

Vote:231 Mission in Bujumbura

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 | 0.259 | 0.278 | 0.000 | 0.278 | 0.278 | 0.278 | 0.278 | 0.278 |
| Non Wage | 1.413 | 1.849 | 0.000 | 1.849 | 1.849 | 1.849 | 1.849 | 1.849 |
| Devt. GoU | 7.257 | 6.560 | 0.000 | 1.800 | 1.800 | 1.800 | 1.800 | 1.800 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 8.929 | 8.687 | 0.000 | 3.927 | 3.927 | 3.927 | 3.927 | 3.927 |
| Total GoU+Ext Fin (MTEF) | 8.929 | 8.687 | 0.000 | 3.927 | 3.927 | 3.927 | 3.927 | 3.927 |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 8.929 | 8.687 | 0.000 | 3.927 | 3.927 | 3.927 | 3.927 | 3.927 |

(ii) Vote Strategic Objective

1. To Promote Trade, Tourism and Education in Uganda
2. To Promote Regional Peace, Security and EAC Integration
3. To Enhance Uganda's Image abroad
4. To Mobilize the Diaspora for development and provide consular services
5. To Support Cross-cutting issues especially Gender

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2017/18

Coordinated on improving regional Security

1. Held two security meetings in line with peace keeping in the great Lakes region.
2. Attended security border meetings to ease movement of Ugandans.
3. Attended Security meetings in the Ngozi and Cibitoke provinces geared at regional cooperation.
4. Significantly, there is improved relations between the two countries and regional security has improved by 35% overall.

Improved relations between the two countries in areas of cooperation and promotion of EAC integration

1. Attended Presidential/ State Prayers with Ambassadors and HE the President of Burundi.
2. Ambassador, held two cooperation meetings at Gitega province with HE the President of Burundi.
3. The Embassy participated in the 36th EAC Council meeting to harmonize the position of EAC Member states.

Provided consular services

1. Issued 58 Visas for Business, 37 Emergency Travel certificates, 5 for Tourist and 6 for Gratis.
2. Visited 12 Ugandans held in Burundi prisons and 8 of them were released.
3. Held a Meeting with Ugandans Living in Burundi on investment Opportunities in Uganda.
4. Authenticated two Academic and two Marriage documents of Ugandans Living in Burundi.

Promoted economic and commercial diplomacy, and education

1. During an exhibition held in Bujumbura, the Embassy met Ugandans in Burundi and facilitated them to form joint ventures with Burundian Entrepreneurs.
2. The Embassy Participated in the Jua Kali-Kazi Exhibition, where Ugandan products to Burundi were promoted and bought.
3. The Mission also issued Visas to tourists and Entrepreneurs.
4. Ugandans living in Burundi, with the help of the Embassy, invested in the Transport Sector, they hired Two Otraco Buses to ease Movement of over 700 Business traders traveling from Burundi to Uganda weekly.
5. By promoting Education system of Uganda in Burundi, around 200 Burundian Students are Studying in Ugandan Universities and higher institutions of Learning.
6. The Embassy visited Bujumbura and Mt. Kenya Universities in Burundi, to source for Scholarships for Ugandans and seek a way-forward how to collaborate with Ugandan Universities.
7. Participated in Kenya-Burundi Exhibitions, organized by the Kenya Embassy in Burundi and supported Ugandan exhibitors

Strengthening Bujumbura Mission

1. The financial year closed with the construction of the Chancery at 40%
2. The Embassy added a Counselor to enhance the staff capacity
3. A new utility vehicle was procured
4. The Embassy acquired Security Systems including CCTV Cameras, Office Computers and all accessories.

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

Improved relations between the two countries in areas of cooperation

1. Attended Burundi's Independence anniversary. It was stressed that a sustainable development plan 2018-2027 has been developed and all investors in Burundi should refer to the plan.
2. Met a delegation of the Forum of Parliaments of the International Conference of the Great Lakes Region who had come to inquire about the evolution of the political and security situation in Burundi since the violent electoral crisis of 2015.
3. Attended a meeting of an advisory mission of women leaders of the Great Lakes Region from 9th to 12th August 2018 on a fact-finding visit on the situation in Burundi. The mission was conducted in cooperation with the African Union Network (FEMWISE), Network the Women's forum of International Conference for the Great Lakes Region and UN Women"
4. Consultative meetings between Mbarara University of Science & Technology, Ngozi University and Embassy of Uganda
5. Attended the swearing in of seven new members of the Independent National Electoral Commission (CENI) to prepare for the 2020 elections and adopt it to the new constitution of June 2018.

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Promoted Economic and Commercial diplomacy and promoting education

1. Nile Basin Initiative (NBI) 10 counties established 26th annual meeting of the council of ministers of NBI to pave ways for the common resources of waters of the Nile Basin be used equitably in the interest of all.

