

Vote:231 Mission in Bujumbura

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.278	0.070	0.070	0.070	25.0%	25.0%	100.1%
Non Wage	1.849	0.924	0.924	0.631	50.0%	34.1%	68.3%
Devt. GoU	6.560	3.280	3.280	0.037	50.0%	0.6%	1.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.687	4.274	4.274	0.738	49.2%	8.5%	17.3%
Total GoU+Ext Fin (MTEF)	8.687	4.274	4.274	0.738	49.2%	8.5%	17.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.687	4.274	4.274	0.738	49.2%	8.5%	17.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.687	4.274	4.274	0.738	49.2%	8.5%	17.3%
Total Vote Budget Excluding Arrears	8.687	4.274	4.274	0.738	49.2%	8.5%	17.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	8.69	4.27	0.74	49.2%	8.5%	17.3%
Total for Vote	8.69	4.27	0.74	49.2%	8.5%	17.3%

Matters to note in budget execution

- Variances were due to the fact that this financial year, funds released were for six months thus leading to unspent balances that will be utilized in the subsequent quarter.
- The major challenges faced in budget execution were mainly due to the budget ceilings which do not support the ever increasing cost of leaving and ever fluctuating dollar rate in Burundi.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.292 Bn Shs	<i>SubProgram/Project :01 Headquarters Bujumbura</i>
Reason: Variances were due to the fact that this financial year funds released were for six months thus leading to unspent balances that will be utilized in the subsequent Quarter.	
<i>Items</i>	

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QUARTER 1: Highlights of Vote Performance

184,974,953.000 UShs	211103 Allowances	Reason: The Funds released were for six months thus the unspent balance will be utilized in Q2
20,421,766.000 UShs	227002 Travel abroad	Reason: The Funds released were for six months thus the unspent balance will be utilized in Q2
16,882,228.000 UShs	227001 Travel inland	Reason: The Funds released were for six months thus the unspent balance will be utilized in Q2
13,100,013.000 UShs	213001 Medical expenses (To employees)	Reason: The Funds released were for six months thus the unspent balance will be utilized in Q2
12,020,000.000 UShs	226001 Insurances	Reason: The Funds released were for six months thus the unspent balance will be utilized in Q2
3.243 Bn Shs	SubProgram/Project :1125 Strengthening Bujumbura Mission	
	Reason: The Funds released were for six months thus the unspent balance will be utilized in Q2	
Items		
3,242,832,713.000 UShs	312101 Non-Residential Buildings	Reason: 1. Ban on mining of construction materials by government of Burundi leading to delays in acquiring sand and aggregate 2. Foundation soils were different from what was expected requiring reinforcement with beams and slabs 3. Civil works continue to stall due to the rains 4. Fuel shortages and outages remain a problem 5. Red tape delays in clearing of imported materials. 6. Limitation in securing foreign currency by the contractor yet most materials are imported.
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services
Responsible Officer: Kabuye M. Charles
Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans
Sector Outcomes contributed to by the Programme Outcome
1 .Improved regional and International Relations
2 .Free and Fair elections

