
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 2019/20

01: FDI ATTRACTION

Outcome: Uganda positioned as a key investment destination

a) Participated in the 1st Edition of the Academic and Public-Private partnership Fair and Forum in Gitega, organized by the Ministry of Higher Education, Agency for Investment Promotion and Higher institute of Management and made presentations on Uganda's experience in Public-Private Partnership, and the positive gains investors are reaping.

b) Participated in the preparatory meetings for the development conference in the Great Lakes region

02: EXPORTS PROMOTION

Outcome: Flights to/from Bujumbura by Uganda Airlines not only launched, but shortly afterwards increased from 3 to 4 times a week:

a) The mission, in organizing the Uganda independence celebrations, strategically allotted a key slot to the country manager of Uganda Airlines to market the airline.

With leaders and representatives of missions, international organizations and key businesses present at the event, this went a long way in bearing fruit and a new flight on Sundays was added as a result.

b) Successfully coordinated the launch of Uganda Airlines Entebbe-Bujumbura-Entebbe route. Several background regulatory and licensing steps were carried out by the mission on behalf of the airline.

c) The mission worked as much as possible to ensure construction materials for the new Chancery were imported from Uganda, especially roofing tiles, aluminum products as well as steel products. The Buy Uganda Build Uganda (BUBU) policy was thus observed.

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03: TOURISTS ATTRACTION

Outcome: Increase in leisure tourism and corresponding growth in earning per tourist numbers:

a) The mission not only re-branded the reception area (which acts as the consular area) but embarked on a deliberate plan to subtly but directly market to visa applicants the vast leisure tourist attractions in Uganda.

This has resulted in feedback by the applicants of extended stays in Uganda after conclusion of their initial business.

b) Worked towards creating a fruitful linkage between resident tour operators by holding meetings with and distributing assorted tourism promotion information to four major tour operators in Burundi.

Follow ups are planned to ensure the linkages ultimately result in growth of tourist numbers

04: TECHNICAL COOPERATION

Outcome: Boosting of technical cooperation between Uganda and Burundi.

a) Participated in the 1st Edition of the Academic and Public-Private partnership Fair and Forum in Gitega, organized by the Ministry of Higher Education, Agency for Investment Promotion and Higher institute of Management and made presentations on Uganda's experience in Public-Private Partnership, and the positive gains investors are reaping.

b) Enhanced regional cooperation in the security sector/defense sector by receiving and facilitating the settling of two (2) senior UPDF officers at the Burundi Senior Staff and Command College

05: DIASPORA MOBILIZATION FOR DEVELOPMENT

Outcome: Diaspora mobilized and Investments into Uganda enhanced.

a) Undertook a consular visit to 11 Ugandans working in Kigutu, contracted by Roko Construction Ltd. to construct a cutting-edge hospital in Rumonge Province. Actionable solutions on better import processes of Ugandan construction materials were arrived at. Investments into Uganda enhanced by articulating investment opportunities back home in Uganda.

Outcome: Establishment of structures to efficiently and effectively disseminate information on trade and investment to the Ugandan diaspora

a) Meetings held with the Association of Ugandans in Burundi to deliberate on trade and investment.

06: PEACE AND SECURITY

Outcome: Regional peace and security boosted

a) Hosted Members of Parliament of Uganda and participated in the 10th session of the Forum of Parliaments of the International Conference on the Great Lakes Region (ICGLR)

07: PROVISION OF CONSULAR SERVICES

Outcome: Helped Ugandans in distress, and visited Ugandans in detention

a) Extended consular assistance to a Ugandan, Mr. Robert Masajjage, who was arrested, tried in court over work-related disputes with his employers, and liaised with his family to secure legal help and get him released

b) Exhibited the policy of ensuring the welfare of Ugandan diaspora by visiting one (1) Ugandan who was in detention for a civil debt. The mission secured his release

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- c) Successfully assisted one (1) Ugandan who had been trafficked to Burundi on false job opportunity, to return to Uganda.
- d) Provided consular assistance and facilitated the repatriation of one Ugandan (Mr. Ssemugera Henry) to Uganda. He had attempted to seek asylum but was proved to be an economic refugee.

08: NTR REMITTANCES

Outcome: NTR collected and remitted to consolidated fund

- a) Issued 18 single-entry visas
- b) Issued 13 multiple-entry visas
- c) Issued 84 certificate of identity documents
- d) Issued 12 East Africa tourist visas

09: PROMOTION OF EDUCATION IN UGANDA FOR BURUNDIANS

Outcome: Education in Uganda promoted

- a) Circulated advertisements for Ugandan universities to prospective Burundian students and attended to 45 educational inquiries about Uganda
- b) Followed up on Burundian students' enrollment to Victoria University in Uganda
- c) Facilitated travel of prospective Burundian students going to join educational institutions in Uganda.

