
Vote:231 Mission in Bujumbura

V1: Vote Overview

I. Vote Mission Statement

To Promote and Protect Uganda's Interests in Burundi, integration of East Africa and stability and development of the Great Lakes Region through facilitating and implementing interventions by an efficient and motivated staff.

II. Strategic Objective

1. To Promote Technical Cooperation between Uganda and Burundi
2. To Promote Uganda exports and outward investments into Burundi
3. To Promote investments into Uganda
4. To Promote Uganda's tourism
5. To increase the number of Burundian students studying in Uganda
6. To support peace and stability in Burundi and regional integration under the framework of East African Community
7. To provide and extend Consular, protocol and diplomatic services to Ugandans in Burundi and other Nationals
8. Manage and effectively maintain government properties in Burundi
9. To provide Administrative support and capacity building of the Mission

III. Major Achievements in 2020/21

1. Increased interest in Uganda as a destination for business and leisure tourism
Engaged Uganda Airlines and Satguru Tours and Travel to strategize on the promotion of tourists from Burundi to Uganda after resumption of flights
2. Groundwork laid for sharp increase in both exports from Uganda and investments into Uganda.
Continued consultations with key Ugandan businesspersons in Burundi on how to concretize plans for the formation of the Uganda Business Forum
3. Export opportunities in Uganda articulated and promoted.
Participated in a network event aimed at increasing Ugandan exports
4. Trade and investment relations enhanced
Meeting with the new Mayor of Bujumbura for a courtesy call and discussion on possible areas of partnership, cooperation and benchmarking between Bujumbura City and Kampala City.
5. Bilateral relations improved and enhanced
Paid courtesy calls on newly appointed Minister of Foreign Affairs and Development Cooperation and discussed bilateral issues
6. Ugandans in Diaspora supported, and consular services extended.
Continued to extended material help to two Ugandans currently in detention and suffering from mental health challenges and unable to return home due to border closures.

IV. Medium Term Plans

NDP III Program: Governance and security

Sub programs:

- I) Regional peace and security

Vote:231 Mission in Bujumbura

II) Protocol, consular and public diplomacy

Adopted/adapted PIAP interventions:

- a) Strengthen involvement in EAC and ICGLR activities
- b) Improve client service in protocol and consular services
- c) Streamline response to Ugandans in distress
- d) Enhance diaspora engagement

NDP III Program(s): Agro-Industrialization; Tourism; Human Capital Development; Manufacturing; Innovation, Technology Development. & Transfer

Sub programs:

I) Commercial and economic diplomacy

Adopted/adapted PIAP Interventions:

- a) Training to support tourism marketing and handling, and
- b) Visa/consular staff in customer care
- c) Form a working relation with UTB to formulate evolving and relevant brand messaging and marketing strategy
- d) Continued lobbying for the creation of export logistics center on available government property in Burundi.
- e) Training to support effective commercial diplomacy and negotiations
- f) Lobbying for the mission to be granted authority to issue Uganda student visas
- g) Continue to lobby for the joint infrastructure project of tarmacking the road in the Burigi/Kimisi game reserve in Tanzania for a faster and easier alternative route for trucks and buses bringing in Ugandan products and persons into Burundi and into South-Eastern DRC. The route is 692 km as opposed to 860km via Rwanda.
- h) Engage Actuarial scientists and professional researchers to carry out scientific studies of the extent of economic potential that exists in Burundi in areas of agriculture, mining, trade and construction. This will feed into the framing of clear, relevant and actionable communication to potential investors and Ugandan exporters.

NDP III Program(s): Development Plan Implementation; Public Sector Transformation

Sub programs:

I) Policy, planning, Human Resource and support services

Adopted/adapted PIAP Interventions:

- a) Seek funding to construct two apartments to allow a Ugandan Home-Based staff member to stay at the chancery premises. Currently, during the evenings, weekends and public holidays, there is no Ugandan presence on the chancery premises, hence compromising on security.

Vote:231 Mission in Bujumbura

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent									
Wage	0.266	0.278	0.133	0.278	0.278	0.278	0.278	0.278	0.278
Non Wage	2.374	2.508	1.261	2.508	2.508	2.508	2.508	2.508	2.508
Devt.									
GoU	1.500	0.500	0.000	0.000	0.500	0.500	0.500	0.500	0.500
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.139	3.286	1.393	2.786	3.286	3.286	3.286	3.286	3.286
Total GoU+Ext Fin (MTEF)	4.139	3.286	1.393	2.786	3.286	3.286	3.286	3.286	3.286
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	4.139	3.286	1.393	2.786	3.286	3.286	3.286	3.286	3.286
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	4.139	3.286	1.393	2.786	3.286	3.286	3.286	3.286	3.286
Total Vote Budget Excluding Arrears	4.139	3.286	1.393	2.786	3.286	3.286	3.286	3.286	3.286

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	2.786	0.000	2.786
Grand Total :	2.786	0.000	2.786
Total excluding Arrears	2.786	0.000	2.786

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	2.786	0.000	0.000	2.786	2.786	0.000	2.786
211 Wages and Salaries	1.688	0.000	0.000	1.688	1.688	0.000	1.688
212 Social Contributions	0.008	0.000	0.000	0.008	0.008	0.000	0.008
213 Other Employee Costs	0.030	0.000	0.000	0.030	0.030	0.000	0.030
221 General Expenses	0.152	0.000	0.000	0.152	0.132	0.000	0.132
222 Communications	0.059	0.000	0.000	0.059	0.059	0.000	0.059
223 Utility and Property Expenses	0.519	0.000	0.000	0.519	0.559	0.000	0.559
224 Supplies and Services	0.020	0.000	0.000	0.020	0.020	0.000	0.020

