

Vote:231 Mission in Bujumbura

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2018/19	FY2019/20		FY2020/21	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	0.276	0.278	0.059	0.278	0.278	0.278	0.278	0.278
	Non Wage	2.232	2.508	0.601	2.508	2.508	2.508	2.508	2.508
Devt.	GoU	6.560	1.500	0.024	0.500	2.508	2.508	2.508	2.508
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	9.069	4.286	0.684	3.286	5.294	5.294	5.294	5.294
	Total GoU+Ext Fin (MTEF)	9.069	4.286	0.684	3.286	5.294	5.294	5.294	5.294
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	9.069	4.286	0.684	3.286	5.294	5.294	5.294	5.294

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

In the FY 2018/19, the following achievements were registered under the various objective areas of performance; -

PROMOTION OF TRADE, TOURISM AND EDUCATION

- a) Outcome: Establishment of structures to efficiently and effectively disseminate information on trade and investment to the Ugandan diaspora
- i- 4 meetings held with the Association of Ugandans in Burundi to deliberate on trade and investment.
 - ii - Held a meeting with the Association of Ugandans in Burundi to consult on and prepare for the election of new office bearers of the Association

- b) Outcome: Increase in service-export for Uganda;

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i - Enhanced policy and regulation on labour export. About 10% more Ugandans now enjoy greater opportunities in the medical, teaching, banking and engineering fields with full regularization of their status in Burundi.

ii - Assisted Ugandan-owned firm to secure 4 major service contracts (training) in Burundi for International Organisations.

c) Outcome: Awareness of investment opportunities in Uganda raised.

i - From the efforts of the mission, one (1) Ugandan who has been working in Burundi has recently invested in stationery production industry back in Uganda.

Additionally, more than ten (10) Ugandan diaspora here in Burundi have recently launched commercial farming operations back in Uganda at different scales.

d) Outcome: Tourism promoted and subsequently increased

i - Promoted cultural tourism by coordinating the logistics of 68 Burundians for the Martyrs Day

ii - 2 partnerships built with tour operators in branding Uganda.

Opportunities opened up beyond Matrys day for more excursions by Burundians and residents into Uganda.

iii - Held win-win meeting with the new Country Manager of Rwanda Air to discuss strategies of promoting Uganda as a tourist destination to passengers traveling on Rwanda Air

e) Outcome: increase of investments in Uganda

i - A food-processing organization undertook the company registration process in Uganda.

f) Outcome: Exports from Uganda increased

i - 7 new products (cosmetics, herbal medicines, alcoholic drinks, construction materials) gained market access in Burundi. Current products increased market share by an estimated 4%. Key among them is Uganda Waragi and MOVIT which the Mission keenly highlighted and promoted during the Independence Day celebrations.

ii - 2 Follow-up forums successfully organized with Ugandan traders supported for several trade expos

iii - Held meeting with the Come and See Burundi, the organizers of the Burundi International Trade Fair, the largest Burundi annual trade expo, to discuss participation of Uganda Embassy and other Ugandan firms in the Trade Fair in July 2019.

Consequently, arranged for Ugandan entrepreneurs to actively and effectively participate in the expo, and effectively put forward a case to the Ugandan businesspersons of the vast opportunities awaiting in Burundi and extended markets of Eastern Congo.

iv - Coordinated the invitation of Ugandan firms and business entities under UNNCI, UMA and KACITA to participate in the Burundi International Trade Fair.

v - Linkage of marketing efforts of the mission to priority commodities.

vi - Participated at the Association des Industriels du Burundi (AIB) Annual Exhibition, where a Uganda Embassy Stall displayed promotional materials about Ugandan trade, tourism and investment potential.

g) Outcome: Support and actualization of the Buy Uganda Build Uganda (BUBU) policy

i - Championed a shift from the intended roof material for the new Chancery from local materials to tiles from Uganda.

ii - Supported Ugandan students to acquire and display Ugandan manufactured finished products for exhibition during a cultural day that was held by the Burundian Senior command and staff college.

iii - The Embassy arranged for Ugandan entrepreneurs to actively and effectively participate in the 2nd Edition of the Made-in-Burundi Expo held in Bujumbura by showcasing products manufactured in Uganda

h) Outcome: Increased income opportunities for Ugandan education institutions, and education promoted.