10: REGIONAL INTEGRATION

Outcome: Regional integration promoted, and Uganda's image improved

- a) Participated in several national events at the invitation of the Government of Burundi in Gitega and Bujumbura

11: CROSS-CUTTING ISSUES

Outcome: Cross-cutting issues addressed and key sensitization on HIV/AIDS achieved.

- a) Participated in the international HIV/AIDS day alongside Ugandan Diaspora and the community of people living with HIV/AIDS in Buyenzi zone, Bujumbura. Highlights of key contents of the Presidential handbook on ending HIV/AIDS by 2030 were communicated.

12: MANAGE AND EFFECTIVELY MAINTAIN GOVERNMENT PROPERTIES IN BURUNDI

Outcome: Completion works of the new chancery, with progress at 99%.

- a) Preparations ongoing for practical handover

IV. Medium Term Plans

1. NDP III's main thrust of industrialization needs to be supported by efficient logistics towards export markets in order to generate sustainable demand. The mission plans to lobby for the development of an export processing zone on the expansive chancery grounds to enhance logistics for Ugandan exports.
2. The Mission also plans to increase NTR and save rental costs by developing residential apartments on the expansive chancery

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grounds.

3. 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.
4. Facilitate continual professional commercial diplomacy staff training and skill enhancement
5. 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.
6. 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.
7. To jointly develop a tourism promotion strategic plan together with Uganda Tourism Board, Ministry of Tourism and Wildlife, Uganda Wildlife Authority, and thereafter draw up implementation plans for targeted interventions.
8. 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.
Key aspect on this would be to develop business cases of how Uganda can benefit from competitively priced raw materials from Burundi, in order to drive Uganda's mobile phone manufacturing on one hand and provide a market of the same phones on the other hand.
9. Improve terms for local staff to maintain highest levels of professionalism and the necessary motivation to drive the mission agenda.
10. Use ICT to enhance the accuracy and levels of insight on the economic, social and political level. The mission intends to maximize use of ICT to generate actionable intelligence for the strategic advantage of Uganda.
11. To implement an online visa application process for timely analytics into travel patterns and projections.
12. The Mission intends to install both a robust firewall, and a secure, encrypted internet communication network that will not only allow it to communicate securely with MOFA, but also with the Ministry of Internal Affairs.
13. To issue student visas to Burundians, over and above the EATV, single-entry and multiple-entry visas.
14. To procure secure telephone devices for the Head of Mission and Head of Chancery.
15. To procure tablet computers for the Head of Mission, Head of Chancery, Commercial Officer and Commercial Assistant to aid in the meetings and engagements aimed at promoting trade, tourism and education.
16. Continue to lobby for funding for commercial diplomacy to enable the mission carry out its objectives.
17. Work hand in hand with Uganda Airlines to not only see the airline grow in Burundi, but more importantly carry our INTELLIGENCE programs to promote tourism, trade and investment in Uganda.
18. With the wide range of professionals from Uganda assisting Burundi fill the skill gap, the mission intends to work closely with the Association of Ugandans living in Burundi to have professionals in the association form sub-groups for better articulation of matters, for example as sub-association of Ugandan teachers, sub-association of Ugandan telecom engineers, sub-association of Ugandan mechanics etc.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	0.276	0.278	0.126	0.278	0.278	0.278	0.278	0.278	0.278
Non Wage	2.232	2.508	1.075	2.508	2.508	2.508	2.508	2.508	2.508
Devt.									
GoU	6.560	1.500	0.098	0.500	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	9.069	4.286	1.299	3.286	3.286	3.286	3.286	3.286	3.286
Total GoU+Ext Fin (MTEF)	9.069	4.286	1.299	3.286	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	9.069	4.286	1.299	3.286	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	9.069	4.286	1.299	3.286	3.286	3.286	3.286	3.286	3.286
Total Vote Budget Excluding Arrears	9.069	4.286	1.299	3.286	3.286	3.286	3.286	3.286	3.286

