

# Vote:231 Mission in Bujumbura

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.177	0.088	0.089	0.114	50.2%	64.4%	128.1%
Non Wage	1.485	0.730	0.730	0.730	49.1%	49.1%	100.0%
Devt. GoU	7.250	7.250	7.250	4.430	100.0%	61.1%	61.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.912</b>	<b>8.068</b>	<b>8.068</b>	<b>5.273</b>	<b>90.5%</b>	<b>59.2%</b>	<b>65.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.912</b>	<b>8.068</b>	<b>8.068</b>	<b>5.273</b>	<b>90.5%</b>	<b>59.2%</b>	<b>65.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.912</b>	<b>8.068</b>	<b>8.068</b>	<b>5.273</b>	<b>90.5%</b>	<b>59.2%</b>	<b>65.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.912</b>	<b>8.068</b>	<b>8.068</b>	<b>5.273</b>	<b>90.5%</b>	<b>59.2%</b>	<b>65.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.912</b>	<b>8.068</b>	<b>8.068</b>	<b>5.273</b>	<b>90.5%</b>	<b>59.2%</b>	<b>65.4%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	8.91	8.07	5.27	90.5%	59.2%	65.4%
<b>Total for Vote</b>	<b>8.91</b>	<b>8.07</b>	<b>5.27</b>	<b>90.5%</b>	<b>59.2%</b>	<b>65.4%</b>

### Matters to note in budget execution

The was a budget shortfall in the following Lines;

- Mission Staff Salaries
- Foreign Service Allowances
- Rent
- Insurances ( Medical and Motor Vehicles)
- Travel abroad.

MOFA posted a new Officer, grade III and this was done without a budget till now.

The Mission has been budgeting for sufficient Mission staff Salaries but it has not yet been availed

Movement in facilitating and attending various meetings like EAC, Great Lakes and Northern corridor is underfunded.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 1652 Overseas Mission Services		
2.820 Bn Shs	SubProgram/Project :1125 Strengthening Bujumbura Mission	
Reason: The Embassy foundation has been completed and and construction works are on-going we hope by end of June 2018, the Building will be ready for roofing preparations.		
A 60% Expenditure on the Construction of the Chancery budget has been spent on the project.		
The Contractor and the Consultant are due to request for another 40% Payment, Constituting to 100% of the budget by 30th, June 2018.		
Items		
2,825,302,752.000 UShs	312101 Non-Residential Buildings	
Reason: A 60% Expenditure on the Construction of the Chancery budget has been spent on the project.		
The Contractor and the Consultant are due to request for another 40% Payment, Constituting to 100% of the budget by 30th, June 2018.		
1,300,000.000 UShs	312202 Machinery and Equipment	
Reason: Procurement of more Machinery and Equipment is on the process.		
(ii) Expenditures in excess of the original approved budget		

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

- Construction of the Embassy Chancery begun
- We have purchased the Embassy Utility vehicle
- We have purchased Security equipment and Office Computers and accessories
- Coordinated and participated in the East African Jua Kali/ Kazi Ngumu Exhibition in Bujumbura
- Coordinated formalizing the relationships between various Burundi Schools and Uganda Ministry of Education and sports
- Issues Visas to Tourists and Entrepreneurs

## V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>8.91</b>	<b>8.07</b>	<b>5.27</b>	<b>90.5%</b>	<b>59.2%</b>	<b>65.4%</b>
<b>Class: Outputs Provided</b>	<b>1.66</b>	<b>0.82</b>	<b>0.84</b>	<b>49.2%</b>	<b>50.7%</b>	<b>103.1%</b>
165201 Cooperation frameworks	1.26	0.68	0.70	53.8%	55.8%	103.7%
165202 Consulars services	0.33	0.10	0.10	29.0%	29.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.07	0.05	0.05	61.5%	61.5%	100.0%