i - Promoted education expos for Ugandan Education institutions – Around 200 new Burundian pupils and students registered to be studying in Uganda

i) Outcome: Development of Uganda as a destination for film industry

i - Supported the participation of Ugandan Film Makers and Producers in the launch of Films in Burundi and building partnership between Ugandan and Burundian film producers and artists

PROMOTING TECHNICAL COOPERATION BETWEEN UGANDA AND BURUNDI

a) Outcome: The establishment of interuniversity coordination mechanism on skill sharing and joint research.

i - Successfully supported, coordinated and facilitated the 2nd Medical Conference in Bujumbura between Mbarara and Ngozi universities

ii - Visited the University of Ngozi and held meetings with the Rector and other Officials on proposals for partnership between University of Ngozi and Mbarara UST

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- iii - Contacted Mbarara UST and submitted proposals for cooperation and partnership with University of Ngozi
- iv Progress in discussion of MOU signing between Mbarara and Ngozi Universities
- v - Coordinated and promoted the visit of a Burundian PHD candidate to undertake research in the electricity sector in Uganda, in collaboration with the ERA

b) Outcome: An integrated region and strong bilateral ties will translate in greater investment opportunities for Uganda:

- i - Engaged the Ministry of Foreign Affairs of the Republic of Burundi on the hosting of the Joint Permanent Commission session by Government of Burundi
- ii - Held a meeting with the Ministry of Foreign Affairs of Burundi and made clarifications about false allegations of Burundians being denied entry into Uganda

c) Outcome: Military cooperation promoted:

- i - Secured training opportunities for the officers of the UPDF at the Burundian Military Academy (ISCAM)

d) Outcome: Regional peace and security promoted:

- i - Met a delegation of the Forum of Parliaments of the ICGLR on the evolution of the political and security situation in Burundi.

e) Outcome: More integrated relations with EAC members attained through sports.

- i - Coordinated the participation of 68 Ugandan MPs in the EAC Parliamentary games. Offered protocol services for the Hon. Minister of State for EAC and the Speaker of Parliament of Uganda
- ii - Attended and strongly supported the first edition of the EAC games in Burundi in which Uganda won the first place. Protocol services offered to dignitaries

PROVISION OF CONSULAR, DIPLOMATIC AND PROTOCOL SERVICES

a) Outcome: Welfare of Ugandan Diaspora enhanced

- i - Increased appreciation of the Embassy, translating in 9% more voluntary registrations of Uganda diaspora.
- ii - Diaspora database of Ugandans continues to be enhanced.
- iii Assisted 2 Ugandans in distress to be repatriated.

b) Outcome: 10% increase in the Mission NTR collections

STRENGTHENING OF THE MISSION

a) Outcome: The Embassy will no longer pay rent towards the Chancery offices, thereby freeing up funds towards activities promoting trade, investment, technical cooperation and education.

b) Outcome: Staff will be catered for with sufficient space and office facilities including washrooms for PWD and space for breastfeeding staff.

- i - Continued supervision of the construction of the Embassy Chancery, with construction now at about 90%, and finishing of the Chancery currently underway

c) Outcome: Continued support and actualization the Buy Uganda Build Uganda (BUBU) policy.

- i - More materials manufactured in Uganda were sourced for the Chancery project out of efforts from the Embassy.

d) Outcome: Staff capacity enhanced

- i - PBS utilization is now improved. The planning, budgeting and reporting are getting more focused
- ii - The mission has been able to better grasp the concept of outcome-based budgeting, and all mission activities are now streamlined and focused on achievement of key mandates.
- iii - Prepared and submitted annual Staff Performance Plans for the Mission Staff, to guide the process of appraisals and improve efficiency in performance of duties.

e) Outcome: Increased staff appreciation and active promotion of cross-cutting issues

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- i - Realized Mission planned activities on cross-cutting issues by actively promoting and participating in the International Women's Day in Gitega on March 8th
- ii - Held an office discussion on ways to avoid spread of HIV where we decided to put preservatives in places of convenience.

