

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 | FY2017/18 Outturn | FY2018/19 | | FY2019/20 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|--------------|--------------|--------------|
| | | Approved Budget | Spent by End Sep | | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Recurrent Wage | 0.466 | 0.466 | 0.116 | 0.466 | 0.466 | 0.466 | 0.466 | 0.466 |
| Non Wage | 2.503 | 2.818 | 1.095 | 2.818 | 2.818 | 2.818 | 2.818 | 2.818 |
| Devt. GoU | 0.170 | 0.200 | 0.021 | 4.750 | 4.750 | 4.750 | 4.750 | 4.750 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 3.138 | 3.484 | 1.232 | 8.034 | 8.034 | 8.034 | 8.034 | 8.034 |
| Total GoU+Ext Fin (MTEF) | 3.138 | 3.484 | 1.232 | 8.034 | 8.034 | 8.034 | 8.034 | 8.034 |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 3.138 | 3.484 | 1.232 | 8.034 | 8.034 | 8.034 | 8.034 | 8.034 |

(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

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Performance for Previous Year FY 2017/18

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
2. Participated in the Nile basin Summit in Entebbe Uganda on the equal use of the water resources on the Great lakes region.
3. A Communique signed on the conclusion of the ICJ Case between Uganda and DRC in Pretoria South African.
4. Held a meeting in Mahagi with other DRC border administrators on the plight of the over 3900 DRC refugees in Koboko Uganda.
5. Participated in 34 DRC Peace and Security meetings by MONUSCO.
6. Issued 550 visas were issued.
7. 4 travel documents were also issued to Ugandans traveling home.
8. 10 Uganda VIP Delegations facilitated.
9. 25 Ugandan prison cases handled.
10. 10 air craft clearances handled.
11. 200 Ugandan Diaspora facilitated.
12. 36 Ugandan owned fishing equipment returned after negotiations with DRC authority.
13. 9 Ugandan business persons and 5 companies facilitated in DRC.
14. Trade volumes of over UGX 50BN of value secured.
15. 1 trade promotion exhibition visited.
16. UGX 540,441,558 NTR was collected.
17. SERVTEC Congolese company specializing in Human resource for oil and gas industry was facilitated to start business in Uganda.
18. Purchased new Furniture and fittings for the Mission.
19. Participated in the ICGLR Summit in Congo Brazzaville.
20. An MOU signed between Uganda and DRC of electrification of Eastern DRC towns of Beni to Butembo.
21. Participated in a joint information meeting on the refugee situation in DRC by UNHCR WFP and IOM in DRC.
22. Participated in a meeting on prevention of sexual violence in conflict areas by UN MONUSCO.
23. Participated in a 3 Human rights situation and protection meetings in DRC by UN Human Rights Office in DRC.
24. Participated in 5 Peace and Security meeting on DRC by MONUSCO.
25. Participated in learning exchange on Land related conflict in GOMA, DRC by MONUSCO.
26. The new head of Mission Presented Credentials in Kinshasa.
27. Secured a consultancy for the renovation the present Chancery.
28. Purchased a security walk through scanner and ICT Equipment for the Chancery.

Performance as of BFP FY 2018/19 (Performance as of BFP)

