

VOTE: 520 **Uganda Embassy in DRC, Kinshasa**

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To promote trade, tourism and investment between Uganda and Democratic Republic of Congo, Congo Brazzaville, Gabon, Central African Republic and Cameroon.

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 Cameroon.

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.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	0.658	0.243	0.658	0.658	0.658	0.658	0.658
Non Wage	3.855	0.757	3.458	3.458	3.458	3.458	3.458
Dev. GoU	3.473	0.000	2.074	2.074	2.074	2.074	2.074
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.986	1.000	6.190	6.190	6.190	6.190	6.190
Total GoU+Ext Fin (MTEF)	7.986	1.000	6.190	6.190	6.190	6.190	6.190
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	7.986	1.000	6.190	6.190	6.190	6.190	6.190

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

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Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 07 PRIVATE SECTOR DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Kinshasa, DRC	4.116	0.949	4.116	4.116	4.116	4.116	4.116
<i>Development</i>							
1720 Retooling of Mission in Kinshasa - D.R Congo	3.473	0.000	2.074	2.074	2.074	2.074	2.074
Total for the Sub-SubProgramme	7.589	0.949	6.190	6.190	6.190	6.190	6.190

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Total for the Programme	15.236	0.949	6.190	6.190	6.190	6.190	6.190
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote: 520	7.986	1.000	6.190	6.190	6.190	6.190	6.190

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
Increase market access and competitiveness of agricultural products in domestic and international markets.	Carried out 5 market surveys to profile Ugandan products i.e Identified cold rooms in Kinshasa for Ugandan beef in July 2022. Held meeting with beef sales in Brazzaville on 2nd August 2022.	Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated	2 Markets for Uganda key products mapped, profiled and developed.
Ugandan Coffee Profiled and branded for specialty markets.	Conducted a market search with a Ugandan business lady for her products in Eastern DRC on 8th September 2022. Held one meeting with the Chairman of young entrepreneurs in Eastern DRC to discuss the cosmetics market in DRC. Handled a business delegation from Joint Medical Stores (JMS) to profile how to establish Medical facility in DRC.		1 Inward and outward trade missions carried out. 2 Diaspora Forums held to promote agricultural market access and competitiveness.
Strategic trade Missions established			2 meetings with DRC officials to follow up and discuss the establishment of an airlink between Uganda and DRC coordinated and participated in.
Engage EAC and other trade blocs on trade related issues	Coordinated and participated a visit by Mrs Kajeke Esperance on 18 August, in response to the Mission's letter Ref. KIN/COM.01 dated 17th August 2021 to explore opportunities for doing business with Ugandans. During the visit, She expressed particular interest for trading in food products (fish and beans) from Uganda		

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Coordinated one business forum organized by FEC in Congo central in August 2022.

Coordinated the DRC Business community to participate in the UMA trade faire which was held at Lugogo show grounds in Uganda.

Coordinated four (4) forums to mobilize Ugandans in diaspora to invest in the agricultural sector.

Held one (1) meeting with the executive director of Africa Reconciled and chairman of young entrepreneurs to discuss issues that are affecting the agricultural sector in DRC.

Held 4 meetings with DRC officials to follow up and discuss the establishment of an airlink between Uganda and DRC. Meetings held with Minister of Transport, search and Rescue team and CAA. The letter of proceedings was signed by the representatives of DRC and Uganda.

Coordinated and participated in meeting with H.E. Cherubin Okende, Minister of Transport DRC, to follow up on the request by Uganda Airlines to service additional cities in DRC, namely Goma and Lubumbashi on 25 August. The Minister pledged response in the context of DRC proposal to hold aeronautical talks between the two countries in the near future.

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Programme Intervention: 040207 Sign bilateral agreements to guarantee market access

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Sensitize the business community on negotiated market opportunities	Exchanged information on key export products with the Uganda Export promotion Board during the Commercial diplomacy training from 5-8 July 2022 as a follow up on the Ug-DRC Business forum which was held in Kinshasa in June 2022.	Increased revenue from cross border trade	2 Reports on Information of key export products exchanged.
Initiate, negotiate and sign trade agreements within bilateral frameworks (MoFA)	Prepared documents for the initiation of Trade agreements between Uganda and DRC.	Enhanced effective market intelligence	Held 4 meetings to follow up on execution of the signed Trade agreement within bilateral frameworks.
Increased exports to targeted neighboring markets	Held 2 meetings to follow up on the initiation of the trade agreements		Held 2 cross boarder meetings.
	Coordinated three(3) sensitization seminars with the business community on negotiated market opportunities; one business forum organized by FEC in Congo central in August 2022.		2 Sensitization and awareness campaigns coordinated and participated in.
	Coordinated DRC Business community to participate in the UMA trade faire which was held at Lugogo show grounds in Uganda. Held meeting with executive members of Villages cooperative bank to discuss market opportunities in Uganda on 29th September 2022.		