- f) Outcome: Gender parity enhanced
- i - Recruited a female member of staff

Performance as of BFP FY 2019/20 (Performance as of BFP)

- 1) Coordinated the successful launch of Uganda Airlines Entebbe- Bujumbura - Entebbe Route. This opened up a window of tourism, trade and investment opportunities.
The mission played a key role in securing designation permission for the airline into Burundi.
- 2) Worked towards increasing investment in trade by 5% by providing actionable information and continuous guidance to two Ugandan firms with interest in establishing steel manufacturing and printing businesses in Burundi
- 3) Furnished four major tour operators in Burundi with key information on attractive tourists activities in Uganda.
- 4) Promoted Education in Uganda by circulating advertisements for Ugandan universities to prospective Burundian students and attended to 45 educational inquiries about Uganda
- 5) The chancery building has achieved 90% completion.
- 6) Enhanced regional cooperation by receiving and facilitating the settling of 2 senior UPDF Officers at the Burundi staff and command collage
- 7) Facilitated exchange of correspondences and coordinated a meeting between His Excellency the President and UN Special envoy on Burundi on matters of inter-Burundi Dialogue
- 8) Issued 50 visas and travel documents
- 9) Successfully Coordinated the preparation of the Uganda Independence Day celebrations with help from the association of Ugandans in Burundi.

FY 2020/21 Planned Outputs

TO PROMOTE UGANDA EXPORTS AND OUTWARD INVESTMENTS INTO BURUNDI

- A) Organize a trade expo in Burundi
- B) Initiate, negotiate and sign an MOU between Burundi and Uganda Chambers of Commerce
- C) Identify, strategize and consequently negotiate for new markets on products where Uganda has a comparative advantage
- D) Undertake one market intelligence research activity in Burundi and Eastern Democratic Republic of Congo on industry, gaps in supply, bottlenecks to trade, business opportunities, emerging trends and needs
- E) Organize a trade forum in Burundi to link Ugandan producers/manufacturers to the Burundi/Eastern Democratic Republic of Congo market.
- F) Participate in 2 trade expos in Bujumbura

TO PROMOTE INVESTMENTS INTO UGANDA

- A) Organize a Business /Trade visit to Uganda
- B) Work hand in hand with Uganda Investment Authority to organize an investment forum in Burundi
- C) Organize a meeting between Uganda Revenue Authority and Office Burundais des Recettes (Burundian Revenue Authority) seeking to negotiate reduction in tariff and non-tariff barriers

TO PROMOTE UGANDA'S TOURISM

- A) Host a Diplomatic Tourism Promotion Reception in Burundi in collaboration with Uganda Tourism Board, Uganda Wildlife Authority and other stakeholders
- B) Work with Uganda Tourism Board, Uganda Wildlife Authority, Uganda Hotel Owners Association to organize 2 (two) tourism familiarization trips into Uganda for ambassadors and diplomats accredited to Burundi, key leaders and tour operators
- C) Purchase of tourism-promotional materials translated into French to be displayed and distributed by the Embassy.
- D) Work with Uganda Tourism Board to continuously brand the mission

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- E) Build staff capacity to effectively market Uganda's tourism potential
- F) Work with Uganda Tourism Board to develop a marketing strategy for Uganda's tourism
- G) Sign an MOU with Uganda Airlines to jointly promote tourist visits to Uganda from Burundi

TO INCREASE NUMBER OF BURUNDIAN STUDENTS STUDYING IN UGANDA

- A) Facilitate access to information and movement of Burundian students in Uganda
- B) Organise a Students Educational Expo in Burundi
- C) Negotiate an appropriate legal framework for bilateral external recruitment of Ugandans in Burundian institutions

TO PROMOTE TECHNICAL COOPERATION BETWEEN UGANDA AND BURUNDI

- A) Host a two-day Uganda -Burundi Joint Permanent Commission session in Uganda
- B) Organise a Ministerial Visit from Uganda to Burundi (Minister of Foreign Affairs)
- C) Follow up on memorandum of understanding between Makerere University of Science and Technology and University of Ngozi
- D) Follow up on Uganda National Examination Board Exam Centre in Burundi