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QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Value	0.67	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Attended Burundi's Independence anniversary where it was stressed that a sustainable development plan 2018-2027 had been developed and that all investors in Burundi should refer to the plan.
- Attended and held various meetings with different stake holders in relation to building ties between the two countries, EAC integrations, Peace building in Burundi among others
- By promoting Education system of Uganda in Burundi, around 200 Burundian students are studying in Ugandan Universities and higher institutions of learning.
- Issued visas and travel documents hence collecting NTR worth 3000 USD.
- Visited Ugandans held in Burundian prisons and facilitated the release of 8 of them.
- The embassy held follow up forums with the Ugandan traders that the mission supported to display products and services in the Kenya Expo in Bujumbura that was held in March
- The embassy arranged for Ugandan entrepreneurs to actively and effectively participate in the second edition of the made in Burundi Expo held in Bujumbura. The expo was officially opened by the vice president of Burundi. The embassy put forward a case to Ugandan Business persons of the vast opportunities awaiting in Burundi, where they would have an extension of markets from Eastern Congo apart from serving the Burundi Market which still has undeveloped industries.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	8.69	4.27	0.74	49.2%	8.5%	17.3%
<i>Class: Outputs Provided</i>	<i>2.13</i>	<i>0.99</i>	<i>0.70</i>	<i>46.7%</i>	<i>32.9%</i>	<i>70.5%</i>
165201 Cooperation frameworks	1.39	0.64	0.57	45.8%	40.8%	89.1%
165202 Consulars services	0.63	0.32	0.13	51.0%	21.1%	41.4%
165204 Promotion of trade, tourism, education, and investment	0.11	0.03	0.00	32.5%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>6.56</i>	<i>3.28</i>	<i>0.04</i>	<i>50.0%</i>	<i>0.6%</i>	<i>1.1%</i>
165272 Government Buildings and Administrative Infrastructure	6.56	3.28	0.04	50.0%	0.6%	1.1%
Total for Vote	8.69	4.27	0.74	49.2%	8.5%	17.3%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.13</i>	<i>0.99</i>	<i>0.70</i>	<i>46.7%</i>	<i>32.9%</i>	<i>70.5%</i>
211103 Allowances	0.79	0.39	0.21	50.0%	26.5%	53.1%
211105 Missions staff salaries	0.28	0.07	0.07	25.0%	25.0%	100.1%

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QUARTER 1: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.05	0.02	0.01	50.0%	21.0%	41.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	19.2%	38.3%
221009 Welfare and Entertainment	0.02	0.01	0.00	50.0%	24.0%	48.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	50.0%	27.0%	54.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	18.0%	36.0%
222001 Telecommunications	0.01	0.00	0.00	50.0%	26.5%	53.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	7.0%	14.1%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	5.3%	10.7%
223001 Property Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.68	0.34	0.34	50.0%	49.9%	99.9%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.3%	100.6%
223005 Electricity	0.01	0.01	0.00	50.0%	36.8%	73.6%
223006 Water	0.01	0.00	0.00	50.0%	6.6%	13.1%
226001 Insurances	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.05	0.02	0.00	43.7%	9.8%	22.5%
227002 Travel abroad	0.08	0.04	0.02	51.8%	27.2%	52.6%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.01	50.0%	23.6%	47.1%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	46.5%	93.0%
228002 Maintenance - Vehicles	0.02	0.01	0.00	50.0%	11.4%	22.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	1.3%	1.3%
Class: Capital Purchases	6.56	3.28	0.04	50.0%	0.6%	1.1%
312101 Non-Residential Buildings	6.56	3.28	0.04	50.0%	0.6%	1.1%
Total for Vote	8.69	4.27	0.74	49.2%	8.5%	17.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	8.69	4.27	0.74	49.2%	8.5%	17.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.13	0.99	0.70	46.7%	32.9%	70.5%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	6.56	3.28	0.04	50.0%	0.6%	1.1%
Total for Vote	8.69	4.27	0.74	49.2%	8.5%	17.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:231 Mission in Bujumbura

QUARTER 1: 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	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Bujumbura			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Promote Economic and Commercial diplomacy	1. 1st July 2018 – 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.	Item 211103 Allowances	Spent 154,228
Promote peace, Security and Regional Cooperation in Burundi		211105 Missions staff salaries	69,591
Provide diplomat, protocol and Increase Consular Services	2. 10th July 2018 – 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.	213001 Medical expenses (To employees)	8,593
Engage in political and Regional integration and peace building		221008 Computer supplies and Information Technology (IT)	1,306
Promote trade, investment		221009 Welfare and Entertainment	4,053
		221011 Printing, Stationery, Photocopying and Binding	1,081
		221012 Small Office Equipment	602
		222001 Telecommunications	2,387
		222002 Postage and Courier	148
		222003 Information and communications technology (ICT)	427
		223003 Rent – (Produced Assets) to private entities	301,700
		227002 Travel abroad	22,626
	3. 8th August 2018 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		
	4. 16th August 2018 – Met the delegation of facilitators of the Inter-Burundi dialogue in preparation for the fifth session.		
	6. 16th to 30th August – 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 Rt. Hon Ali Kirunda Kivejinja attended the opening ceremony of the games		

