

Vote:231 Mission in Bujumbura

V1: Vote Overview

I. Vote Mission Statement

To promote and protect Uganda's Interests abroad

II. 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

III. Major Achievements in 2018/19

Strengthening the mission and cross-cutting issues

1. The chancery is on roofing stage. Work progress is now at 58%
2. The Mission added on board one (1) female member of staff as an Accountant in a bid to achieve key Mission targets on gender equity enshrined in the strategic plan FY 2017/18-2019/20
3. Had 1 office discussion on ways to avoid spread of HIV where we decided to put preservatives in places of convenience.
4. The Mission received promotional material from Uganda Tourism Board included magazines, catalogues, brochures, videos and maps
5. 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.
6. Received 1 PBS training from MOFPED Officials. The Missions' timelines in submission of quarterly reports and BFP improved and were completed within set time-frames.
7. Received 1 NAVISION trainings from MOFPED.

Provided consular services

1. Issued 66 Visas for Business, 94 Emergency Travel certificates, 8 for Tourists.
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 in 2 forums on investment opportunities in Burundi, on contributions and remittances

Promoted Economic and Commercial diplomacy and promoting education

1. Facilitated one (1) Burundian company to begin the process of expanding their food-processing enterprise into Uganda, by registering a branch of the company in Uganda
2. 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
3. Participated in 3 trade exhibitions in Burundi, organized by different Burundian federations, alongside Ugandan exhibitors to showcase trade and business opportunities in Uganda.
4. Participated in the 26th annual meeting of the council of ministers of Nile Basin Initiative to pave ways for the common resources of waters of the Nile Basin be used equitably in the interest of all discussed among other things, strategies for mobilizing resources
5. 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

Vote:231 Mission in Bujumbura

(FEMWISE), Network the Women's forum of International Conference for the Great Lakes Region and UN Women

6. Participated in the 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.

7. 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.

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

Improved relations between the two countries in areas of cooperation

1. Enhanced cooperation between the Uganda People's Defense forces and the Burundi National Defense forces, with exchange of military training opportunities for officers of both armies, exchange of visits and sharing information.

2. 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.

3. 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.

4. 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"

5. Consultative meetings between Mbarara University of Science & Technology, Ngozi University and Embassy of Uganda. 1 MOU is on course to be signed.

6. 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.

Promote peace, Security and Regional Cooperation in Burundi

1. Met the Ombudsman of Burundi in an effort to quell tensions between the 2 countries in the wake of leaks of high-level correspondence between the leaders of the two countries.

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

3. 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.

4. 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."

Vote:231 Mission in Bujumbura

IV. 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

Vote:231

Mission in Bujumbura

V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.259	0.278	0.139	0.278	0.278	0.278	0.278	0.278	0.278
Non Wage	1.413	1.849	1.000	2.508	2.508	2.508	2.508	2.508	2.508
Devt.									
GoU	7.257	6.560	1.289	1.500	1.500	1.500	1.500	1.500	1.500
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.929	8.687	2.427	4.286	4.286	4.286	4.286	4.286	4.286
Total GoU+Ext Fin (MTEF)	8.929	8.687	2.427	4.286	4.286	4.286	4.286	4.286	4.286
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	8.929	8.687	2.427	4.286	4.286	4.286	4.286	4.286	4.286
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	8.929	8.687	2.427	4.286	4.286	4.286	4.286	4.286	4.286
Total Vote Budget Excluding Arrears	8.929	8.687	2.427	4.286	4.286	4.286	4.286	4.286	4.286

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	2.127	0.000	0.000	2.127	2.786	0.000	2.786
211 Wages and Salaries	1.067	0.000	0.000	1.067	1.643	0.000	1.643
212 Social Contributions	0.000	0.000	0.000	0.000	0.010	0.000	0.010
213 Other Employee Costs	0.045	0.000	0.000	0.045	0.030	0.000	0.030
221 General Expenses	0.037	0.000	0.000	0.037	0.165	0.000	0.165
222 Communications	0.019	0.000	0.000	0.019	0.029	0.000	0.029
223 Utility and Property Expenses	0.719	0.000	0.000	0.719	0.605	0.000	0.605
224 Supplies and Services	0.000	0.000	0.000	0.000	0.010	0.000	0.010
226 Insurances and Licenses	0.024	0.000	0.000	0.024	0.020	0.000	0.020
227 Travel and Transport	0.191	0.000	0.000	0.191	0.224	0.000	0.224
228 Maintenance	0.025	0.000	0.000	0.025	0.050	0.000	0.050
Output Class : Capital Purchases	6.560	0.000	0.000	6.560	1.500	0.000	1.500
312 FIXED ASSETS	6.560	0.000	0.000	6.560	1.500	0.000	1.500
Grand Total :	8.687	0.000	0.000	8.687	4.286	0.000	4.286
Total excluding Arrears	8.687	0.000	0.000	8.687	4.286	0.000	4.286