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	1.643	0.000	0.000	1.643	1.688	0.000	1.688
212 Social Contributions	0.010	0.000	0.000	0.010	0.008	0.000	0.008
213 Other Employee Costs	0.030	0.000	0.000	0.030	0.017	0.000	0.017
221 General Expenses	0.165	0.000	0.000	0.165	0.152	0.000	0.152
222 Communications	0.029	0.000	0.000	0.029	0.048	0.000	0.048
223 Utility and Property Expenses	0.605	0.000	0.000	0.605	0.553	0.000	0.553
224 Supplies and Services	0.010	0.000	0.000	0.010	0.020	0.000	0.020
226 Insurances and Licenses	0.020	0.000	0.000	0.020	0.030	0.000	0.030
227 Travel and Transport	0.224	0.000	0.000	0.224	0.206	0.000	0.206
228 Maintenance	0.050	0.000	0.000	0.050	0.065	0.000	0.065
Output Class : Capital Purchases	1.500	0.000	0.000	1.500	0.500	0.000	0.500
312 FIXED ASSETS	1.500	0.000	0.000	1.500	0.500	0.000	0.500
Grand Total :	4.286	0.000	0.000	4.286	3.286	0.000	3.286
Total excluding Arrears	4.286	0.000	0.000	4.286	3.286	0.000	3.286

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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	9.069	4.286	1.299	3.286	3.286	3.286	3.286	3.286
01 Headquarters Bujumbura	2.509	2.786	1.201	2.786	2.786	2.786	2.786	2.786
1125 Strengthening Bujumbura Mission	6.560	1.500	0.098	0.500	0.500	0.500	0.500	0.500
Total for the Vote	9.069	4.286	1.299	3.286	3.286	3.286	3.286	3.286
Total Excluding Arrears	9.069	4.286	1.299	3.286	3.286	3.286	3.286	3.286

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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 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				
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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Number of cooperation frameworks negotiated, and concluded	2	2020	2	2	3
• Percentage change of foreign exchange inflows	5%	2020	5%	5%	7%
• Rating of Uganda's image abroad	Strong	2020	Strong	Strong	Strong
SubProgramme: 01 Headquarters Bujumbura					
Output: 01 Cooperation frameworks					
No. of Bilateral cooperation frameworks negotiated or signed.			1	1	1
Output: 02 Consulars services					
Number of Visas issued to foreigners travelling to Uganda.			80	90	100
No. of official visits facilitated			1	2	2
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			10	11	12

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
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Program : 16 52 Overseas Mission Services			
Development Project : 1125 Strengthening Bujumbura Mission			
Output: 16 52 72 Government Buildings and Administrative Infrastructure			
Chancery construction completed and maintained	Continued supervision of the construction of the Embassy Chancery, with construction now at about 96%, and finishing of the Chancery currently underway	Construct an import trade zone warehouse to increase access to Ugandan products by traders in Burundi and consequently boost Ugandan exports.	
Designs for proposed staff apartments prepared New chancery commissioned and occupied	In coordination with the Construction Management Team, secured extension of construction time by 40 additional days.		
Total Output Cost(Ushs Thousand)	800,000	98,316	500,000
Gou Dev't:	800,000	98,316	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Tight foreign exchange restrictions in Burundi
2. Red tape and bottle necks in the purchase of building material faced by the building constructor
3. Increasing cost of living in Burundi
4. Staff capacity gaps

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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
8. Seek to elevate the mission to category A

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 :	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 :	Dis- aggregate data and information by gender where applicable. Collaborate with the Ministry of Gender, Labor and Social Development and Equal opportunities Commission (EOC) on matters of gender mainstreaming Participate in ALL programs touching on the Elimination of All Forms of Discrimination Against Women, the girl-child and boy-child Build the capacity of staff in gender analysis, Planning and budgeting
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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) :	0.020
Performance Indicators:	Number of new female staff hired - Target 1 No. of gender based engagements
Objective :	To ensure female staff are comfortable and feel safe in the work environment
Issue of Concern :	Staff welfare of female gender
Planned Interventions :	Designate office space for nursing mothers Organizing four (4) presentations on training in gender matters by gender focal point Participation in one (1) International Women's Day event Participation in one (1) cancer run activity
Budget Allocation (Billion) :	0.072
Performance Indicators:	Number of activities on gender sensitivity - Target 5
Issue Type:	Enviroment
Objective :	Actively encourage recycling by separation of rubbish for disposal into recycle and non-recycle A truly paperless office Seek to procure fuel-efficient cars, fridges, freezers and generator in the ongoing machinery and equipment procurement
Issue of Concern :	Environment degradation, Climate change, global warming.
Planned Interventions :	Fully maintain and run a paperless office. 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
Budget Allocation (Billion) :	0.072
Performance Indicators:	Percentage of document digitization - Target 100% No. of environment conservation engagements

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A