Reasons for Variation in performance

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QUARTER 1: 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	UShs Thousand
		Total	566,741
		Wage Recurrent	69,591
		Non Wage Recurrent	497,150
		<i>AIA</i>	0

Output: 02 Consular services

Promote Economic and Commercial diplomacy	Engage Ugandans Living in Burundi periodically on investment opportunities in Burundi, on contributions and remittances	Item	Spent
Promote Economic and Commercial diplomacy	Assist Ugandans with consular matters, Legal representation, bereavement, imprisonment & guarding against trafficking.	211103 Allowances	55,051
		213001 Medical expenses (To employees)	867
		221009 Welfare and Entertainment	744
		223003 Rent – (Produced Assets) to private entities	39,894
		223004 Guard and Security services	5,283
		223005 Electricity	4,782
		223006 Water	404
		227001 Travel inland	4,900
		227003 Carriage, Haulage, Freight and transport hire	7,457
		227004 Fuel, Lubricants and Oils	12,315
		228002 Maintenance - Vehicles	1,914
		228003 Maintenance – Machinery, Equipment & Furniture	109
	By promoting Education system of Uganda in Burundi, around 200 Burundian Students are Studying in Ugandan Universities and higher institutions of Learning.		
	Issued 30 Visas for Business, 67 Emergency Travel certificates, 2 for Tourist.		
	Visited 12 Ugandans held in Burundi prisons and 8 of them were released.		
	Held a Meeting with Ugandans Living in Burundi on investment Opportunities in Uganda.		
	Authenticated 2 Academic and 2 Marriage documents of Ugandans Living in Burundi.		
	-Held a Meeting with Ugandans Living in Burundi on investment Opportunities in Uganda.		
	-Authenticated 2 Academic and 2 Marriage documents of Ugandans Living in Burundi.		

Reasons for Variation in performance

Total	133,720
Wage Recurrent	0
Non Wage Recurrent	133,720
<i>AIA</i>	0

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QUARTER 1: 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	UShs Thousand
		Total For SubProgramme	700,461
		Wage Recurrent	69,591
		Non Wage Recurrent	630,870
		AIA	0

Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

To strengthen Relationships between Uganda and Burundi.	The chancery is on roofing stage. Work progress is at 54%	Item	Spent
		312101 Non-Residential Buildings	37,167

Reasons for Variation in performance

1. Ban on mining of construction materials by government of Burundi leading to delays in acquiring sand and aggregate
2. Foundation soils were different from what was expected requiring reinforcement with beams and slabs
3. Civil works continue to stall due to the rains
4. Fuel shortages and outages remain a problem
5. Red tape delays in clearing of imported materials.
6. Limitation in securing foreign currency by the contractor yet most materials are imported.

	Total	37,167
	GoU Development	37,167
	External Financing	0
	AIA	0
	Total For SubProgramme	37,167
	GoU Development	37,167
	External Financing	0
	AIA	0
	GRAND TOTAL	737,628
	Wage Recurrent	69,591
	Non Wage Recurrent	630,870
	GoU Development	37,167
	External Financing	0
	AIA	0

