

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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.544	0.544	0.136	0.544	0.544	0.544	0.544	0.544
Non Wage	3.104	3.425	0.856	3.425	3.425	3.425	3.425	3.425
Devt. GoU	0.200	0.000	0.000	3.000	3.425	3.425	3.425	3.425
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.848	3.969	0.992	6.969	7.395	7.395	7.395	7.395
Total GoU+Ext Fin (MTEF)	3.848	3.969	0.992	6.969	7.395	7.395	7.395	7.395
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.848	3.969	0.992	6.969	7.395	7.395	7.395	7.395

(ii) Vote 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.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

In the FY 2018/19, the following achievements were registered under the various thematic areas of performance:-

PROMOTING COMMERCIAL & ECONOMIC DIPLOMACY

1. Uganda -DRC Trade stood at US \$ 459.6 M (UBOS 2017) with mostly food stuffs and building materials. Trade between Uganda and DRC is increasing and could even be better if well streamlined in Eastern DRC with improved security and boosted with an air link to Western DRC.
2. The Mission coordinated the signing of the MOU between Uganda and DRC on the electrification of eastern DRC towns between Beni and Butembo to be financed by the African Development Bank and Uganda DRC Govt. The Agreement is aimed at attracting and opening up of Small and Medium Scale Enterprises, industrialization of the border towns, providing employment and market for both Ugandans and DRC communities especially the skilled and semi-skilled labour.
3. The Mission also participated in the discussions to have Eagle Air cleared for direct cargo flights from Entebbe to DRC to ease transport of goods and services to western DRC. Eagle Air is yet to start operating in DRC
4. Participated and negotiated in the signing of an MOU between Uganda and DRC on trade on simplified trade regimes to ease trade between

Vote:221 Mission in DR Congo

Uganda and DRC in Mpondwe and Kasese to enhance, strengthen and streamline cross border trade in April, 2018.

5. In addition, the Mission also coordinated the operation of DRC.BML Airways a cargo plane to open route between Kinshasa and Entebbe to boost trade and enhance investments between both countries.

6. 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.

7. The Mission also started negotiations to enable opening up of a lifelong learning program in Goma DRC by Makerere University to introduce academic disciplines in Functional English/English for beginners and Business Management and Administration.

8. Facilitated a Congolese Company, SERVTEC, specializing in Human resource for the oil and gas industry to start business in Uganda. This investment helped enhance Foreign Direct Investment, and transfer of skills in the field of oil and gas management.

Enhancement of Uganda's Tourism

9. Uganda-DRC relations have continued to be cordial with many Congolese traveling to Uganda for conferences and businesses, leisure, and holidays including visiting friends and relatives.

10. Over 109,253 people visited Uganda for Business and Conference, Leisure and holiday, recreation and other reasons.

Increased Collection of Non-Tax Revenue

11. The Mission increased its remittance to the National Treasury from UGX 64Million (2015) to UGX 826 Million (2018) for National development. This is from rent collected from newly renovated Uganda House, Visas and temporary travel documents issued.

12. The Mission commenced the renovation of its old Chancery whose designs and Bills of Quantities (BoQs) have been completed awaiting commencement of the construction.

MOBILIZING THE DIASPORA FOR DEVELOPMENT

13. The Mission updated the database of Ugandans in DRC as well other areas of accreditation. Ugandans are encouraged to visit the Mission and register themselves during their Consular visits. A Ugandan business forum was also established in Bunia Ituri Province. Other Social groups formed include the Diaspora Social Media and an Association of Ugandans in DRC.

14. Shared information on profitable projects with the Diaspora so as to encourage them to invest back home. Information on Bankable projects was shared to Uganda's in the areas of accreditation during Independence Day celebrations.

15. The Mission brokered a business meeting between the Congolese Provincial deputy Governor and the Ugandan community in Bunia and Ituri Province where best practices were shared in regard to business and trans-border trade for the development of Uganda.

PROMOTING REGIONAL AND INTERNATIONAL PEACE & SECURITY

16. Coordinated and participated in border demarcation exercises between Uganda-DRC in West Nile and Albertine region so as to enhance peaceful co-existence of border communities' border security and enhance ease of trade between communities.

17. Participated in three (3) ICGLR Summits and meetings on the great lakes region. These have continued to provide basis for regional peace and security. A number of recommendations were made by the Heads of states for which the Mission will continue to follow up.

