

# 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 (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.278	0.139	0.139	0.139	49.9%	49.9%	100.1%
Non Wage	1.849	0.924	0.924	1.000	50.0%	54.1%	108.1%
Dev. GoU	6.560	3.280	3.280	1.289	50.0%	19.6%	39.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.687</b>	<b>4.343</b>	<b>4.343</b>	<b>2.427</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.687</b>	<b>4.343</b>	<b>4.343</b>	<b>2.427</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.687</b>	<b>4.343</b>	<b>4.343</b>	<b>2.427</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.687</b>	<b>4.343</b>	<b>4.343</b>	<b>2.427</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.687</b>	<b>4.343</b>	<b>4.343</b>	<b>2.427</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>

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	4.34	2.43	50.0%	27.9%	55.9%
<b>Total for Vote</b>	<b>8.69</b>	<b>4.34</b>	<b>2.43</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>

### Matters to note in budget execution

Challenges in Budget execution are mainly fixed budget ceilings, year in, year out yet the cost of living is ever increasing and the constant fluctuation in exchange rates both for dollars and Burundian Francs against the UGX which is our budgeting currency. Also, the current economic situation in Burundi is not favorable hence making it difficult to execute the budget.

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	
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Bujumbura</i>
Reason:	
<i>Items</i>	

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## QUARTER 2: Highlights of Vote Performance

<b>7,915,462.000 UShs</b>	226001 Insurances
	Reason: Delays in the procurement processes
<b>1,856,678.000 UShs</b>	223006 Water
	Reason: Unspent funds will be utilized in the next quarter
<b>1.991 Bn Shs</b>	<b>SubProgram/Project :1125 Strengthening Bujumbura Mission</b>
	Reason: Red tape delays in clearing of imported materials Limitation in securing foreign currency by the contractor yet most materials are imported. Resolutions agreed upon in the site meetings are not being implemented in a timely manner hence escalating delays
<i>Items</i>	
<b>1,991,329,071.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Red tape delays in clearing of imported materials Limitation in securing foreign currency by the contractor yet most materials are imported.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Kabuye M. Charles</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
2 .Free and Fair elections			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of cooperation frameworks negotiated, and concluded	Value	0.67	

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

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

- The Embassy actively provided support and logistical assistance to the Ugandan entrepreneurs who participated in the crafts expo in November. The Ugandan Business community secured profitable relations and secured a successful expo.
- The Embassy hosted an end of year Ugandans in Burundi Association meeting in which issues relating to improved business/ trade opportunities, challenges, major hiccups were aired out, discussed and solutions sought
- The Embassy further provided key assistance to Ugandan traders who participated in the Makamba Fair Economic Expo that was launched by the President of Burundi Senate. This was part of the tax payers week organized by the Burundi Revenue Authority
- Coordinated and participated in the EAC Inter-parliamentary games which were held in Bujumbura where the guest of honor was the Honorable Rebecca Kadaga, Speaker of Parliament for Uganda.
- Issues Visas and travel documents hence collecting NTR worth 3000USD
- Visited 3 Ugandans held in the Cibitoke Burundian prison and facilitated their release and relocation back to Uganda.
- Organized Independence day celebrations for the Ugandan Community
- Secured tourism promotional material from Uganda Tourism Board. The material was used to promote tourism at various occasions and meetings which helped in boosting the tourism industry of Uganda
- Continued the supervision of the Chancery Building project which is now at 62% completion level
- Attended and hosted various meetings in relation to forging stronger ties with the EAC Countries and other countries. These meetings were geared towards peace building, trade and business among others
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- 
- Uganda.
- Organized the Uganda Independence Day celebrations for the Ugandan community in Burundi

## 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
<b>Program 1652 Overseas Mission Services</b>	<b>8.69</b>	<b>4.34</b>	<b>2.43</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>
<i>Class: Outputs Provided</i>	<i>2.13</i>	<i>1.06</i>	<i>1.14</i>	<i>50.0%</i>	<i>53.5%</i>	<i>107.1%</i>
165201 Cooperation frameworks	1.39	0.71	0.75	50.8%	53.9%	106.0%
165202 Consulars services	0.63	0.32	0.34	51.0%	53.8%	105.5%
165204 Promotion of trade, tourism, education, and investment	0.11	0.03	0.05	32.5%	47.1%	145.1%
<i>Class: Capital Purchases</i>	<i>6.56</i>	<i>3.28</i>	<i>1.29</i>	<i>50.0%</i>	<i>19.6%</i>	<i>39.3%</i>
165272 Government Buildings and Administrative Infrastructure	6.56	3.28	1.29	50.0%	19.6%	39.3%
<b>Total for Vote</b>	<b>8.69</b>	<b>4.34</b>	<b>2.43</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>

**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>1.06</i>	<i>1.14</i>	<i>50.0%</i>	<i>53.5%</i>	<i>107.1%</i>
211103 Allowances	0.79	0.39	0.44	50.0%	56.3%	112.5%
211105 Missions staff salaries	0.28	0.14	0.14	49.9%	49.9%	100.1%
213001 Medical expenses (To employees)	0.05	0.02	0.02	50.0%	47.8%	95.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.1%	100.2%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	52.4%	104.8%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	61.6%	123.2%