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### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>7.25</b>	<b>7.25</b>	<b>4.43</b>	<b>100.0%</b>	<b>61.1%</b>	<b>61.1%</b>
165272 Government Buildings and Administrative Infrastructure	7.08	7.23	4.41	102.1%	62.3%	61.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
165277 Purchase of machinery	0.02	0.02	0.02	100.0%	93.5%	93.5%
<b>Total for Vote</b>	<b>8.91</b>	<b>8.07</b>	<b>5.27</b>	<b>90.5%</b>	<b>59.2%</b>	<b>65.4%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>1.66</b>	<b>0.82</b>	<b>0.84</b>	49.2%	50.7%	103.1%
211103 Allowances	0.53	0.26	0.26	49.4%	49.4%	100.0%
211105 Missions staff salaries	0.18	0.09	0.11	50.2%	64.4%	128.1%
213001 Medical expenses (To employees)	0.01	0.01	0.01	99.0%	99.0%	100.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	42.3%	42.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	48.5%	48.5%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	17.0%	17.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	52.5%	52.5%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.00	0.00	23.7%	23.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.00	0.00	16.7%	16.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.34	0.34	56.0%	56.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	117.6%	117.6%	100.0%
223006 Water	0.01	0.00	0.00	50.5%	50.5%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.01	0.01	58.3%	58.3%	100.0%
227002 Travel abroad	0.08	0.02	0.02	27.3%	27.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	42.8%	42.8%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	48.0%	48.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	31.5%	31.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	40.3%	40.3%	100.0%
<b>Class: Capital Purchases</b>	<b>7.25</b>	<b>7.25</b>	<b>4.43</b>	100.0%	61.1%	61.1%
312101 Non-Residential Buildings	7.08	7.08	4.25	100.0%	60.1%	60.1%
312201 Transport Equipment	0.15	0.15	0.16	100.0%	104.4%	104.4%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	93.5%	93.5%
<b>Total for Vote</b>	<b>8.91</b>	<b>8.07</b>	<b>5.27</b>	<b>90.5%</b>	<b>59.2%</b>	<b>65.4%</b>

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Mission in Bujumbura

## QUARTER 2: Highlights of Vote Performance

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>8.91</b>	<b>8.07</b>	<b>5.27</b>	<b>90.5%</b>	<b>59.2%</b>	<b>65.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	1.66	0.82	0.84	49.2%	50.7%	103.1%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	7.25	7.25	4.43	100.0%	61.1%	61.1%
<b>Total for Vote</b>	<b>8.91</b>	<b>8.07</b>	<b>5.27</b>	<b>90.5%</b>	<b>59.2%</b>	<b>65.4%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Bujumbura</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Consolidated bilateral relation & concluded bilateral & regional frameworks in various areas of cooperation.	The Embassy participated in the 36Th EAC Council meeting to harmonize the position of EAC Member states	<b>Item</b>	<b>Spent</b>
Improved Regional Peace and Stability as result of participation in conflict resolution.	The budget under this was spent 100%.	211103 Allowances	185,500
Improved image abroad.		211105 Missions staff salaries	113,734
		213001 Medical expenses (To employees)	3,029
		221007 Books, Periodicals & Newspapers	1,283
		221008 Computer supplies and Information Technology (IT)	3,304
		221009 Welfare and Entertainment	2,420
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	1,672
		222001 Telecommunications	4,500
		222002 Postage and Courier	1,051
		222003 Information and communications technology (ICT)	4,000
		223001 Property Expenses	2,501
		223003 Rent – (Produced Assets) to private entities	336,000
		223005 Electricity	5,266
		227001 Travel inland	12,287
		227002 Travel abroad	11,187
		227003 Carriage, Haulage, Freight and transport hire	6,503
		227004 Fuel, Lubricants and Oils	3,901
		228002 Maintenance - Vehicles	2,500
<b>Reasons for Variation in performance</b>			
Mission staff Salaries, Rent and travel abroad were underfunded in the budget.			
<b>Total</b>			<b>702,637</b>
Wage Recurrent			113,734
Non Wage Recurrent			588,903
AIA			0

### Output: 02 Consulars services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Engage Ugandans in the Diaspora in Burundi to actively contribute to development in & inform them of available opportunities in Uganda.	During an Exhibition held in Bujumbura, the Embassy Met Ugandans in Burundi and facilitated them to form joint ventures with Burundian Entrepreneurs.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	42,000
		213001 Medical expenses (To employees)	5,361
		221009 Welfare and Entertainment	6,000
Attend to consular challenges Ugandans meet.	The Embassy issued Emergency travel documents to Ugandans and offered Consular services to Ugandans held in Prisons.	223004 Guard and Security services	5,254
		223005 Electricity	2,501
		223006 Water	3,037
	The budget under this was spent 100%.	226001 Insurances	6,010
		227002 Travel abroad	11,277
		227004 Fuel, Lubricants and Oils	8,118
		228002 Maintenance - Vehicles	2,802
		228003 Maintenance – Machinery, Equipment & Furniture	3,323

### Reasons for Variation in performance

The Allowances and Medical expenses for Officers were underfunded.