Discussed annual budget of the Nile Basin Initiative executive secretariat for the year 2018/19.

Assessment of the past year

Strategies for mobilizing resources

Attended a meeting of an advisory mission of women leaders of the Great Lakes Region from 9th to 12th August 2018 on a fact-finding visit on the situation in Burundi. The mission was conducted in cooperation with the African Union Network (FEMWISE), Network the Women's forum of International Conference for the Great Lakes Region and UN Women

2. 12th Edition Torch of Peace in Gitega Province (tour of the peace torch)

Amidst a call to the East African Country's citizens to promote community development activities.

3. Attended the launch of the National Development Plan for Burundi 2018-2027 with a priority action plan (PAP) 2018-2022. Burundi is preparing to forge a strong partnership (integration) with neighboring countries.

4. By promoting Education system of Uganda in Burundi, around 200 Burundian Students are Studying in Ugandan Universities and higher institutions of Learning.

5. Attended the "Made in Burundi" 2018 exhibition, the country's largest exhibition. The Embassy supported Ugandan exhibitors and provided a stand for showcasing Uganda's cultural and tourism potential for our products

Promote peace, Security and Regional Cooperation in Burundi

1. Met the delegation of facilitators of the Inter-Burundi dialogue in preparation for the fifth session.

2. Held talks with Minister of Foreign Affairs in which he announced government intention to participate in a new session of the post crisis dialogue in readiness for the 2020 elections.

3. Held talks with UN Secretary General's special envoy for Burundi Michel Kafando on Issues of inter-Burundian political dialogue, political aspects and socioeconomic development.

Talks on ways and means to end the ongoing political crisis since the disputed elections in 2015.

Promoted integration and peace in the EAC through sport

1. Attended the first edition of the East African Community games in Burundi. Uganda won the first place ahead of three other participating countries.

Uganda's Second Deputy Prime Minister and Minister of East African Community Affairs and Chairman of the EAC council of Ministers Rt. Hon Ali Kirunda Kivejinja attended the opening ceremony of the games."

Provided consular services

1. Issued 30 Visas for Business, 67 Emergency Travel certificates, 2 for Tourist.

2. Visited 12 Ugandans held in Burundi prisons and 8 of them were released.

3. Held a Meeting with Ugandans Living in Burundi on investment Opportunities in Uganda.

4. Engaged Ugandans Living in Burundi periodically on investment opportunities in Burundi, on contributions and remittances

5. Assist Ugandans with consular matters, Legal representation, bereavement, imprisonment & guarding against trafficking.

Strengthening the mission

1. The chancery is on roofing stage. Work progress is at 54%

2. The Mission received promotional material from Uganda Tourism Board included magazines, catalogues, brochures, videos and maps

3. The Embassy acquired the appropriate software system to allow it to upgrade NAVISION to the new 2017 version, as directed by MOFPED in line with Uganda Government decision to roll out the upgrade. The NAVISION clients namely AO, Accounts and Consular are also upgraded for the new 2017 NAVISION

4. Received PBS training from MOFPED Officials.

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FY 2019/20 Planned Outputs

1. Enhanced technical cooperation and bilateral relations between Uganda and Burundi
2. Increased trade, tourism and economic relations between Uganda and Burundi
3. Peace and stability in Burundi and the region and regional integration achieved.
4. Increased NTR, Consular services provided and Diaspora engaged
5. Chancery building completed and occupied.
6. An effective and efficient mission, with enhanced human resources

Medium Term Plans

1. To Promote Technical Cooperation between Uganda and Burundi.
2. To Promote Commercial Diplomacy between Uganda and Burundi
3. To Support Peace and Stability in Burundi, and Regional Integration under the Framework of East African Community
4. To Provide and extend Consular services to Ugandans in Diaspora and Other Nationals
5. To furnish the Chancery Building.
6. To enhance Administrative and Capacity Building at the Mission
7. To enhance human resource and security of the Chancery
8. To procure transport equipment
9. To procure architectural drawings for staff residences
10. To promote EAC integration

Efficiency of Vote Budget Allocations

The Mission has been funded 50% across the Recurrent Budget for Financial Year 2018/9

Vote Investment Plans

1. Completion of a new Chancery
2. Plan to furnish the new Chancery
3. Plan to build staff housing and commercial units on the vast land available to the Mission

Major Expenditure Allocations in the Vote for FY 2019/20

Rent
Allowances
Non residential buildings

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

| | | | | | | | |
|--|---|-----------------------|------------------|-----------------|-----------------------|-----------------------|-----------------------|
| Programme : | 52 Overseas Mission Services | | | | | | |
| Programme Objective : | 1. To Promote Technical Cooperation between Uganda and Burundi. 2.To Promote Commercial Diplomacy between Uganda and Burundi 3. To Support Peace and Stability in Burundi, and Regional Integration under the Framework of East African Community 4. To Provide and extend Consular services to Ugandans in Diaspora and Other Nationals 5. To Complete the Construction of the Chancery Building. 6. Administration and capacity building of the mission 7. To promote EAC integration | | | | | | |
| Responsible Officer: | Kabuye M. Charles | | | | | | |
| Programme Outcome: | Enhanced national security development, the country's image abroad and well-being of Ugandans | | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | | |
| 1. Free and Fair elections | | | | | | | |
| 2. 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 |