Vote:231 Mission in Bujumbura

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Bujumbura			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
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.	1. 1st July 2018 – 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.	Item	Spent
Preparation of briefs, minutes & talking points & also periodic reports.	2. 10th July 2018 – 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.	211103 Allowances	154,228
Promotional materials on Uganda translated into French.		211105 Missions staff salaries	69,591
Preparations & Servicing of state visits –Inward & Outward.		213001 Medical expenses (To employees)	8,593
Attend all Official functions on invitation. Active participation on ICGLR Consultations & negotiation.	3. 8th August 2018 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	221008 Computer supplies and Information Technology (IT)	1,306
Preparation of reports on security situation in Burundi & its impact on the region.		221009 Welfare and Entertainment	4,053
Coordinate & Participate in meetings aimed at maintaining peace in the region. Attend diplomatic consultations on peace building in Burundi.		221011 Printing, Stationery, Photocopying and Binding	1,081
	4. 16th August 2018 – Met the delegation of facilitators of the Inter-Burundi dialogue in preparation for the fifth session.	221012 Small Office Equipment	602
	6. 16th to 30th August – Attended the first edition of the East African Community games in Burundi. Uganda won the first place ahead of three other participating countries.	222001 Telecommunications	2,387
	Uganda's Second Deputy Prime Minister and Minister of East African Community Affairs Rt. Hon Ali Kirunda Kivejinja attended the opening ceremony of the games	222002 Postage and Courier	148
		222003 Information and communications technology (ICT)	427
		223003 Rent – (Produced Assets) to private entities	301,700
		227002 Travel abroad	22,626
Total			566,741

Reasons for Variation in performance

Vote:231 Mission in Bujumbura

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	69,591
		Non Wage Recurrent	497,150
		AIA	0

Output: 02 Consular services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Lobby for inflows of 4000 Burundi students to educational institutions in Uganda.Promote Economic and Commercial diplomacy	Engage Ugandans Living in Burundi periodically on investment opportunities in Burundi, on contributions and remittances	211103 Allowances	55,051
Promote peace, Security and Regional Cooperation in Burundi	Assist Ugandans with consular matters, Legal representation, bereavement, imprisonment & guarding against trafficking.	213001 Medical expenses (To employees)	867
Provide diplomat, protocol and Increase Consular Services		221009 Welfare and Entertainment	744
Engage in political and Regional integration and peace building	By promoting Education system of Uganda in Burundi, around 200 Burundian Students are Studying in Ugandan Universities and higher institutions of Learning.	223003 Rent – (Produced Assets) to private entities	39,894
Promote trade, investment	Issued 30 Visas for Business, 67 Emergency Travel certificates, 2 for Tourist.	223004 Guard and Security services	5,283
	Visited 12 Ugandans held in Burundi prisons and 8 of them were released.	223005 Electricity	4,782
	Held a Meeting with Ugandans Living in Burundi on investment Opportunities in Uganda.	223006 Water	404
	Authenticated 2 Academic and 2 Marriage documents of Ugandans Living in Burundi.	227001 Travel inland	4,900
	-Held a Meeting with Ugandans Living in Burundi on investment Opportunities in Uganda.	227003 Carriage, Haulage, Freight and transport hire	7,457
	-Authenticated 2 Academic and 2 Marriage documents of Ugandans Living in Burundi.	227004 Fuel, Lubricants and Oils	12,315
		228002 Maintenance - Vehicles	1,914
		228003 Maintenance – Machinery, Equipment & Furniture	109