18. Organized and participated in joint meetings on management of shared natural resources in the Albertine region, the use of Lake Edward and Albert, oil and gas exploration and national parks. The Mission coordinated sensitization of the communities on the same so as to peacefully manage and utilize these shared Natural resources.

19. Participated in the Tripartite meeting between DRC, Rwanda and Uganda that was held in Musanze, Rwanda. It 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.

20. 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.

21. Engaged MONUSCO and FARDC to maintain pressure on LRA and ADF. ADF leadership has been dismantled; although they continue to be active in Eastern DRC. On the other hand, the LRA has been so weakened.

22. Participated in the security meeting between DRC and Uganda on peaceful sharing and management of Lake Edward July 2018 in Kasese and in Goma. This was after the July clashes on Lake Edward.

23. 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

24. Ministry of Foreign Affairs. Engaged DRC provincial Administration of Ituri on cooperation Uganda's police to combat cross-border crime including arms trafficking, car thefts and Kidnaps. Two Ugandan owned cars were recovered.

25. Participated in the 9th Regional Oversight Mechanism Summit meeting that was held in Kampala on October 2018 for the Peace and Security in Eastern DRC.

PROMOTING UGANDA'S PUBLIC DIPLOMACY AND ENHANCING HER IMAGE IN DRC AND OTHER AREAS OF ACCREDITATION.

26. The mission has embarked on the use of social media to boost the image of Uganda in DRC and in the other areas of accreditation on various developments in Uganda.

27. Secured a Consultancy firm to handle the Plans and the Bills of Quantity for the renovation of the old Chancery. Key areas that were identified for renovation include; ramps to provide wheelchair accessibility, improved restroom facilities for both males and females, a nursery for nursing mothers and their children and a general safe working space for all the Mission staff.

28. Procured a new Commuter Van for the Mission for better movement of the staff and government dignitaries while in Kinshasa.

29. The Mission enhanced capacity of the Mission support through regular trainings in Gender and Human rights issues, Commercial Diplomacy, Financial Management systems.

PROVIDING DIPLOMATIC, PROTOCOL & CONSULAR SERVICES

30. Provided Consular services to both Ugandans living and working in the Countries of accreditation and Visitors wishing to travel to Uganda. The fees collected from these Consular services are a significant contributor to the Non tax Revenue collected by the Mission for remittance to Uganda.

Vote:221 Mission in DR Congo

31. The Ugandans in distress that have no travel documents also were issued with temporary travel documents so as to reunite with their families.
32. Provides Protocol services to Ugandan dignitaries during the High level political exchanges in Summits and meetings like the ICGLR Summit of August in Luanda.
33. The Mission repatriated over 15 Ugandan Prisoners from Beni prison who had been in DRC prisons for a long time and another two (2) prisoners were released from Makala prison in Kinshasa.
34. Successfully negotiated the release of 14 Ugandan boats, 13 engines, 3 fishing nets and 20 lighting batteries.
35. 14 Air craft clearance requests were handled for the presidential jet which smoothed movement of the President.
36. Negotiated and secured release of 12 Ugandans from DRC Prisons of Makala, Goma Civil and Military prisons and from Bunia Civil and Military prisons Ituri province

Performance as of BFP FY 2019/20 (Performance as of BFP)

