetings mainly on border demarcation between Uganda and DRC and credentials to Gabon and Angola
2. Political Instability in DRC mainly in Eastern DRC. Terrorism, Militia and tribal clashes continues to affect the Missions performance and provision of consular services to Ugandans in distress and Uganda's business community mainly those in Eastern DRC.
3. Threats to lives and trade as a result of occurrence of deadly epidemic like Ebola virus in DRC which pose healthy threats to the

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- Ugandans particularly the large business community in Eastern DRC areas of Beni and Goma.-North Kivu and Ituri Provinces
4. Limited funds to cover all planned activities. The Mission is accredited to 5 Countries. The Eastern borders and Western borders where Kinshasa is are more than 3400km apart for the Mission's travel budget to cover well.
 5. Absence of a diplomatic presence in Eastern DRC and other areas of accreditation to help provide consular services to the Ugandan business communities there.
 6. High bureaucracy in countries which causes delays in the communication with and from DRC government.
 7. Absence of an Air-link between Uganda and other capitals of accreditation to boost trade and movement between both states.
 8. Trade barriers targeting Ugandan products and businesses like long bans on Ugandan products affects trade.
 9. High cost of living coupled with scarcity of essential goods.
 10. Continued arrests of Ugandans on petty charges and the bureaucratic judicial system leads to many Ugandans staying for long in DRC prisons without trial. This is worsened by the lack of a prisoners of Exchange program between both countries so as to enable Uganda' serve their sentences in Uganda.
 11. High transport costs for the Mission to access the Eastern DRC due to lack of motor-able roads this Is worsened by the high air transport costs making provision of consular services very difficult.

Plans to improve Vote Performance

1. More coordination of MDA's to deliver their mandates at the Embassy in terms to promotions for trade, investment and tourism and education which will help to supplement the Embassy's efforts and therefore performance.
2. Encourage more use of Social media 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.
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 diplomatic presence.
8. More partnerships with development stakeholders like MONUSCO to improve peace and Security in the DRC.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To scale up prevention, care and social support to those affected and infected with HIV/AIDS
Issue of Concern :	HIV/AIDS prevalence
Planned Interventions :	1. Provide medical issuance to all staff. 2. Encourage staff to live with their spouses while at the Mission. 3. Condom provision at the Mission.
Budget Allocation (Billion) :	0.100

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Performance Indicators:	A healthy work force
Issue Type:	Gender
Objective :	<ol style="list-style-type: none"> 1. To equalize opportunities for men, women, persons with disabilities in the Mission. 2. Renovate the Chancery and provide Convenient washroom facilities for Persons with Disabilities (lifts and ramps). 3. Avail an appropriate work place comfortable for children and nursing mothers. 4. Provide Counseling, health talks, gender empowerment programs in the mission. 5. Ensure Observance of full maternity and paternity leave for officers.
Issue of Concern :	Gender equality and equity
Planned Interventions :	<ol style="list-style-type: none"> 1. Renovate the Chancery and provide Convenient washroom facilities for Persons with Disabilities (lifts and ramps). 2. Appropriate work place comfortable for children and nursing mothers. 3. Observance of full maternity and paternity leave for officers.
Budget Allocation (Billion) :	0.050
Performance Indicators:	<ol style="list-style-type: none"> 1. Renovated sanitary facilities to all staff 2. Records of annual, maternity and paternity leave taken
Issue Type:	Environment
Objective :	<ol style="list-style-type: none"> 1. To promote environmental issues through; <ul style="list-style-type: none"> .Ensuring that projects proposed for funding include impact assessment verified by the National Environment Management Authority of DRC .Defend environmental issues as one of the mission's core priorities 2. Planting trees, maintaining greenery at the Mission 3. Ensuring proper waste disposal 4. Encourage a paperless office
Issue of Concern :	Maintaining a clean, safe and secure working environment
Planned Interventions :	<ol style="list-style-type: none"> Ensuring proper waste disposal at the Mission. 2) Encouraging paperless working environment. 3) Encouraging tree planting and flowers at the Mission
Budget Allocation (Billion) :	0.080
Performance Indicators:	<ol style="list-style-type: none"> 1. A clean, safe and secure environment

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A