1. Participated in Joint Permanent Commission between Uganda and DRC in October 2018 to lay a foundation for the basis the bilateral cooperation between Uganda and DRC.
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2. Strengthened Uganda –DRC border security through exchange of information between security and defense operatives through organized exchange meetings and sensitization of the border communities on peaceful co-existence.
 3. Supported Uganda’s liaison offices in Beni and Bunia for ease of information exchange on Security in Eastern DRC.
 4. Engaged MONUSCO and FARDC to maintain pressure on LRA, ADF was maintained and ADF leadership dismantled; ADF continues to be activate in Eastern DRC, however, LRA has been so weakened.
 5. Participated in the meetings of security chiefs and chiefs of intelligence along the common border to iron out issues of border matters and security that was held in Kinshasa and Brazzaville on July 2018.
 6. Participated in the meeting of Commanders in chief and Intelligence officers of the ICGLR Member states in Congo- Brazzaville July 2018.
 7. Participated in the security meeting on between DRC and Uganda on peaceful management of Lake Edward July 2018. This was after the July 2018 deadly clashes on Lake. Edward between Ugandan Marine forces and DRC forces that had led to loss of lives and destruction of properties on Lake Edward.
 8. Participated in the Inter ministerial meeting of Ministers of Foreign Affairs and Defence of the ICGLR Member in Congo- Brazzaville in July 2018 on DRC Peace and Security.
 9. Participated in the International Conference in the Great Lakes Region (ICGLR) in Luanda Angola on the Security of DRC in August 2018. The President of Uganda was represented by the Minister of Foreign Affairs and the Permanent Secretary of the Ministry of Foreign Affairs.
 10. Participated in 6 Peace and Security meeting on DRC by MONUSCO for total peace and security in the DRC during and after Election period.
 11. Represented Uganda by attending the National Ceremonies and the Independence Day anniversaries in DRC and Congo-Brazzaville.
 12. An MOU signed between Uganda and DRC on trade on simplified trade regimes so as to ease trade between Uganda and DRC in Mpondwe, Kasese to enhance, strengthen and streamline cross border trade in April, 2018.
 13. Participated in negotiations campaigns for Uganda for the post of Inter-Parliamentary Forum for ICGLR and Uganda-Hon. Kakoba Onyango won the post of Executive Director for the Forum.
 14. Participated in three(8) Human Rights meeting organized by MONUSCO to enable devise ways of Human rights protection of mostly the Vulnerable in DRC.
 15. Processed and issued 523 (Single, Multiple, Gratis and East African) visas to enable ease of movement of people to Uganda for Education, Trade, Tourism and Investment.
 16. 5 (five) Emergency documents issued to Ugandan who were in distress and had no travel documents. They were therefore able to join their families in Uganda.
 17. 2 academic documents, a medical and birth documents verified and authenticated.
 18. Engaged DRC on cooperation in police to combat cross-border crime including arms trafficking, car thefts and Kidnaps. Two Ugandan owned vehicles were recovered from DRC side.
 19. Collected UGX.826, 042,161 as NTR from Visas and rent for Uganda House and transferred to the National treasury for National Development.
 20. Negotiated with the Ministry of Exports of DRC on the lifting of export ban of Ugandan poultry products, carbonated drinks and assorted building materials. The ban on Ugandan poultry products and building materials was lifted. Traders are now able to trade freely with DRC.
 21. Secured a consultancy for plans and Bills of Quantities’s for the renovation the present Chancery so as to improve working conditions and enhance the Image of Uganda’s Embassy.
 22. Purchased a Securityequipment i.e. walk through scanner so as to improve the security of the Mission and ICT Equipment for the Chancery to enhance efficiency and performance of the staff and to also boost security of the Mission.
 23. Negotiate for the signing of an air-link with DRC.BML Airways a cargo plane opened route between Kinshasa and Entebbe this is to boost trade and enhance investments between both countries.
 24. Facilitated and participation by the Uganda business delegation in the Bunia so as to improve working relations and conditions of Ugandans in Bunia and to also boost trade and investment of Uganda’s in Eastern DRC.
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25. Had four (4) Ugandans released from Beni and Makala prisons and got reunited with their families.
26. Held discussions to have Eagle Air cleared for direct cargo flights from Entebbe to DRC this is to ease transport of goods and services to western DRC.
27. Participated in a Mining Expo held in Lubumbashi DRC to enable opening up collaboration and coordination for future investment in Uganda's Copper and Cobalt belts in Western Uganda, May 2018.
28. Tripartite Meeting held in Musanze, Rwanda which availed a platform for regional professionals to share knowledge and experiences to strengthen trans-boundary collaboration between Uganda, DRC and Rwanda for peaceful exploitation of shared Natural resources May 2018.
29. Participated in the signing of an MOU on Education between Uganda and DRC to enhance in education exchanges between Uganda and DRC.
30. Organized the joint border between Uganda and DRC on the demarcation of Uganda-DRC borders in the West Nile region.
31. Secured two (2) Agreements from Republic of Congo and Central African Republic for the Head of Mission. The Head of Mission presented credentials to the Minister of Foreign Affairs of Congo-Brazzaville.

FY 2019/20 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. Continued negotiations 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, Butembo 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 Summit and meetings participated in on Peace and Security to ensure peaceful communities which attract Foreign Direct investments enhancing job creation.

STRENGTHENING INSTITUTIONAL CAPACITY

1. Staff retreat for all staff so as to improve motivation and enhanced performance of the mission staff.
2. 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 their children.
3. Enhance the capacity of human resources through periodic training of the staff.
4. Enhance the management of financial resources through training and regular financial meetings.

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 700,000,000 as NTR from Uganda House rent to increase on Uganda's income collected for National development.
 3. Issue visa to those traveling for tourism, investment and education.
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4. Travel documents issued to Ugandans in distress to enable Uganda's travel home safely.
5. Documents verified and authenticated to enable applicants easily acquire employment and skills.
4. Certificates of No objection issued to comfortably help affected Ugandan move easily
5. 80% of Ugandan prisoners released and their freedom secured.
6. 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 Republic of Congo-Brazzaville. 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 enhance ease of movement of people for trade and investment.
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 and other areas of accreditation business council formed.
3. Uganda Diaspora networks formed in DRC and other areas of accreditation.
4. Uganda Diaspora day celebrated in Kinshasa and Eastern DRC.