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## QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	50.0%	43.2%	86.5%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	49.6%	99.1%
222001 Telecommunications	0.01	0.00	0.00	50.0%	51.2%	102.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	51.0%	102.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	50.6%	101.2%
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%	50.0%	100.1%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	51.1%	102.2%
223005 Electricity	0.01	0.01	0.01	50.0%	46.2%	92.3%
223006 Water	0.01	0.00	0.00	50.0%	19.8%	39.6%
226001 Insurances	0.02	0.01	0.00	50.0%	17.1%	34.1%
227001 Travel inland	0.05	0.02	0.04	43.7%	78.8%	180.1%
227002 Travel abroad	0.08	0.04	0.06	51.8%	73.3%	141.5%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.02	50.0%	47.7%	95.5%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	51.1%	102.3%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.3%	100.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	95.0%	95.0%
<b>Class: Capital Purchases</b>	<b>6.56</b>	<b>3.28</b>	<b>1.29</b>	50.0%	19.6%	39.3%
312101 Non-Residential Buildings	6.56	3.28	1.29	50.0%	19.6%	39.3%
<b>Total for Vote</b>	<b>8.69</b>	<b>4.34</b>	<b>2.43</b>	50.0%	27.9%	55.9%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>8.69</b>	<b>4.34</b>	<b>2.43</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.13	1.06	1.14	50.0%	53.5%	107.1%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	6.56	3.28	1.29	50.0%	19.6%	39.3%
<b>Total for Vote</b>	<b>8.69</b>	<b>4.34</b>	<b>2.43</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>

**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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## 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	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>			
Promote Economic and Commercial diplomacy		<b>Item</b>	<b>Spent</b>
		211103 Allowances	202,131
Promote peace, Security and Regional Cooperation in Burundi		211105 Missions staff salaries	138,904
		213001 Medical expenses (To employees)	19,786
Provide diplomat, protocol and Increase Consular Services		221007 Books, Periodicals & Newspapers	1,516
		221008 Computer supplies and Information Technology (IT)	3,567
Engage in political and Regional integration and peace building		221009 Welfare and Entertainment	4,580
		221011 Printing, Stationery, Photocopying and Binding	1,730
Promote trade, investment		221012 Small Office Equipment	1,657
		222001 Telecommunications	4,604
		222002 Postage and Courier	1,071
		222003 Information and communications technology (ICT)	4,047
		223003 Rent – (Produced Assets) to private entities	302,035
		227001 Travel inland	17,170
		227002 Travel abroad	41,762
		228002 Maintenance - Vehicles	3,271
			<b>Total</b>
			<b>747,833</b>
			Wage Recurrent
			138,904
			Non Wage Recurrent
			608,929
			<i>AIA</i>
			0

### Output: 02 Consular 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	UShs Thousand
Promote Economic and Commercial diplomacy		<b>Item</b>	<b>Spent</b>
Promote Economic and Commercial diplomacy		211103 Allowances	191,824
		213001 Medical expenses (To employees)	1,780
		221009 Welfare and Entertainment	7,744
		223003 Rent – (Produced Assets) to private entities	40,229
		223004 Guard and Security services	5,368
		223005 Electricity	6,001
		223006 Water	1,218
		226001 Insurances	4,105
		227001 Travel inland	22,070
		227002 Travel abroad	19,136
		227003 Carriage, Haulage, Freight and transport hire	15,113
		227004 Fuel, Lubricants and Oils	13,543
		228002 Maintenance - Vehicles	5,185
		228003 Maintenance – Machinery, Equipment & Furniture	7,822

### Reasons for Variation in performance

<b>Total</b>	<b>341,139</b>
Wage Recurrent	0
Non Wage Recurrent	341,139
AIA	0

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

	Item	Spent
Promote trade, investment and tourism between Uganda and Burundi	211103 Allowances	49,582
Promote trade, investment and tourism between Uganda and Burundi		
Promote trade, investment and tourism between Uganda and Burundi		

### Reasons for Variation in performance

<b>Total</b>	<b>49,582</b>
Wage Recurrent	0
Non Wage Recurrent	49,582
AIA	0
<b>Total For SubProgramme</b>	<b>1,138,553</b>
Wage Recurrent	138,904
Non Wage Recurrent	999,649
AIA	0