<b>Total</b>	<b>95,682</b>
Wage Recurrent	0
Non Wage Recurrent	95,682
<b>AIA</b>	<b>0</b>

### Output: 04 Promotion of trade, tourism, education, and investment

Existing trade & economic relation consolidated and new opportunities seized.	The Embassy Participated in the Jua Kali-Kazi Exhibition, where Ugandan products to Burundi were promoted and bought.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	34,164
		223005 Electricity	4,000
Secured business friendly environment provided through appropriate bilateral & regional frameworks.	The Mission also issued Visas to tourists and Entrepreneurs.	227003 Carriage, Haulage, Freight and transport hire	6,914

### Reasons for Variation in performance

The budget on advertising and public relations were underfunded

<b>Total</b>	<b>45,078</b>
Wage Recurrent	0
Non Wage Recurrent	45,078
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>843,397</b>
Wage Recurrent	113,734
Non Wage Recurrent	729,663
<b>AIA</b>	<b>0</b>

### Development Projects

#### Project: 1125 Strengthening Bujumbura Mission

#### Capital Purchases

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 72 Government Buildings and Administrative Infrastructure

Plan and Initiate for Construction of a Chancery on Embassy Land.	The Embassy foundation has been completed and we hope by end of June 2018, the Building will be ready for roofing preparations.	Item	Spent
		312101 Non-Residential Buildings	4,254,697
		312201 Transport Equipment	156,590

A 30% Expenditure on the Construction of Chancery budget has been spent on the project.

### Reasons for Variation in performance

The project Administrative costs were omitted at the time of Budgeting, and this is causing the variations.

<b>Total</b>	<b>4,411,288</b>
GoU Development	4,411,288
External Financing	0
AIA	0

### Output: 77 Purchase of machinery

Purchase of Machinery & equipment.	The Embassy acquired Security Systems including CCTV Cameras, Office Computers and all accessories. This covered the procurement at 100% of the budget.	Item	Spent
		312202 Machinery and Equipment	18,700

### Reasons for Variation in performance

There was no variations

<b>Total</b>	<b>18,700</b>
GoU Development	18,700
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,429,988</b>
GoU Development	4,429,988
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>5,273,385</b>
Wage Recurrent	113,734
Non Wage Recurrent	729,663
GoU Development	4,429,988
External Financing	0
AIA	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Bujumbura</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Coordinate preparatory meetings between Uganda & Burundi for the JPC. Representing Uganda in various; NCIP, ICGLR & EAC meetings & engage Burundi to be supportive of the regional & integration initiatives. Preparation of briefs, minutes & talking points & also periodic reports.	The Embassy facilitated the Dialogue between Burundi Protagonists.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	92,750
		211105 Missions staff salaries	44,184
		221007 Books, Periodicals & Newspapers	526
		221008 Computer supplies and Information Technology (IT)	1,602
		221009 Welfare and Entertainment	420
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	836
Promotional materials on Uganda translated into French.		222001 Telecommunications	2,250
		222002 Postage and Courier	525
Preparations & Servicing of state visits –Inward & Outward.		222003 Information and communications technology (ICT)	2,000
		223001 Property Expenses	1,250
		223003 Rent – (Produced Assets) to private entities	168,000
		227001 Travel inland	5,100
		227002 Travel abroad	7,187
		227003 Carriage, Haulage, Freight and transport hire	4,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,500
<b>Reasons for Variation in performance</b>			
Mission staff Salaries, Rent and travel abroad were underfunded in the budget.			
		<b>Total</b>	<b>336,631</b>
		Wage Recurrent	44,184
		Non Wage Recurrent	292,447
		<i>AIA</i>	0

### Output: 02 Consulars services



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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Meet Ugandans Living in Burundi periodically & inform them on the available opportunities in Uganda & their required contributions In terms of remittances, direct investment, partnership building & skills.	During an Exhibition held in Bujumbura, the Embassy Met Ugandans in Burundi and facilitated them to form joint ventures with Burundian Entrepreneurs.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	21,000
		213001 Medical expenses (To employees)	4,000
		221009 Welfare and Entertainment	3,000
		223004 Guard and Security services	2,627
		223005 Electricity	1,250
		223006 Water	1,500
Assisting Ugandans with consular matters, issuing them travel documents, attending matters on legal representation, breavemnet, imprisonment & guarding against	The Embassy issued Emergency travel documents to Ugandans and offered Consular services to Ugandans held in Prisons.	226001 Insurances	6,010
		227002 Travel abroad	5,652
		227004 Fuel, Lubricants and Oils	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,264

### Reasons for Variation in performance

The Allowances and Medical expenses for Officers were underfunded.