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| | | | | |
|--|-----------------------|------|------|------|
| • Number of cooperation frameworks negotiated, and concluded | 0.67,65%,M oderate | 0.77 | 0.87 | 0.97 |
|--|-----------------------|------|------|------|

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

| Billion Uganda shillings | 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 :231 Mission in Bujumbura | | | | | | | | |
| 52 Overseas Mission Services | 8.923 | 8.687 | 0.000 | 3.927 | 3.927 | 3.927 | 3.927 | 3.927 |
| Total for the Vote | 8.923 | 8.687 | 0.000 | 3.927 | 3.927 | 3.927 | 3.927 | 3.927 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

| Billion Uganda shillings | 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 |
| <i>Programme: 52 Overseas Mission Services</i> | | | | | | | | |
| 01 Headquarters Bujumbura | 1.667 | 2.127 | 0.000 | 2.127 | 2.127 | 2.127 | 2.127 | 2.127 |
| 1125 Strengthening Bujumbura Mission | 7.257 | 6.560 | 0.000 | 1.800 | 1.800 | 1.800 | 1.800 | 1.800 |
| Total For the Programme : 52 | 8.923 | 8.687 | 0.000 | 3.927 | 3.927 | 3.927 | 3.927 | 3.927 |
| Total for the Vote :231 | 8.923 | 8.687 | 0.000 | 3.927 | 3.927 | 3.927 | 3.927 | 3.927 |

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 :231 Mission in Bujumbura | |
| <i>Programme : 52 Mission in Bujumbura</i> | |
| Output: 02 Consulars services | |
| Change in Allocation (US\$ Bn) : (0.187) | Funding limitations forced the Mission to reallocate funds to more pressing needs so as to take strides in achieving Mission mandate of promotion of trade, tourism and education. The Mission plans to increase allocations to 0.75B |
| Output: 04 Promotion of trade, tourism, education, and investment | |
| Change in Allocation (US\$ Bn) : 0.060 | The Mission has benefited from enhancement of staff quality and will be putting major emphasis on activities promoting tourism, trade and education |
| Output: 72 Government Buildings and Administrative Infrastructure | |
| Change in Allocation (US\$ Bn) : (5.860) | Completion of the building is expected to have been completed. What is projected to be left unpaid at the start of FY 2019/20 is retention fee and administration costs. Also budgeted for is unforeseen/miscellaneous building costs that may arise. |
| Output: 77 Purchase of machinery | |

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| | |
|--|---|
| Change in Allocation (US\$ Bn) : 0.700 | The Mission requires to purchase new equipment for the new chancery |
| Output: 78 Purchase of Furniture and fixtures | |
| Change in Allocation (US\$ Bn) : 0.400 | The Mission requires to purchase new furniture for the new chancery |

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 231 Mission in Bujumbura | | | |
| Programme : 52 Overseas Mission Services | | | |
| Project : 1125 Strengthening Bujumbura Mission | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| To strengthen Relationships between Uganda and Burundi. | | Promoting Uganda's Public Diplomacy and Enhancing her Image | |
| Total Output Cost(US\$ Thousand): | 6.560 | 0.000 | 0.700 |
| Gou Dev't: | 6.560 | 0.000 | 0.700 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |
| Output: 77 Purchase of machinery | | | |
| | | Strengthening Institutional Capacity | |
| Total Output Cost(US\$ Thousand): | 0.000 | 0.000 | 0.700 |
| Gou Dev't: | 0.000 | 0.000 | 0.700 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |

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

Vote Challenges for FY 2019/20

1. Capacity gaps
2. Under funding hinders the mission from implementing its mandate.
3. Lack of commercial diplomacy budget
4. Precarious security situation in the country
5. Loss of poundage.
6. No Budget allocated to the Mission to carry out Commercial and Economic Diplomacy activities.

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2019/20 | Justification of requirement for additional outputs and funding |
|--|---|
| Vote : 231 Mission in Bujumbura | |

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Programme : 52 Overseas Mission Services

OutPut : 04 Promotion of trade, tourism, education, and investment

Funding requirement US\$ Bn : **0.250**

Commercial diplomacy will help the Mission in Burundi to expose the potentials of Uganda in sectors like Agriculture, infrastructure, tourism, oil and gas to the outside world thereby luring in more investors and tourists which improve the inflow of FDIs. The Mission can thus play a significant role in meeting NDPII and Vision 2040 targets