Reasons for Variation in performance

	Total	133,720
	Wage Recurrent	0
	Non Wage Recurrent	133,720
	AIA	0

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

Vote:231 Mission in Bujumbura

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>Coordinate & Participate in Exhibition of Ugandan products. Timely issuance of visas & response to economic & consular queries. Disseminate training opportunities available in various fields in Uganda Initiate, coordinate negotiation leading to implementation of agreement-MOUs in the fields of trade, investment, tourism & human resource development. Hold meetings with Burundi institutions & stakeholders to facilitate establishment of a favorable environment for promotion of Ugandan exports in Burundi markets, to lobby for more inward transfer of investment from Burundi to Facilitate attraction of more tourists to Uganda. Set excellent general conditions to enhance implementation of agreed positions.</p> <p>Seek Audience with various stakeholders & attend Nine-9-meetings. Inward transfer of USD.50M to USD100M worth of investment from Burundi</p> <p>USD.50M to 100 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.</p>	<p>By promoting Education system of Uganda in Burundi, around 200 Burundian Students are Studying in Ugandan Universities and higher institutions of Learning. 2. he Embassy held follow-up forums with the Ugandan traders that the Mission supported to display products and services in the Kenya Expo in Bujumbura that was held in March 2018.</p> <p>The Embassy arranged for Ugandan entrepreneurs to actively and effectively participate in the 2nd Edition of the Made-in-Burundi Expo held in Bujumbura from the 5th July 2018. The ceremony was officially opened by the Vice President of Burundi, S.E. Joseph Butore. The Embassy put forward a case to the Ugandan business persons of the vast opportunities awaiting in Burundi, where Ugandan entrepreneurs would have the extension of markets from Eastern Congo apart from serving the Burundi market which still has underdeveloped industries.</p> <p>3rd September 2018 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. 15th August 2018 – Nile Basin Initiative (NBI). 10 countries established 26th annual meeting of the council of ministers of NBI to pave ways for the common resources of waters of the Nile Basin be used equitably in the interest of all. Discussed annual budget of the NBI executive secretariat for the year 2018/19. Assessment of the past year Strategies for mobilizing resources 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</p>	<p>Item</p>	<p>Spent</p>

Reasons for Variation in performance

Total

0

Vote:231 Mission in Bujumbura

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	700,461
		Wage Recurrent	69,591
		Non Wage Recurrent	630,870
		AIA	0

Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction works going on at the New Embassy project site on the Land allocated by the Government of the Republic of Burundi.	The chancery is on roofing stage. Work progress is at 54%	Item	Spent
		312101 Non-Residential Buildings	37,167

Reasons for Variation in performance

1. Ban on mining of construction materials by government of Burundi leading to delays in acquiring sand and aggregate
2. Foundation soils were different from what was expected requiring reinforcement with beams and slabs
3. Civil works continue to stall due to the rains
4. Fuel shortages and outages remain a problem
5. Red tape delays in clearing of imported materials.
6. Limitation in securing foreign currency by the contractor yet most materials are imported.

	Total	37,167
	GoU Development	37,167
	External Financing	0
	AIA	0
	Total For SubProgramme	37,167
	GoU Development	37,167
	External Financing	0
	AIA	0
	GRAND TOTAL	737,628
	Wage Recurrent	69,591
	Non Wage Recurrent	630,870
	GoU Development	37,167
	External Financing	0
	AIA	0

Vote:231 Mission in Bujumbura

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Bujumbura

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
CCoordinate preparatory meetings between Uganda & Burundi for the JPC.	211103 Allowances	31,273	0	31,273
Representing Uganda in various; NCIP, ICGLR & EAC meetings & engage Burundi to be supportive of the regional & integration initiatives.	211105 Missions staff salaries	(41)	69,276	69,235
Preparation of briefs, minutes & talking points & also periodic reports.	213001 Medical expenses (To employees)	11,245	0	11,245
	221007 Books, Periodicals & Newspapers	1,513	0	1,513
Promotional materials on Uganda translated into French.	221008 Computer supplies and Information Technology (IT)	2,099	0	2,099
Preparations & Servicing of state visits –Inward & Outward. Attend all Official functions on invitation.	221009 Welfare and Entertainment	(53)	0	(53)
Active participation on ICGLR Consultations & negotiation.	221011 Printing, Stationery, Photocopying and Binding	919	0	919
Preparation of reports on security situation in Burundi & its impact on the region.	221012 Small Office Equipment	1,070	0	1,070
	222001 Telecommunications	2,113	0	2,113
	222002 Postage and Courier	902	0	902
Coordinate & Participate in meetings aimed at maintaining peace in the region.	222003 Information and communications technology (ICT)	3,573	0	3,573
Attend diplomatic consultations on peace building in Burundi.	223003 Rent – (Produced Assets) to private entities	(2,200)	0	(2,200)
	227001 Travel inland	10,533	0	10,533
	227002 Travel abroad	6,120	0	6,120
	228002 Maintenance - Vehicles	617	0	617
	Total	69,683	69,276	138,959
	Wage Recurrent	(41)	69,276	69,235
	Non Wage Recurrent	69,724	0	69,724
	AIA	0	0	0