TO SUPPORT PEACE AND STABILITY IN BURUNDI AND REGIONAL INTEGRATION UNDER THE FRAMEWORK OF EAST AFRICAN COMMUNITY

- A) Follow up and coordinate the Inter-Burundi Dialogue
- B) Participate in activities of the International Conference on the Great Lakes Region (ICGLR) to promote peace in the region and deal with negative forces
- C) Participate in East Africa Community sectoral sessions, meetings and Summit
- D) Make recommendations for joint Burundi-Uganda projects (Mutukula-Kyaka-Ngara-Muyinga Road)

TO PROVIDE AND EXTEND CONSULAR, PROTOCOL AND DIPLOMATIC SERVICES TO UGANDANS IN BURUNDI AND OTHER NATIONALS

- A) Issue Visas and Certificates of Identity to Ugandans
- B) Visit Ugandans in detention and facilitate their freedom and repatriation
- C) Support the Ugandan Diaspora in Burundi

MANAGE AND EFFECTIVELY MAINTAIN GOVERNMENT PROPERTIES IN BURUNDI

- A) Set aside space at the expansive chancery site for an export promotion and warehousing of Ugandan products
- B) Development of housing units for staff, embassy visitors and commercial rent on the expansive chancery land
- C) Cater for Utilities
- D) Maintenance of government property

TO PROVIDE ADMINISTRATIVE SUPPORT AND CAPACITY BUILDING OF THE MISSION

- A) Negotiate with Directorate of Citizenship and Immigration Control, Ministry of Internal Affairs, National Information Technology Authority, Uganda National Bureau of Statistics, Bank of Uganda and Ministry of Foreign Affairs to be able to attain up-to-date and actionable information from statistics on trade, investments, immigration numbers, visitor flows, student flows and tourist flows.
 - B) Request for posting of a Home-Based Staff
 - C) Recruit additional Local Staff
 - D) Improve the remuneration of Local Staff
 - E) Foreign Staff Allowances
 - F) Rent payments for staff
 - G) Staff Training in Commercial Diplomacy
 - H) Continual professional Staff training and skill enhancement
 - I) Contract firms for catering and cleaning services
 - J) Contract firms for security services
 - K) Quarterly presentations on training in gender matters by gender focal point
 - L) Quarterly review and enhancement of paperless office
 - M) Quarterly presentations on HIV prevention, and control
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Medium Term Plans

ENABLING LOGISTICS FOR UGANDAN EXPORTS:

- a) 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.
- b) 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.

INCREASE UGANDAN EXPORTS:

- a) Build an economic and trade center in Burundi to act as an export processing zone and warehouse for imported Ugandan products. This will be done on the vast land owned by the Embassy of Uganda. The economic and trade center will ease the notoriously rigid and bureaucratic import process for traders selling Ugandan products in the Burundi and South-eastern DRC markets.

ENHANCED EFFORTS IN COMMERCIAL DIPLOMACY

- a) Use the expansive new chancery to aggressively carry out commercial diplomacy by holding forums, exhibitions, events and annual programs in order to promote trade, investment, education and tourism.
- b) Work more closely with Ministry of Foreign Affairs, Uganda Tourism Board, Uganda Wildlife Authority, Uganda Hotel Owners Association, Uganda Investment Authority, Uganda National Chamber of Commerce and Industry and Uganda Export Authority not only to design effective and efficient promotional programs, but also to roll out the activities for the highest impact on trade, investment and tourism.
- c) Participate in as many exhibitions as possible towards growing of trade, education and tourism opportunities.
- d) Target investments in infrastructure, oil and gas, and agro-processing into Uganda for high net-worth businesspersons in Burundi.
- e) Continue to promote primary, secondary and university education In Uganda for Burundi nationals.
- f) Facilitate key delegations into Uganda towards securing opportunities in tourism and investment.
- g) Facilitate key delegations into Burundi towards securing export opportunities and strong partnerships.