Medium Term Plans

Presentation of all credentials to the Republic of Congo

1. Renovation of Chancery
2. Negotiate release of Ugandan prisoners from DRC prisoners
3. Training of Mission staff in Gender and Human rights issues
4. Renting of space for the Chancery as renovation commences
5. More border demarcation exercises in the West Nile region.
6. Negotiations for the establishment of the trade zone in Bunia, Beni and Goma

Efficiency of Vote Budget Allocations

This is based on the previous Financial year allocations

- 73% is allocated on corporation Framework
- 6% is allocated on Consular services
- 21% is allocated on Promotion of Trade, Tourism, Education and Investment

Vote Investment Plans

UGX 691Million- rent collected from Uganda House (Commercial building)

Major Expenditure Allocations in the Vote for FY 2019/20

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1. Foreign Service allowances
2. Staff Salaries
3. Staff rent
4. Security
5. Property expenses (Maintenance of Mission Chancery and Commercial building)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

| | | | | | | | |
|--|--|-----------------------|------------------|-----------------|-------------------------------|-------------------------------|-------------------------------|
| Vote Controller : | | | | | | | |
| Programme : | 52 Overseas Mission Services | | | | | | |
| Programme Objective : | 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 | | | | | | | |
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2017/18 Actual | 2018/19 Target | Base year | Baseline | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Rating of Uganda's image abroad | | | | | Chancery renovation commences | Chancery renovation under way | Chancery renovation completed |
| • Number of cooperation frameworks negotiated, and concluded | | 12 | | | 9 | 4 | 4 |

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

| <i>Billion Uganda shillings</i> | 2017/18 | 2018/19 | | 2019-20 | MTEF Budget Projections | | | |
|--------------------------------------|--------------|-----------------|-----------------|-----------------|-------------------------|--------------|--------------|--------------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
| Vote :221 Mission in DR Congo | | | | | | | | |
| 52 Overseas Mission Services | 3.078 | 3.484 | 1.232 | 8.034 | 8.034 | 8.034 | 8.034 | 8.034 |
| Total for the Vote | 3.078 | 3.484 | 1.232 | 8.034 | 8.034 | 8.034 | 8.034 | 8.034 |

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> | 2017/18 | FY 2018/19 | | 2019-20 | Medium Term Projections | | | |
|---------------------------------|---------|-----------------|------------------|-----------------|-------------------------|---------|---------|---------|
| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2020-21 | 2021-22 | 2022-23 | 2023-24 |

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| <i>Programme: 52 Overseas Mission Services</i> | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 01 Headquarters Kishansa | 2.928 | 3.284 | 1.211 | 3.284 | 3.284 | 3.284 | 3.284 | 3.284 | 3.284 |
| 1177 Strengthening Mission in DR congo | 0.170 | 0.200 | 0.021 | 4.750 | 4.750 | 4.750 | 4.750 | 4.750 | 4.750 |
| Total For the Programme : 52 | 3.098 | 3.484 | 1.232 | 8.034 | 8.034 | 8.034 | 8.034 | 8.034 | 8.034 |
| Total for the Vote :221 | 3.098 | 3.484 | 1.232 | 8.034 | 8.034 | 8.034 | 8.034 | 8.034 | 8.034 |

Table V4.2: Key Changes in Vote Resource Allocation

| Major changes in resource allocation over and above the previous financial year | Justification for proposed Changes in Expenditure and Outputs |
|---|---|
| Vote :221 Mission in DR Congo | |
| <i>Programme : 52 Mission in DR Congo</i> | |
| Output: 72 Government Buildings and Administrative Infrastructure | |
| Change in Allocation (US\$ Bn) : 4.550 | Renovation works are set to commence in July 2019, hence the allocation of funds for the works as well as the required supervision. |

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

| FY 2018/19 | | FY 2019/20 |
|--|--|-------------------------------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Sep | Proposed Budget and Planned Outputs |
| Vote 221 Mission in DR Congo | | |
| <i>Programme : 52 Overseas Mission Services</i> | | |
| <i>Project : 1177 Strengthening Mission in DR congo</i> | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | |
| Final plans and BoQs for the new Chancery produced. | Presentation and acceptance of design drawings and specification done. | Renovation of the Chancery building |
| | Tender documentation submitted. | |
| | Approved drawings submitted. | |
| Total Output Cost(Us\$ Thousand): | 0.200 | 4.750 |
| Gou Dev't: | 0.200 | 4.750 |
| Ext Fin: | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 |

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Vote:221 Mission in DR Congo

1. Postponement of planned meetings mainly on border demarcation between Uganda and DRC.
2. Political Instability in DRC mainly in the Kinshasa and Eastern DRC. Terrorism, Militia and tribal clashes continues to affect the Missions performance and provision of consular services to Ugandans in distress mainly those in Eastern DRC.
3. High bank charges incurred in running Mission accounts affects the released funds.
4. Limited funds to cover all planned activities. The Mission is accredited to 5 Countries. The Eastern borders and Western borders where Kinshasa is 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. 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.
12. Threats to lives and trade as a result of occurrence of deadly epidemic like Ebola virus in DRC which pose healthy threats to the Ugandans particularly the large business community in Eastern DRC areas of Beni and Goma.

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