<b>Total</b>	<b>50,303</b>
Wage Recurrent	0
Non Wage Recurrent	50,303
<b>AIA</b>	<b>0</b>

### Output: 04 Promotion of trade, tourism, education, and investment

Coordinating negotiation leading to implementation of agreement-MOUs in the fields of trade, investment, tourism & human resource development.	Ugandan traders were facilitated to attend the Kenyan and Tanzanian trade Exhibitions.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	17,082
		223005 Electricity	2,000
Hold meetings with Burundi institutions & stakeholders to facilitate establishment of a favorable environment for promoting Ugandan exports in Burundi markets, to lobby for more inward transfer of investment from Burundi to Facilitate attraction of more tourists to Uganda.		227003 Carriage, Haulage, Freight and transport hire	3,000

### Reasons for Variation in performance

The budget on advertising and public relations were underfunded

<b>Total</b>	<b>22,082</b>
Wage Recurrent	0
Non Wage Recurrent	22,082
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>409,015</b>
Wage Recurrent	44,184
Non Wage Recurrent	364,831
<b>AIA</b>	<b>0</b>

### Development Projects

#### Project: 1125 Strengthening Bujumbura Mission

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Construction works for the Chancery kicks off.		<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	4,149,707
Supervision of the project on-going			
<b>Reasons for Variation in performance</b>			
The project Administrative costs were omitted at the time of Budgeting, and this is causing the variations.			
		<b>Total</b>	<b>4,149,707</b>
		GoU Development	4,149,707
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
First Installment Payment for the Vehicle done		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
The Insurance and Transportation from the Dar es salaam port to Bujumbura caused variations of UGX...2,389,383.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of machinery</b>			
First Purchase of Machinery and Equipment done		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
There was no variations			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,149,707</b>
		GoU Development	4,149,707
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,558,722</b>
		Wage Recurrent	44,184
		Non Wage Recurrent	364,831
		GoU Development	4,149,707
		External Financing	0
		AIA	0

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Bujumbura

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordinate preparatory meetings between Uganda & Burundi for the JPC.	211105 Missions staff salaries	(24,966)	0	(24,966)
Representing Uganda in various; NCIP, ICGLR & EAC meetings & engage Burundi to be supportive of the regional & integration initiatives.		<b>Total</b>	<b>(24,966)</b>	<b>0</b>
Preparation of briefs, minutes & talking points & also periodic reports.		<b>Wage Recurrent</b>	<b>(24,966)</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

Promotional materials on Uganda translated into French.

Preparations & Servicing of state visits –Inward & Outward.

#### Output: 02 Consular services

Meeting Ugandans Living in Burundi periodically & inform them on the available opportunities in Uganda & their required contributions In terms of remittances, direct investment, partnership building & skills.

Assist Ugandans with consular matters, issuing them travel documents, attending matters on legal representation, breavemnet, imprisonment & guarding against

#### Output: 04 Promotion of trade, tourism, education, and investment

Set excellent general conditions to enhance implementation of agreed positions.

Seek Audience with various stakeholders & attend Nine-9-meetings.

Inward transfer of USD.5M to 10 Million worth of investment from Burundi.

USD.10M to 50 Million worth of Exports from Uganda  
Attract 1,200 to 2,000 Tourists from Burundi.  
Lobby for Inflows of 3,000 Burundi students to Educational Institutions in Uganda.  
Meet the Leadership of the Diaspora twice-quarterly and Ugandans in Burundi once a quarter to explore how to enhance their participation in trade & Social economic services sector issue.

Handling between 1,500 to 3,000 consular services periodically.

#### Development Projects

# Vote:231 Mission in Bujumbura

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1125 Strengthening Bujumbura Mission

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Construction works for the Chancery kicks off.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervision of the project on-going	312101 Non-Residential Buildings	2,825,303	0	2,825,303
	312201 Transport Equipment	(6,590)	0	(6,590)
	<b>Total</b>	<b>2,818,712</b>	<b>0</b>	<b>2,818,712</b>
	<i>GoU Development</i>	<i>2,818,712</i>	<i>0</i>	<i>2,818,712</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of machinery

Second Purchase of Machinery and Equipment done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	1,300	0	1,300
	<b>Total</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
	<i>GoU Development</i>	<i>1,300</i>	<i>0</i>	<i>1,300</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>2,795,046</b>	<b>0</b>	<b>2,795,046</b>
	<i>Wage Recurrent</i>	<i>(24,966)</i>	<i>0</i>	<i>(24,966)</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>GoU Development</i>	<i>2,820,012</i>	<i>0</i>	<i>2,820,012</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>