Vote:231 Mission in Bujumbura

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Consular services					
		Item	Balance b/f	New Funds	Total
Promote Economic and Commercial diplomacy		211103 Allowances	119,538	0	119,538
Promote peace, Security and Regional Cooperation in Burundi		213001 Medical expenses (To employees)	1,855	0	1,855
Provide diplomat, protocol and Increase Consular Services		221009 Welfare and Entertainment	5,256	0	5,256
Engage in political and Regional integration and peace building		223003 Rent – (Produced Assets) to private entities	2,606	0	2,606
		223004 Guard and Security services	(29)	0	(29)
Promote trade, investment		223005 Electricity	1,718	0	1,718
		223006 Water	2,670	0	2,670
Holding Meetings with stakeholders & Advertised weekly in Burundi publications.		226001 Insurances	12,020	0	12,020
		227001 Travel inland	6,350	0	6,350
		227002 Travel abroad	14,302	0	14,302
Displayed brochures on tourism related items.		227003 Carriage, Haulage, Freight and transport hire	8,371	0	8,371
Branding the Mission Reception with tourism items on Uganda		227004 Fuel, Lubricants and Oils	926	0	926
		228002 Maintenance - Vehicles	5,875	0	5,875
		228003 Maintenance – Machinery, Equipment & Furniture	8,129	0	8,129
		Total	189,587	0	189,587
		Wage Recurrent	0	0	0
		Non Wage Recurrent	189,587	0	189,587
		AIA	0	0	0
More than 90,000 tourists from Burundi visited Uganda, others by Road and Air.					
More Burundian Students are now studying in Ugandan Schools & Universities					

Vote:231 Mission in Bujumbura

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 Promotion of trade, tourism, education, and investment					
Initiate , coordinate negotiation leading to implementation of agreement-MOUs in the fields of trade, investment, tourism & human resource development.	Item	Balance b/f	New Funds	Total	
Hold meetings with Burundi institutions & stakeholders to facilitate establishment of a favorable environment for promotion of Ugandan exports in Burundi markets, to lobby for more inward transfer of investment from Burundi to Facilitate attraction of more tourists to Uganda.	211103 Allowances	34,164	0	34,164	
	Total	34,164	0	34,164	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>34,164</i>	<i>0</i>	<i>34,164</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Coordinate & Participate in Exhibition of Ugandan products. Timely issuance of visas & response to economic & consular queries. Disseminate training opportunities available in various fields in Uganda					
Set excellent general conditions to enhance implementation of agreed positions.					
Seek Audience with various stakeholders & attend Nine-9-meetings. Inward transfer of USD.50M to USD100M worth of investment from Burundi. USD.50M to 100 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.					
<i>Development Projects</i>					
Project: 1125 Strengthening Bujumbura Mission					
<i>Capital Purchases</i>					
Output: 72 Government Buildings and Administrative Infrastructure					
Final Stages on Completion of Construction works on the New Embassy project on the Land allocated by the Government of the Republic of Burundi.	Item	Balance b/f	New Funds	Total	
	312101 Non-Residential Buildings	3,242,833	0	3,242,833	
	Total	3,242,833	0	3,242,833	
	<i>GoU Development</i>	<i>3,242,833</i>	<i>0</i>	<i>3,242,833</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>	
Upgrade Office machinery, buy new equipment to enhance Security of the Mission.					
	GRAND TOTAL	3,536,266	69,276	3,605,542	
	<i>Wage Recurrent</i>	<i>(41)</i>	<i>69,276</i>	<i>69,235</i>	
	<i>Non Wage Recurrent</i>	<i>293,474</i>	<i>0</i>	<i>293,474</i>	
	<i>GoU Development</i>	<i>3,242,833</i>	<i>0</i>	<i>3,242,833</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>	