Cooperation frameworks

1. Coordinated the ICGLR meeting of the Chiefs of Intelligence of Member States in Congo-Brazzaville held from 12th-14th July 2018. Uganda was represented by senior officials from the Chief of Military Intelligence (CMI) from the meeting analyzed the peace and security situation in the Region.
2. Coordinated the ICGLR Ministers of Defence meeting on Defense of the Member States meeting in Congo Brazzaville from 17th -18th July 2018. Uganda was represented by senior officers from the Ministry of Defense.
3. Coordinated the ICGLR Inter-Ministerial meeting of Ministers of Foreign Affairs in Congo Brazzaville 19th July 2018 in the quest for lasting solutions for the peace and security of the Great Lakes region. Uganda was represented by Hon. Philemon Mateke, State Minister for Regional Cooperation.
4. Participated in the 7th Ordinary ICGLR Summit in Luanda Angola 13th-15th August 2018. H.E the President of Uganda was represented by Hon Sam Kutesa Minister of Foreign Affairs, Amb. Patrick Mugoya the Permanent Secretary of the Ministry of Foreign Affairs and
5. Coordinated and participated in the Inter-Parliamentary form meeting of the ICGLR in Kinshasa 26th September 2018. The meeting was presided over by the Speaker of Parliament of Central African Republic, the President of the Forum for Parliamentarian.
6. Participated in the 9th High Level Meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation in October 2018.
7. Participated and coordinated the 7th Session of the Joint Permanent Commission between Uganda and DRC in October 2018 to strengthen cooperation between Uganda and DRC. Three MOUs on Health, Education and Fisheries were signed so as to strengthen cooperation between Uganda and DRC.
8. Participated in the ICGLR Summit on 26th December 2018 in Congo Brazzaville on the stability of the Great Lakes region. Hon. Sam Kutesa was delegated to the represent the President in the Summit.
9. Coordinate the ICGLR Parliamentary meeting held in Congo Brazzaville November 2018. The meeting was attended by Uganda's Members of Parliament.
10. Coordinated a meeting of the Commanders of Defense Forces on Uganda and DRC held in Kampala Uganda.
11. Participated and coordinated a Joint border meeting held in Kasese and in Goma between Uganda and DRC on the peace and security on L. Edward and bordering communities after the July clashes between Uganda and DRC marines and those of Uganda.
12. Coordinated the Joint Border Demarcation between Uganda and DRC held in Arua Uganda in December 2018. A Joint Communique was signed and reports shared between Uganda and DRC.
13. The Ambassador presentation of Credentials to the Republic of Central African Republic and Congo Brazzaville concluded. H.E the Ambassador presented letters of credentials to H.E Denis Sassou Nguesso President of Congo Brazzaville on 14th December 2018.
14. Attended the swearing-in ceremony of HE. Tshisekedi, 7th president of the DR. Congo January 2019 after the December 2018 General DRC elections in Kinshasa.
15. Co-ordinated the visit of the Foreign Minister of Rep. of Congo, Hon. Jean Claude Gakosso, to the President of Uganda
16. Co-ordinated bilateral meeting of the visit of H.E. Tshisekedi Felix to the President of Uganda in Kampala.
17. The Mission participated in Five (5) peace, Security and Human Rights meetings organized by MONUSCO in Kinshasa.
18. Coordinated the Joint Border Demarcation between Uganda and DRC held in Arua Uganda in December 2018. A Joint Communique was signed and reports shared between Uganda and DRC.
19. Re-affirmation exercise of Uganda-DRC boarder for the Bwindi-Sarambwe section in March 2019 by both the DRC and Uganda. Border demarcation has since started.
20. Co-ordinated the visit of the Foreign Minister of Rep. of Congo, Hon. Jean Claude Gakosso, to Uganda for Martyrs 3rd June 2018. Coordinated visit of the Foreign Minister of Angola to Kampala.
21. The Mission coordinated and participated in a meeting between the Uganda's Ministry of Foreign and the Ministry of Foreign Affairs of Congo-Brazzaville where 7(seven) MoU's in Foreign relations, Air service, trade and Investment, Agriculture, Chambers of Commerce and Energy and Minerals were proposed to be finalized.
22. Visited Uganda-DRC Border in Rutshuru- Busanza where DRC operated an immigration post while Uganda does not have one on her side in June 2019
23. 21 Ugandan business persons facilitated to explore business opportunities in CongoBrazzavilles consular and protocol. Some have already started businesses in Agricultural machinery, Poultry and beef products in the DRC in May 2019.
24. 13 Uganda delegations for the ICGLR Summits and Parliamentary meeting provided with protocol services.

Consular and protocol

25. 634 visas issued to enable smooth travel of persons to Uganda for tourism, business and meetings. Diaspora data base updated with 2 new members in Kinshasa.
26. 2 temporary travel documents issued to Uganda's without travel documents and were cleared to travel to join their families.
27. 2 Ugandan vehicles recovered in Eastern DRC and returned to Uganda. Joint meeting between Uganda and DRC on prisoners of each state in

Vote:221 Mission in DR Congo

August 2018 on L. Edward.

