

VOTE: 520 Uganda Embassy in DRC, Kinshasa

I. VOTE MISSION STATEMENT

To promote and protect Uganda's national interests in the DRC and other areas of accreditation by rendering services efficiently and effectively in collaborations with relevant stakeholders.

II. STRATEGIC OBJECTIVE

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 safeguard resources in the Albertine region.

To promote Diplomatic protocol and consular services.

III. MAJOR ACHIEVEMENTS IN 2023/24

1. Meeting between DHOM and DPM, Minister of Foreign Affairs of DRC over the allegation on the Busanza border.
2. Holding of the 8th Session of the DRC and Uganda Joint Permanent Commission from 12th to 14 October 2023.
3. Meetings between Uganda senior officials Minister of State for Education, Chairperson of Parliamentary Foreign Affairs Committee and HONU University over proposed collaboration with Makerere University.
4. Meetings between Hon. John Mulimba and Mr. Etenne Tshisekedi wa Tshisekedi , as well as between DHOM and Prof Jean- Louis Essambo the DRC Presidents Special advisor over the high level meetings with H.E President Museveni in Kila.
5. The Commissioning ceremony of the new Chancery building and the belated Uganda National Day celebrations.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.658	0.329	1.815	1.815	1.815	0.658
	Non-Wage	3.458	2.110	4.458	4.458	4.458	3.458
Devt.	GoU	2.856	2.034	0.750	0.750	0.750	2.856
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.972	4.473	7.023	7.023	7.023	6.972
Total GoU+Ext Fin (MTEF)		6.972	4.473	7.023	7.023	7.023	6.972
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.972	4.473	7.023	7.023	7.023	6.972
Total Vote Budget Excluding Arrears		6.972	4.473	7.023	7.023	7.023	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 2024/25	
	Recurrent	Development
Programme:16 Governance And Security	5.273	0.750
SubProgramme:01 Institutional Coordination	5.074	0.750
Sub SubProgramme:01 Overseas Mission Services	5.074	0.750
001 Embassy in Kinshasa, DRC	5.074	0.750
SubProgramme:02 Security	0.114	0.000
Sub SubProgramme:01 Overseas Mission Services	0.114	0.000
001 Embassy in Kinshasa, DRC	0.114	0.000
SubProgramme:04 Access to Justice	0.085	0.000
Sub SubProgramme:01 Overseas Mission Services	0.085	0.000
001 Embassy in Kinshasa, DRC	0.085	0.000
Programme:18 Development Plan Implementation	1.000	0.000
SubProgramme:02 Resource Mobilization and Budgeting	1.000	0.000
Sub SubProgramme:01 Overseas Mission Services	1.000	0.000
001 Embassy in Kinshasa, DRC	1.000	0.000
Total for the Vote	6.273	0.750

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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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2020-2021	4	4	2	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2020-2021	4	4	2	4

SubProgramme: 04 Access to Justice

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

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of citizenship applications granted out of applications received	Percentage	2020-2021	100%	100%	100%	100%

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Kinshasa, DRC****Budget Output: 560009 Cooperation frameworks and Development Assisstance****PIAP Output: Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value (USD Million) of bilateral and multilateral resources for national development	Value					5

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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. High Bureaucracies within the governments in areas of accreditation.
3. Absence of accreditation of the Liaison Office in Eastern DRC where most Ugandans trade and in other areas of accreditation.
4. Prolonged delays in the DRC justice system which cause many Ugandans to stay for long in prison without trial or justice.
5. Language barrier for traders and investors as Uganda is an English speaking country while DRC CAR Gabon and Congo Brazzaville are French speaking.
6. Interpretation of the law from French to English is difficult and some times different.
7. Limited transport infrastructure to facilitate Ugandan products reaching the countries of accreditation.
8. Inability to control the implementation of decisions on summits, State visits, JPCs, Conferences, symposia and conventions.
9. Inadequate funds to provide consular services for distressed Ugandans in the vast countries of accreditation.
10. Increasing tariff and non-tariff barriers against Uganda exports in DRC and countries of accreditation.
11. 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

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 Projections(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	A motivated working team.
Planned Interventions	Renovate the Chancery and 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. Schedule
Budget Allocation (Billion)	0.050
Performance Indicators	A balanced and enabling working environment...

ii) HIV/AIDS

OBJECTIVE	HIV/AIDS Prevalence
Issue of Concern	Decline in work performance.
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. Enhance HIV/AIDS Education program.
Budget Allocation (Billion)	0.010
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	A clean, safe and secure Working Environment
Planned Interventions	Ensuring proper waste disposal at the Mission. Encouraging paperless working environment. Encouraging tree planting and flowers at the Mission Encourage a paperless office through use of electronic backups
Budget Allocation (Billion)	0.050
Performance Indicators	A clean, safe and secure Working Environment

iv) Covid

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N / A

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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