

VOTE: 520 Uganda Embassy in DRC, Kinshasa

I. VOTE MISSION STATEMENT

To promote and protect Ugandas national interests in the DRC and other areas of accreditation by rendering services efficiently and effectively in collaborations with relevant stake holders.

II. STRATEGIC OBJECTIVE

- i. To promote regional peace and security in DRC and countries of accreditation i.e Congo Brazzaville Republic of Cameroon Central African Republic and Republic of Gabon.
- ii. To promote Commercial and Economic Diplomacy
- iii. To Enhance Diaspora participation in National Development.
- iv. To Strengthen Provision of Diplomatic Protocol and Consular Services
- v. To Promote Ugandas Image A in the areas of accreditation through Public Diplomacy.
- vi. To Strengthen Institutional Capacity of the Mission

III. MAJOR ACHIEVEMENTS IN 2022/23

Programme 01: AGRO-INDUSTRIALIZATION

- 1)Carried out 5 market surveys to profile Ugandan products i.e Beef, Cosmetics, Medical Services Beans and Fish
- 2)Coordinated one business forum organized by FEC in Congo central in August 2022.
- 3)Coordinated the DRC Business community to participate in the UMA trade faire which was held at Lugogo show grounds in Uganda.
- 4) Coordinated four forums to mobilize Ugandans in diaspora to invest in the agricultural sector.
- 5)Held 4 meetings with DRC officials to follow up and discuss the establishment of an airtlink between Uganda and DRC - with Minister of Transport, search and Rescue team and CAA. The letter of proceedings was signed by the representatives of DRC and Uganda.
- 6)Coordinated and participated in a meeting with H.E. Cherubin Okende, Minister of Transport of DRC, to follow up on the request by Uganda Airlines to service two additional cities in DRC, namely Goma and Lubumbashi on 25 August.
- 7)Coordinated and participated in survey of 2 Ugandan procurement companies operating in the health sector.
- 8)In October 2022, the Mission followed up with relevant DRC Authorities on the signing of the Search and Rescue (SAR) Agreement.
- 9)Coordinated and participated in one meeting with provisional authorities in Goma, Eastern DRC on 29th November 2022 with regard to the extending the Uganda Airlines connectivity to Goma. In the discussion, Congolese Authorities requested the airline through the Embassy to submit a new routing for Goma preferably from Entebbe to Goma and back to Entebbe.

Programme 04: MANUFACTURING

- 1)Coordinated three sensitization seminars with the business community on negotiated market opportunities; one business forum organized by FEC in Congo central in August 2022.
- 2)Coordinated DRC Business community to participate in the UMA trade faire which was held at Lugogo show grounds in Uganda.
- 3)Held meeting with executive members of Villages cooperative bank to discuss market opportunities in Uganda on 29th September 2022.

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4) 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.

5) Held 2 meetings to follow up on the initiation of the trade agreement.

6) Coordinated two exchanges of correspondences on Key export products between Uganda and DRC with the Minister of Trade in DRC

7) Coordinated and participated in one meeting to discuss the conclusion of the MOU on Plants and Animals sanitation between Uganda and DRC

8) Coordinated 1 cross border meeting between Uganda and DRC during the opening of the Mpondwe Kasindi one stop Border posts in December 2022.

Programme 16: GOVERNANCE AND SECURITY

1) Issued 500 Visas and 8 Certificates of Identity.

2) Collected UGX 444,536,886 detailed as; Rent collections from Tenants at Uganda House UGX 297,206,253 and Visa collections UGX 143,091,326, Miscellaneous income UGX.4,239,307.

3) Organized, coordinated and participated in 5 diaspora engagements.

4) Provided protocol and diplomatic services to 5 delegations

5) Coordinated and participated in two consular visit to Ugandans in Makala prison in Kinshasa and Munzenze prison in Goma with 11 and 14 Ugandans respectively.

6) Coordinated and participated in six Trainings of all staff in Strategic Plan Mid term Review, Parliamentary Committee on Foreign Affairs, Commercial Diplomacy, Community Management, PBS aligning to NDPIII and routine monitoring and Website Design and update

7) H.E Alhajji Kaliisa Farid presented copies of his Credentials to Minister of Foreign Affairs of DRC on 1st July 2022

8) Organized, coordinated and participated in Celebration of Uganda's Independence Day on 9th October 2022

9) Participated in two meetings with MUNUSCO regarding the political and security turmoil in Eastern DRC.

10) Coordinated two meetings for the Joint Permanent (JPC) with DRC and fixed dates for the JPC to be held in Kinshasa in October 2022.

11) Held 1 meeting to follow up of the 10th ROM summit decisions.

12) Coordinated the settlement of compensation of the Uganda-DRC ICJ case and the first installment of USD65m was successfully remitted to the government of DRC.