28. 4 (four) Ugandan prisoners released from Goma and Beni prisons and united with their families. The Mission helped in the recovery of a lorry and goods belonging to Kiiza John Friday of Bwera.
 29. Coordinated release of fishing gears belonging to Ugandans confiscated on L. Albert. Coordinated refund of USD 200,000 to Mr. Kyeyune of Kasese.
 32. 5 (Five) diaspora meetings were held in Kinshasa others in Goma and Beni-North Kivu province, Bunia-Ituri province and in Bangui-Central African Republic.
 33. Handled 3 aircraft clearances (Uganda, DRC & Rep. of Congo)
 34. 4 Ugandans from Zombo district, charged with illegal entry and other 4 Ugandan prisoners released from Goma and Beni prisons and united with their families were released from Ituri prison.
 35. Negotiations for the release of Amos Avoyo from Nebbi, from Bunia Military camp in Ituri province is still ongoing, and for the other 97 Ugandans in DRC prisons.
 36. UGX.728,399,108 Non Tax revenue was collected mainly from rent from Uganda House at 17 Avenue Tombalbaye Kinshasa
 37. Consular visit to Makala Prison, Kinshasa-3 Ugandan prisoners visited Ndolo prison, Kinshasa-12 Ugandan prisoners visited, in Beni civil and military prisoners, in North Kivu visited 24 Ugandan prisoners visited Bunia civil and Military Prison in Ituri Province visited 15 Ugandans visited. Goma civil and military prisons visited, 24 Uganda prisoners visited
 - Output: 04 Promotion of trade, tourism, education, and investment
 38. Negotiate the lifting of the DRC trade Ban lifted on Ugandan some assorted building materials, carbonated drinks and poultry products.
 39. An MOU on Health, Education were signed in October 2018 between Uganda and DRC so as to boost cooperation between these sectors.
 40. The Mission coordinated agreed meeting during the 7th Session of Uganda- DRC JPC between Uganda's civil Aviation Authority and that on DRC on the implementation of the 2010 BASA so as to clear Eagle Air to operate. More negotiations for the clearance of Eagle Air to fly directly from Entebbe to Goma as its designation airline.
 41. Ugandan business persons facilitated to expand businesses into the DRC these included MOVIT products LTD, Print Options East Africa LTD for a contract with DRC Aviation Authority and Menta Logistics to identify suppliers of fresh juice products in Kinshasa. The Mission linked 3 DRC business persons to trade with Nice House of plastics
 42. Follow up on the payment of US\$ 6 Million claim to Uganda Air Cargo by the DRC Government as payment for the court ruling and compensation.
 43. Held a meeting with Mr. Andre Dodo, Chairperson of Association of SMEs in DRC (COPEMECO) with a view to boosting trade in Kinshasa. Held a Commercial & Economic Diplomacy meeting with Ugandan SMEs, in Kampala.
 44. Linked Makerere University with the provincial government to open up an English language and Business Administration institute in Goma, North Kivu.
 45. Held a meeting with the Republic of Congo-Brazzaville's aviation authority to have a Bilateral Air Service agreement 3 Ugandan business persons facilitated to explore business opportunities in Kinshasa, DRC.
 - Government Buildings and Administrative Infrastructure
 46. The Plans and drawings have been approved and submitted to MOFA Uganda. Final plans and BoQs for the new Chancery produced. Three year Building permits for the Chancery renovation issued
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Vote:221 Mission in DR Congo

FY 2020/21 Planned Outputs

COOPERATION FRAME WORK

Promoting International Peace and Security

1. Continuous border demarcation exercises on Uganda DRC Albertine region, to further strengthen security, ease trade between communities which enhances employment to mostly the youths and women that will be involved in the border trade.
2. Finalized Uganda- DRC ICJ case, this will enable compensation and settlement of cases to improve the bilateral relations and cooperation of both Uganda and DRC
3. Presentation of Credentials to the Republic of Angola and Gabon for stronger diplomatic representation and cooperation.
4. 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
5. Participate and coordinate 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
6. Participate in Bilateral Summits and meetings on Peace and Security to ensure good relations and peaceful co-existence of communities which attract Foreign Direct investments enhancing job creation

Consular and Protocol

Strengthening Institutional Capacity

7. Opened 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.
8. Staff retreat organized for all staff so as to improve motivation and enhanced performance of the mission staff.
9. Renovated Chancery for improved Image 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
10. Protocol and consular services provided to All Ugandan delegations and Diaspora for ease of work while in areas of accreditation.
11. UGX 600,000,000 as NTR from Uganda House rent to increase on Uganda's income collected for National development foreign exchange again and Foreign Direct investment.
12. Issued travel emergency documents to Ugandans to enable Uganda's travel home safely.
13. Verified and authenticated Documents to enable applicants easily acquire employment and skills.
14. Net worked with International Organizations like the International Red Cross Society to help provide consular services to Ugandan in distress in Eastern and Southern DRC
15. Issuance of Certificates of No objection to comfortably help affected Ugandan get repatriated back easily
16. Reparation agreement signed between Uganda and DRC on exchange of prisoners Train officers in consular service provision.

