

VOTE: 529

Uganda Embassy in Burundi, Bujumbura

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1.To promote Ugandas economic and commercial interests in the Republic of Burundi.
- 2.To promote regional peace and security.
- 3.To promote regional integration.
- 4.To enhance the participation of the Diaspora in national development.
- 5.To strengthen the provision of diplomatic, protocol and consular services.
- 6.To promote Ugandas image in Burundi through Public Diplomacy.
- 7.To enhance the institutional capacity of the Mission.

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	0.556	0.139	0.556	0.556	0.556	0.556	0.556
Non Wage	2.410	0.470	2.275	2.275	2.275	2.275	2.275
Dev. GoU	0.000	0.000	0.150	0.150	0.150	0.150	0.150
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.966	0.609	2.982	2.982	2.982	2.982	2.982
Total GoU+Ext Fin (MTEF)	2.966	0.609	2.982	2.982	2.982	2.982	2.982
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	2.966	0.609	2.982	2.982	2.982	2.982	2.982

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
01 AGRO-INDUSTRIALIZATION							
01 Overseas Mission Services	0.039	0.006	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.039	0.006	0.000	0.000	0.000	0.000	0.000

VOTE: 529

Uganda Embassy in Burundi, Bujumbura

04 MANUFACTURING							
01 Overseas Mission Services	0.025	0.007	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.025	0.007	0.000	0.000	0.000	0.000	0.000
05 TOURISM DEVELOPMENT							
01 Overseas Mission Services	0.027	0.005	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.027	0.005	0.000	0.000	0.000	0.000	0.000
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
01 Overseas Mission Services	0.044	0.008	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.044	0.008	0.000	0.000	0.000	0.000	0.000
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	2.832	0.583	2.982	2.982	2.982	2.982	2.982
Total for the Programme	2.832	0.583	2.982	2.982	2.982	2.982	2.982
Total for the Vote: 529	2.966	0.609	2.982	2.982	2.982	2.982	2.982

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.039	0.006	0.000	0.000	0.000	0.000	0.000
Programme: 02 MINERAL 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: 04 MANUFACTURING							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.025	0.007	0.000	0.000	0.000	0.000	0.000
Programme: 05 TOURISM DEVELOPMENT							

VOTE: 529

Uganda Embassy in Burundi, Bujumbura

Programme: 06 TOURISM DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.027	0.005	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	0.044	0.008	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Bujumbura, Burundi	2.832	0.583	2.832	2.832	2.832	2.832	2.832

VOTE: 529**Uganda Embassy in Burundi, Bujumbura**

<i>Development</i>							
1734 Retooling of Mission in Bujumbura - Burundi		0.000	0.150	0.150	0.150	0.150	0.150
Total for the Sub-SubProgramme	2.832	0.583	2.982	2.982	2.982	2.982	2.982
Total for the Programme	8.333	0.583	2.982	2.982	2.982	2.982	2.982
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: 529	2.966	0.609	2.982	2.982	2.982	2.982	2.982

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: 160101 Coordinating responses that address refugee protection and assistance			
	1 Peace and Security Meetings attended 1 Bilateral Peace and Security meetings coordinated and participated in. 1 engagement with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	4 Peace and Security Meetings attended 2 Bilateral Peace and Security meetings coordinated and participated in. 4 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	- Participate in EAC sectoral meetings on Regional Integration - Coordinate implementation of regional infrastructural projects. - Participate in activities organized to promote regional integration. - Coordinate and participate in bilateral peace and security meetings - Coordinate Uganda's participation in regional peace and security meetings - Coordinate participation of UPDF officers in the Senior Command Staff College in Bujumbura
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

120 Ugandans living in Burundi identified and registered.	over 50 Ugandans living in Burundi identified and registered.	-Provide Consular services to Ugandans and Non-Ugandans in Burundi.	Issue Travel Documents .
40 certificates of identity processed and issued.	71 certificates of identity processed and issued.	-Manage high level visits to and from Uganda	Collect Non Tax Revenue UGX 20,000,000 through the sale of certificates of identity
20 Visas issued	0 Visas issued	-Mobilise Uganda Diaspora in Burundi to contribute to National Development	Offer Consular assistance to Ugandans in Distress .
10 Academic and legal documents certified	0 Academic and legal documents certified		Provide protocol services to high lever and senior citizen guests in Burundi.
			have continuous engagements with Ugandan diaspora in Burundi.