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

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<p>Strengthen people centered delivery of security, justice, law and order services</p>	<p>Issued 366 Visas and 4 Certificates of Identity</p> <p>4 diaspora engagements organized, coordinated and participated in i.e With Parliamentary committee on Foreign Affairs, to conclude the UDDA constitution, to organize the Uganda's 60th Independence Day celebrations.</p> <p>Collected UGX 226,959,490 detailed as; Rent collections from Tenants at Uganda House- UGX.122,437,525 and Visa collections - UGX.104,521,965.</p> <p>Coordinated and participated in one(1) meeting on negotiations for establishment of Goma Consulate with the Ministry of Foreign Affairs of DRC.</p> <p>Provided protocol and diplomatic services to 4 delegations in DRC and the countries of accreditation; Strategic Plan Review, Parliamentary Committee on Foreign Affairs, CAA Uganda, CMT.</p> <p>Held one (1) meeting the Ministry of Justice follow up on negotiations of establishment of prisoner exchange program between Uganda and DRC.</p>	<p>Passports and other travel documents issued</p> <p>Terror threats detected and neutralized</p> <p>Alien and Citizen registration strengthened</p>	<p>Issued 300 Visas and other travel documents.</p> <p>4 diaspora engagements organized, coordinated and participated in.</p> <p>NTR of atleast UGX400 Million collected and remitted to Uganda.</p> <p>2 meetings on negotiations for establishment of Goma Consulate coordinated and participated in.</p> <p>All delegations provided with protocol and diplomatic services.</p> <p>2 meetings held on follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC.</p>
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Strengthen capacity of Security Agencies to address emerging security threats	Held 2 Cross border meetings	Held 2 cross boarder meetings.	Held 2 cross boarder meetings.
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Kinshasa, DRC					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2020-2021	4	4	1	4
Budget Output:	460056 Consulars services					
PIAP Output:	Alien and Citizen registration strengthened					
Programme Intervention:	160505 Strengthen citizenship identification, registration, preservation and control					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of citizenship applications granted out of applications received	Percentage	2020-2021	100%	50%	10%	100%
Budget Output:	460057 Peace and security					
PIAP Output:	Refugee, migration, Registration services and identification of persons security measures strengthened					
Programme Intervention:	160101 Coordinating responses that address refugee protection and assistance					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of deployment (%)	Percentage	2020-2021	100%			100%

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Sub SubProgramme:	01 Overseas Mission Services					
Project:	1720 Retooling of Mission in Kinshasa - D.R Congo					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2020-2021	4	4	1	4

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender equality and equity
Issue of Concern	Gender equality and equity
Planned Interventions	Provide Convenient washroom facilities for Persons with Disabilities (lifts and ramps). Appropriate work place comfortable for children and nursing mothers. Observance of full maternity and paternity leave for officers.
Budget Allocation (Billion)	0.07
Performance Indicators	A balanced and enabling working environment

ii) HIV/AIDS

OBJECTIVE	HIV/AIDS prevalence
Issue of Concern	HIV/AIDS prevalence
Planned Interventions	Provide medical issuance to all staff. Encourage staff to live with their spouses while at the Mission. Condom provision at the Mission. Organize and participate in health seminars for HIV/AIDS awareness.
Budget Allocation (Billion)	0.04
Performance Indicators	Number of Staff encouraged to live with their spouses Number of Health seminars for HIV/AIDS awareness held.

iii) Environment

OBJECTIVE	Maintaining a clean, safe and secure working environment
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Issue of Concern	Maintaining a clean, safe and secure working environment
Planned Interventions	<p>Ensuring proper waste disposal at the Mission.</p> <p>Encouraging paperless working environment.</p> <p>Encouraging tree planting and flowers at the Mission</p> <p>Encourage a paperless office through use of electronic backups</p>
Budget Allocation (Billion)	0.08
Performance Indicators	A clean, safe and secure Working Environment

iv) Covid

OBJECTIVE	COVID 19 prevalence
Issue of Concern	COVID 19 prevalence
Planned Interventions	<p>Provide medical issuance to all staff.</p> <p>Encourage staff to practice social distancing and avoid public gatherings.</p> <p>Provision of masks and sanitizers at the Mission.</p>
Budget Allocation (Billion)	0.03
Performance Indicators	<p>Number of Staff vaccinated for COVID-19</p> <p>Number of sanitizers and masks provided at the Mission</p>