Mobilizing the Diaspora for Development

17. Maintained and updated Diaspora Data base for all Uganda's in DRC and accredited areas
18. Uganda-Brazzaville business community formed
19. Held and coordinated Diaspora meetings, seminars, social gatherings.
20. Mobilized diaspora to participate in National celebrations.

PROMOTION OF TRADE, TOURISM, EDUCATION AND INVESTMENT

21. Organized a Joint Permanent Commission with the Republic of Congo-Brazzaville for a bilateral frame work.
22. Agreed positions on bilateral engagements in trade, investment and agro-industry between Uganda and other areas of accreditation.
23. Negotiated and Air-link between Uganda and Eastern DRC so as to enable ease to organize and participate in business Expos in Eastern DRC to enable trade boost and job creation.
24. Organized business expos in Goma and Beni for Ugandans to show case their goods and services in Eastern DRC market.
25. Linked 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.
26. Dissemination information investment climate and bankable projects to investors.
27. Uganda tour operators linked to DRC and other areas of accreditation tour and tourism operators
28. Established trade zones in Eastern DRC towns of Bunia, Goma and Beni
29. Due diligence carried out on the investors from areas of accreditation interested in investing into Uganda.
30. Opened up one stop border point between Uganda and DRC at Mpondwe and Arua

Technical Cooperation

31. Bilateral MOUs between Uganda and DRC and other areas of accreditation of technical cooperation
32. Facilitate capacity building and exchange visits on technical Cooperation

Medium Term Plans

Vote:221 Mission in DR Congo

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

Efficiency of Vote Budget Allocations

Fixed costs 80%

Operational costs 20%

Vote Investment Plans

Renovation of the Chancery

Major Expenditure Allocations in the Vote for FY 2020/21

- 1.Allowances
- 2.Wage
- 3.Rent
- 4.Insurance -both Medical and property
- 5.Property Management expenses

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services
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Vote:221 Mission in DR Congo

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																	
	Performance Targets																
Programme Performance Indicators (Output)	<table border="1"> <thead> <tr> <th>2019/20 Plan</th> <th>2019/20 Q1 Actual</th> <th>2020/21 Target</th> <th>2021/22 Target</th> <th>2022/23 Target</th> </tr> </thead> <tbody> <tr> <td>• Rating of Uganda's image abroad</td> <td></td> <td style="background-color: yellow;">Fair</td> <td>Good</td> <td>Good</td> </tr> <tr> <td>• Number of cooperation frameworks negotiated, and concluded</td> <td>8</td> <td>5</td> <td style="background-color: yellow;">8</td> <td>9</td> <td>10</td> </tr> </tbody> </table>	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	• Rating of Uganda's image abroad		Fair	Good	Good	• Number of cooperation frameworks negotiated, and concluded	8	5	8	9	10
2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target													
• Rating of Uganda's image abroad		Fair	Good	Good													
• Number of cooperation frameworks negotiated, and concluded	8	5	8	9	10												

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :221 Mission in DR Congo								
52 Overseas Mission Services	3.848	3.969	0.992	6.969	7.395	7.395	7.395	7.395
Total for the Vote	3.848	3.969	0.992	6.969	7.395	7.395	7.395	7.395

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Kishansa	3.648	3.969	0.992	3.969	3.969	3.969	3.969	3.969
1177 Strengthening Mission in DR congo	0.200	0.000	0.000	3.000	3.425	3.425	3.425	3.425
Total For the Programme : 52	3.848	3.969	0.992	6.969	7.395	7.395	7.395	7.395
Total for the Vote :221	3.848	3.969	0.992	6.969	7.395	7.395	7.395	7.395

N / A

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

Vote:221 Mission in DR Congo

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 221 Mission in DR Congo			
Programme : 52 Overseas Mission Services			
Project : 1177 Strengthening Mission in DR congo			
Output: 72 Government Buildings and Administrative Infrastructure			
Total Output Cost(Ushs Thousand):	0.000	0.000	3.000
Gou Dev't:	0.000	0.000	3.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

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 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.

N / A