Vote:231 Mission in Bujumbura

226 Insurances and Licenses	0.030	0.000	0.000	0.030	0.015	0.000	0.015
227 Travel and Transport	0.216	0.000	0.000	0.216	0.211	0.000	0.211
228 Maintenance	0.065	0.000	0.000	0.065	0.065	0.000	0.065
Output Class : Capital Purchases	0.500	0.000	0.000	0.500	0.000	0.000	0.000
312 FIXED ASSETS	0.500	0.000	0.000	0.500	0.000	0.000	0.000
Grand Total :	3.286	0.000	0.000	3.286	2.786	0.000	2.786
Total excluding Arrears	3.286	0.000	0.000	3.286	2.786	0.000	2.786

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Overseas Mission Services	4.139	3.286	1.393	2.786	3.286	3.286	3.286	3.286
01 Headquarters Bujumbura	2.639	2.786	1.393	2.786	2.786	2.786	2.786	2.786
1125 Strengthening Bujumbura Mission	1.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	4.139	3.286	1.393	2.786	3.286	3.286	3.286	3.286
Total Excluding Arrears	4.139	3.286	1.393	2.786	3.286	3.286	3.286	3.286

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Overseas Mission Services	
Objective :	<p>A) To Promote Technical Cooperation between Uganda and Burundi</p> <p>B) To promote Uganda exports and outward investments into Burundi</p> <p>C) To Promote Investments into Uganda</p> <p>D) To Promote Uganda's tourism</p> <p>E) To increase the number of Burundian students studying in Uganda</p> <p>F) To Support Peace and Stability in Burundi and regional integration under the framework of East African Community</p> <p>G) To Provide and extend Consular, protocol and diplomatic Services to Ugandans in Burundi and Other Nationals</p> <p>H) Manage and effectively maintain government properties in Burundi</p> <p>I) To Provide Administrative Support and Capacity Building of the Mission</p>
Responsible Officer:	Wafula James Bichachi

Vote:231 Mission in Bujumbura

Outcome:	Enhanced national security development, the country's image abroad and well-being of Ugandans				
1. Free and Fair elections					
2. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	2	2021	2	2	2
• Rating of Uganda's image abroad	Strong	2021	Strong	Strong	Strong
Department: 01 Headquarters Bujumbura					
Budget Output: 01 Cooperation frameworks					
No. of Bilateral cooperation frameworks negotiated or signed.			1		
Budget Output: 02 Consulars services					
Number of Visas issued to foreigners travelling to Uganda.			20	20	30
No. of official visits facilitated			5	5	5
Budget Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			7	8	10
No. of export markets accessed.			1	1	1

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Tight foreign exchange restrictions in Burundi
2. Delayed release of approved funds
3. Increasing cost of living in Burundi
4. Staff capacity gaps
5. Under funding hinders the mission from implementing its mandate.
6. No Budget allocated to the Mission to carry out Commercial and Economic Diplomacy activities.
7. Precarious security situation in the country and the region touching on the mandate of the Mission.
8. Loss of poundage.

Plans to improve Vote Performance

1. Continual staff motivation
2. Periodic review of mission performance
3. Develop and implement a monitoring and evaluation mechanism
4. Seek deeper ties with home MDAs to run commercial diplomacy programs more efficiently
5. Staff Trainings and recruitment
6. Continue to lobby for increased funding
7. Seek to diversify NTR Collections

Vote:231 Mission in Bujumbura

8. Seek to elevate the mission to category A

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	In coordination with MOFA, implement the HIV/AIDS workplace policy Empower staff access treatment for the affected, family planning services, counselling etc Allocation and consideration of schedule of duties taking into account staff members status Facilitate Foreign Service staff and Ugandan local staff to live with or visit their spouses and children wherever they are posted.
Issue of Concern :	High HIV/AIDS prevalence rate
Planned Interventions :	Organizing four (4) presentations on HIV prevention, and control All staff to be on medical insurance Encourage staff to take their annual leave to connect with their families Participation in one (1) World Aids Day group of activities
Budget Allocation (Billion) :	0.094
Performance Indicators:	Number of activities held towards HIV/AIDS Prevention -Target 5 activities All staff facilitated to access their family members.

Issue Type: **Gender**

Objective :	To ensure female staff are comfortable and feel safe in the work environment
Issue of Concern :	Gender inequality at the workplace
Planned Interventions :	Seek to hire female staff in the recruitment of new employees Participate in the Annual programs on the Status of Women and ensure Uganda's interests relating to women and girls especially those in vulnerable situations are highlighted.
Budget Allocation (Billion) :	0.092
Performance Indicators:	Number of activities on gender sensitivity - Target 5

Issue Type: **Environment**

Objective :	Environment degradation, Climate change, global warming
Issue of Concern :	Environment degradation, Climate change, global warming.
Planned Interventions :	Store all mission documents in digital form. Participate in Intergovernmental negotiations related to climate change and forestry in EAC and ICGLR Participation in one (1) World Environment Day activity Planting Trees at newly constructed chancery
Budget Allocation (Billion) :	0.072
Performance Indicators:	Percentage of document digitization - Target 100% No. of environment conservation engagements

Vote:231 Mission in Bujumbura

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A