Programme Intervention: 160605 Undertake financing and administration of programme services

	01 Performance meeting organized with staff members to review and plan for next quarter. Held a meeting at the Chancery on HIV sensitization and prevention. Staff were urged to keep practice safe sex and have routine tests to know their HIV Status. Staff entitlements-wages paid by 25th of every month. Office operational expenses paid in time upon approval by the Accounting Officer as and when need arises.	4 Performance review and planning workshops/meetings organized 2 Staff training programs organized / facilitated 10 Cross cutting issues implemented. 12 Reports filed and submitted on the routine operations of the Embassy and management of Mission's assets. Purchase of a Utility vehicle	Organize Performance review and planning workshops/meetings. organize / facilitate Staff training programs organized / facilitated Implement Cross cutting issues . File and submitted reports on the routine operations of the Embassy and management of Mission's assets.
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Programme Intervention: 160712 Strengthen identification and registration of persons' services

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

71 Travel Documents issued	50 Travel Documents issued	- Process and issue certificates of identity
Collected Bif 1,420,000 which is approximately ugx 2,556,000	Non Tax Revenue UGX 20,000,000 Collected	-Process and issue visas
Consular assistance to 5 Ugandans in Distress offered.	Consular assistance to 10 Ugandans in Distress offered.	-Certify academic and legal documents
protocol services to 4 visiting dignitaries.	10 Official visits facilitated with protocol services.	-Extend consular assistance to Ugandans in Distress
2 engagements with Ugandan diaspora in Burundi	2 engagements with Ugandan diaspora in Burundi	-Conduct consular visits to Ugandans in dentation centres

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 Bujumbura, Burundi					
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	2033-23	12			12
Budget Output:	460056 Consulars services					
PIAP Output:	Alien and Citizen registration strengthened					
Programme Intervention:	160505 Strengthen citizenship identification, registration, preservation and control					

VOTE: 529

Uganda Embassy in Burundi, Bujumbura

Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Alien and Citizen registration strengthened					
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	2022-23	50			%
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	2022	60			%
Project:	1734 Retooling of Mission in Bujumbura - Burundi					
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					4

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Build the capacity of Embassy staff in gender analysis, planning and budgeting, Disaggregate data and information by sex and gender, where applicable and Participate in implementation of the Conventions on the Elimination of All Forms of Discrimination against Women
Issue of Concern	Capacity building of staff on issues of Gender inequality

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Planned Interventions	1. Capacity Building of staff members. 2. Conduct 04 training and sensitization programs on gender matters 3. designated chancery space for nursing mothers
Budget Allocation (Billion)	0.11
Performance Indicators	4 engagements on Conduct 04 training and sensitization programs on gender matters

ii) HIV/AIDS

OBJECTIVE	In line with the various national strategies and policies on HIV /AIDS prevention, the Mission is cognizant of the importance of developing an HIV/AIDS workplace policy and Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs.
Issue of Concern	HIV/AIDS stigma reduction and care taken to avoid contraction of HIV/AIDS
Planned Interventions	staff allowed access to their spouses. Supply of condoms to staff members Conduct sensitization workshops on HIV/AIDS for staff World Aids Day observation.
Budget Allocation (Billion)	0.02
Performance Indicators	3 engagements

iii) Environment

OBJECTIVE	Promote environmental issues
Issue of Concern	Environmental degradation, encroachment of catchment areas, adverse weather effects leading to floods causing loss of lives and economic ruin
Planned Interventions	1. Maintaining a green belt at the Chancery 2. Move to a paper free environment 3. Proper disposal of garbage 4. Maintain a clean and safe work environment
Budget Allocation (Billion)	0.015
Performance Indicators	3 engagements on Environmental matters.

iv) Covid