INCREASE NTR:

- a) Construct apartments, some of which will house staff, while others will be used for generating NTR for the republic of Uganda. Two of the apartment units will be set aside for visiting delegations. This will not only increase NTR, but also save costs which can be used in productive commercial diplomacy.
- b) Continue to provide diplomatic, consular and protocol services

CAPACITY BUILDING and MISSION STRENGTHENING:

- a) Train staff on commercial diplomacy.
- b) Continuously train staff on basics of the relevant technical knowledge needed to carry out effective commercial diplomacy in Burundi and south Eastern DRC, like agriculture, mining, trade, real estate, service industry and banking.
- c) Continuously train ICT staff on new trends in cyber security.
Hold regular staff Capacity Building Workshops on Customer Care, Personal Branding, Time Management, Effective Communication, Team Synergy, Personal Effectiveness and Managing Conflict.
- d) Continue to strongly advocate and implement policies on gender equity, environmental care, non-discrimination practices and HIV prevention and control.

ENHANCED PEACE AND SECURITY, AND REGIONAL INTEGRATION

- a) Promote regional mechanisms on peace and security.
- b) Build closer ties between the Ugandan UPDF and Burundian Military. Open up new and innovative ways of cooperation and collaboration.
- c) Continue to seek training opportunities for UPDF soldiers in the Burundi Senior Command staff college
- d) Continue working with East Africa Community and International conference on Great Lakes towards sustainable peace in Burundi for a favorable economic and investment climate for Ugandans.

Efficiency of Vote Budget Allocations

- A) Utilize the all staff at the mission, both home based and local to implement the planned activities
- B) Introduce and strengthen existing internal control systems such as the procurement function.

Vote Investment Plans

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Build an economic and trade center in Burundi to act as an export processing zone and warehouse for imported Ugandan products.

Purchase of utility vehicle

Construct apartments, some of which will house staff, while others will be used for generating NTR for the republic of Uganda.

Major Expenditure Allocations in the Vote for FY 2020/21

Capital Development
Allowances
Rent
Maintenance

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services				
Programme 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 Promote Education 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				
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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated, and concluded	0.70	0	2	2	3

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

Vote:231 Mission in Bujumbura

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :231 Mission in Bujumbura								
52 Overseas Mission Services	9.069	4.286	0.684	3.286	5.294	5.294	5.294	5.294
Total for the Vote	9.069	4.286	0.684	3.286	5.294	5.294	5.294	5.294

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Bujumbura	2.509	2.786	0.660	2.786	2.786	2.786	2.786	2.786
1125 Strengthening Bujumbura Mission	6.560	1.500	0.024	0.500	2.508	2.508	2.508	2.508
Total For the Programme : 52	9.069	4.286	0.684	3.286	5.294	5.294	5.294	5.294
Total for the Vote :231	9.069	4.286	0.684	3.286	5.294	5.294	5.294	5.294

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21	
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			
Chancery construction completed and maintained	Chancery construction at 90% completion level	MANAGE AND EFFECTIVELY MAINTAIN GOVERNMENT PROPERTIES IN BURUNDI TO CATER FOR MOVEMENT OF MISSION STAFF AND GUESTS	
Designs for proposed staff apartments prepared			
New chancery commissioned and occupied			
Total Output Cost(Ushs Thousand):	0.800		0.500
Gou Dev't:	0.800		0.500
Ext Fin:	0.000	0.000	
A.I.A:	0.000	0.000	

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Vote:231 Mission in Bujumbura

- A) Political instability
- B) Under staffing
- C) Lack of funding for commercial diplomacy activities
- D) High cost of living and lack of essential goods in Burundi
- E) Trade barrier between Uganda / Rwanda on one hand and Rwanda / Burundi on the other hand affecting smooth flow of Ugandan Products into Burundi
- F) Economic condition in Burundi

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 231 Mission in Bujumbura	
Programme : 52 Overseas Mission Services	
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 1.400	NDP 3 highlights industrialization through agro-processing. Industrialization is historically driven by a consistent export market. The mission plans to aggressively promote trade, tourism, education and investments, and train the staff in an effort to achieve this more effectively.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 6.000	NDP 3's main thrust of industrialization needs to be supported by logistics towards export markets in order to generate sustainable demand. The mission plans to develop an export processing zone to enhance logistics for Ugandan exports. The Mission also plans to increase NTR and save costs by developing residential apartments.