Vote:231 Mission in Bujumbura

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	8.929	8.687	2.427	4.286	4.286	4.286	4.286	4.286
01 Headquarters Bujumbura	1.673	2.127	1.139	2.786	2.786	2.786	2.786	2.786
1125 Strengthening Bujumbura Mission	7.257	6.560	1.289	1.500	1.500	1.500	1.500	1.500
Total for the Vote	8.929	8.687	2.427	4.286	4.286	4.286	4.286	4.286
Total Excluding Arrears	8.929	8.687	2.427	4.286	4.286	4.286	4.286	4.286

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Overseas Mission Services				
Programme Objective :	<ol style="list-style-type: none"> 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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

Vote:231 Mission in Bujumbura

• Number of cooperation frameworks negotiated, and concluded	0.67	201819	0.70	0.80	0.90
SubProgramme: 01 Headquarters Bujumbura					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			4	5	7
No. of Bilateral cooperation frameworks negotiated or signed.			4	5	7
No. of Multilateral cooperation frameworks negotiated or signed			4	5	7
Output: 02 Consular services					
Number of Visas issued to foreigners travelling to Uganda.			55	65	75
No. of official visits facilitated			10	12	15
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			4	6	8
No. of scholarships secured.			15	20	25
No. of export markets accessed.			6	8	10

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec		Proposed Budget and Planned Outputs	
Vote 231 Mission in Bujumbura				
<i>Program : 16 52 Overseas Mission Services</i>				
Development Project : 1125 Strengthening Bujumbura Mission				
Output: 16 52 72 Government Buildings and Administrative Infrastructure				
To strengthen Relationships between Uganda and Burundi.			Chancery construction completed and maintained	
			Designs for proposed staff apartments prepared New chancery commissioned and occupied	
Total Output Cost(Ushs Thousand)	6,560,000	1,288,671	600,000	
Gou Dev't:	6,560,000	1,288,671	600,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Output: 16 52 77 Purchase of Specialised Machinery and Equipment				
			Install security and communication equipment and systems	
Total Output Cost(Ushs Thousand)	0	0	600,000	
Gou Dev't:	0	0	600,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	

Vote:231 Mission in Bujumbura

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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.

Plans to improve Vote Performance

1. Staff Trainings and recruitment
2. Continue to lobby for increased funding
3. Continuous lobby for harmonized positions on various issues of mutual interest in the context of deepening economic integration
4. Increase NTR Collections

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To encourage embassy staff to participate in HIV/AIDS based programs and activities
Issue of Concern :	Attending HIV/AIDS programs and activities
Planned Interventions :	Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. Support HIV/AIDS workplace programs at the Mission
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of HIV/AIDS programs and activities engaged in 100% Increased awareness on HIV/AIDS among staff

Issue Type: Gender

Objective :	A gender balanced workforce
Issue of Concern :	Gender parity in recruitment
Planned Interventions :	Recruitment and promotion of local staff to be gender sensitive. Designate an officer to be a Gender Focal Person.
Budget Allocation (Billion) :	0.001
Performance Indicators:	Ratio of female to male staff recruited in the organization. Appointment of Gender Focal person
Objective :	Ensure equitable treatment of all officers and clients regardless of gender.

Vote:231 Mission in Bujumbura

Issue of Concern :	Lack of resources towards support of the youth, disabled, children and women; Lack of training in gender analysis, Planning and budgeting; Matters of gender mainstreaming. Discrimination against Women.
Planned Interventions :	Mobilize resources towards support of the youth, disabled, children and women Build Mission capacity of its staff in gender analysis, Planning and budgeting; Schedule of Duties befitting health considerations, pregnant and breast-feeding mothers.
Budget Allocation (Billion) :	0.001
Performance Indicators:	0.1% of annual budget allocated towards capacity building and implementation of gender equity problems. Appropriate Schedule of Duties

Issue Type: **Enviroment**

Objective :	Promoting environmental awareness
Issue of Concern :	Protection our environment
Planned Interventions :	Use of better technology that favors our environment and planting trees Implement a paperless program Implement and sustain programs on planting trees and maintaining greenery in the Mission's spaces.
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of sustainability programs implemented. Target is one per annum 30% of Paperless office initiative implemented

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A