13) Held 1 meeting with the Minister of National Defense and Veterans, to discuss issues of security and rampant arrests of Ugandan nationals living and working in DRC

14) Held and participated in two quadruplicate meetings to approve furnishings for the Chancery Building and assess progress of the project

15) Payment of Fee Note 6 for the Consultant amounting to USD 8,000 and Reimbursables of USD 2,006. Partial payment of IPC 5 to the Contractor amounting to USD 216,858.90.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.658	0.329	0.658	0.658	0.658	0.658
	Non-Wage	3.855	1.691	3.458	3.458	3.458	3.458
Devt.	GoU	3.473	1.158	2.856	2.856	2.856	2.856
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.986	3.178	6.972	6.972	6.972	6.972
Total GoU+Ext Fin (MTEF)		7.986	3.178	6.972	6.972	6.972	6.972
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.986	3.178	6.972	6.972	6.972	6.972
Total Vote Budget Excluding Arrears		7.986	3.178	6.972	6.972	6.972	6.972

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	4.116	2.856
SubProgramme:01 Institutional Coordination	3.921	2.856
Sub SubProgramme:01 Overseas Mission Services	3.921	2.856
001 Embassy in Kinshasa, DRC	3.921	2.856
SubProgramme:02 Security	0.156	0.000
Sub SubProgramme:01 Overseas Mission Services	0.156	0.000
001 Embassy in Kinshasa, DRC	0.156	0.000
SubProgramme:04 Access to Justice	0.039	0.000
Sub SubProgramme:01 Overseas Mission Services	0.039	0.000
001 Embassy in Kinshasa, DRC	0.039	0.000
Total for the Vote	4.116	2.856

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2020-2021	4	4	4	4

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2020-2021	4	4	4	4

SubProgramme: 02 Security

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Kinshasa, DRC

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of deployment (%)	Percentage	2020-2021	100%			100%

SubProgramme: 04 Access to Justice

VOTE: 520 Uganda Embassy in DRC, Kinshasa**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Kinshasa, DRC****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of citizenship applications granted out of applications received	Percentage	2020-2021	100%	50%	50%	100%

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VI. VOTE NARRATIVE

Vote Challenges

- 1) Inadequate funding for most mission activities as approximately 80 percent of the funds released from the Treasury are spent on fixed costs such as rent FSA salaries Electricity Water Security therefore leaving very limited resources to fund planned activities plus the frequent budget cuts.
- 2) The static budgeting system in a volatile environment. For instance, the Mission budget ceiling does not increase but instead it is reduced and yet activities to be undertaken are increasing.
- 3) High Bureaucracies within the governments in areas of accreditation.
- 4) Absence of accreditation of the Liaison Office in Eastern DRC where most Ugandans trade and in other areas of accreditation.
- 5) Prolonged delays in the DRC justice system which cause many Ugandans to stay for long in prison without trial or justice.
- 6) Language barrier for traders and investors as Uganda is an English speaking country while DRC CAR Gabon and Congo Brazzaville are French speaking.
- 7) Interpretation of the law from French to English is difficult and some times different.
- 8) Limited transport infrastructure to facilitate Ugandan products reaching the countries of accreditation.
- 9) Inability to control the implementation of decisions on summits, State visits, JPCs, Conferences, symposia and conventions.
- 10) Inadequate funds to provide consular services for distressed Ugandans in the vast countries of accreditation.
- 11) Increasing tariff and non-tariff barriers against Uganda exports in DRC and countries of accreditation.
- 12) Lack of harmonized trade policy frameworks.

Plans to improve Vote Performance

- 1) Continuous diplomatic engagements on how to handle the high bureaucracies within governments in areas of accreditation.
- 2) Prioritizing of planned activities within the financial year in order to utilize the available resources.
- 3) Requesting for a supplementary budget in order to effectively carry out all the mission's planned activities.
- 4) Fast tracking accreditation of the Liaison office and participating in negotiations for establishment of a consulate in Goma in order to enhance diplomatic presence in Eastern DRC.
- 5) Continuous training in French language to facilitate communication with traders and investors.
- 6) Coordination of the infrastructure project in Eastern DRC to facilitate trade and tourism between Uganda and areas of accreditation.
- 7) Continuous engagement with Ugandans in Diaspora to invest back home in Uganda.
- 8) Spreading positive propaganda of the current political stability in DRC to encourage Ugandans to trade in DRC and visversa.
- 9) Identification and Establishment of honorary councils in Katanga, Orientale and Equateur provinces.

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VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.080
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 insurance 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)	0.060
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
Issue of Concern	Maintaining a clean, safe and secure working environment
Planned Interventions	Ensuring proper waste disposal at the Mission. Encouraging tree planting and flowers at the Mission Encourage a paperless office through use of electronic backups
Budget Allocation (Billion)	0.090
Performance Indicators	A clean, safe and secure Working Environment

iv) Covid

OBJECTIVE	COVID 19 prevalence
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Issue of Concern	COVID 19 prevalence
Planned Interventions	Provide medical insurance to all staff. Encourage staff to practice social distancing and avoid public gatherings. Provision of masks and sanitizers at the Mission. Encourage staff to get the full COVID-19 vaccination.
Budget Allocation (Billion)	0.040
Performance Indicators	Number of Staff vaccinated for COVID-19 Number of sanitizers and masks provided at the Mission

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N/A