### Development Projects

#### Project: 1125 Strengthening Bujumbura Mission

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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	UShs Thousand
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
To strengthen Relationships between Uganda and Burundi.		<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	1,288,671
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,288,671</b>
		GoU Development	1,288,671
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,288,671</b>
		GoU Development	1,288,671
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,427,224</b>
		Wage Recurrent	138,904
		Non Wage Recurrent	999,649
		GoU Development	1,288,671
		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	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>			
CCoordinate 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. Initiated contacts with UNEB in Uganda for purposes of commencement of procedures to grant an examination centre to Millennium International Academy I Bujumbura	<b>Item</b>	<b>Spent</b>
Preparation of briefs, minutes & talking points & also periodic reports.	2. Participated in the ceremonies for the opening of the Academic Year of the Institut Superieur des Cadres Militaires (ISCAM) – Higher Institute of Military Cadres	211103 Allowances	47,903
Promotional materials on Uganda translated into French.	3. Attended the opening of the academic year 2018-2019 of the Ecole Normale Superieur (ENS). The extension of ENS is part of a 10-year plan of Burundian government to bring together university campuses especially those teaching trades. This year's academic year was opened under the theme "Academic inclusion for equity and promotion of sustainable development.	211105 Missions staff salaries	69,313
Preparations & Servicing of state visits –Inward & Outward.		213001 Medical expenses (To employees)	11,194
Attend all Official functions on invitation.		221007 Books, Periodicals & Newspapers	1,516
Active participation on ICGLR Consultations & negotiation.		221008 Computer supplies and Information Technology (IT)	2,262
Preparation of reports on security situation in Burundi & its impact on the region.		221009 Welfare and Entertainment	527
Coordinate & Participate in meetings aimed at maintaining peace in the region.		221011 Printing, Stationery, Photocopying and Binding	649
Attend diplomatic consultations on peace building in Burundi.		221012 Small Office Equipment	1,056
		222001 Telecommunications	2,217
		222002 Postage and Courier	923
		222003 Information and communications technology (ICT)	3,620
		223003 Rent – (Produced Assets) to private entities	335
		227001 Travel inland	17,170
		227002 Travel abroad	19,136
		228002 Maintenance - Vehicles	3,271
		<b>Total</b>	<b>181,091</b>
		Wage Recurrent	69,313
		Non Wage Recurrent	111,779
		AIA	0
<b>Output: 02 Consulars services</b>			
Holding Meetings with stakeholders & Advertised weekly in Burundi publications.	1. Paid a courtesy call and held meeting with the President of the CFCIB (Chambre Federale du Commerce et de l'Industrie du Burundi) to discuss preparations for trade visit from Burundi to Uganda in 2019	<b>Item</b>	<b>Spent</b>
Displayed brochures on tourism related items.	2. Participated in ceremonies for inauguration of a tourist site called NONOKA arranged by the Office of Tea of Burundi in Mukike Commune on Friday 23rd November 2018. The theme of this Tea week was "Promoting social and tourism infrastructure in tea-growing areas for rural development". Lesson learnt on this venture	211103 Allowances	136,773
Branding the Mission Reception with tourism items on Uganda		213001 Medical expenses (To employees)	912
		221009 Welfare and Entertainment	7,000
		223003 Rent – (Produced Assets) to private entities	335
		223004 Guard and Security services	86
		223005 Electricity	1,220
		223006 Water	814
		226001 Insurances	4,105



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## QUARTER 2: Outputs and Expenditure in Quarter

	3. Assisted Ugandans who were displaying items for promotion at the Burindi-Kenya exhibition in November 2018.	227001 Travel inland	17,170
		227002 Travel abroad	19,136
More than 90,000 tourists from Burundi visited Uganda, others by Road and Air.		227003 Carriage, Haulage, Freight and transport hire	7,656
	1. Visited 3 Ugandans in detention at Cibitoke Prisons and managed to secure freedom for two of them (Mr. Kato Mayega Angello and Mr. Makubuya Rogers). The third prisoner could not be released owing to mental health issues, but Embassy is working with the family to come and collect him.	227004 Fuel, Lubricants and Oils	1,229
More Burundian Students are now studying in Ugandan Schools & Universities		228002 Maintenance - Vehicles	3,271
Promote Economic and Commercial diplomacy		228003 Maintenance – Machinery, Equipment & Furniture	7,714
Promote peace, Security and Regional Cooperation in Burundi	2. Organised the Independence Day celebrations in collaboration with the Association of Ugandans in Burundi		
Provide diplomat, protocol and Increase Consular Services	3. Issued visas and collected Non Tax Revenue worthy USD .....		
Engage in political and Regional integration and peace building	4. Extended protocol services and courtesies to participating VIPs from Parliament of Uganda, including Rt. Hon. Speaker, Rt. Hon. Leader of Opposition and Minister of State for East African Community Affairs		
Promote trade, investment	5. Coordinated the participation of Ugandan Members of Parliament in the EAC Parliamentary games held in Bujumbura from 2nd to 10th December 2018. The annual organization of the EAC games responds to the need to consolidate the integration process within the community.		
	The participants from Uganda included the Leader of Opposition, the Minister of State for EAC. The Speaker of Parliament of Uganda Rt. Honorable Rebecca Kadaga also attended some games as a cheer-leader.		
	The interaction also resulted in business consultation and benchmarking with some Members of Parliament from Uganda, who have invested in educational institutions looking into the opportunity of getting students from Burundi. The Embassy hosted the MPs from Uganda to a dinner at which they were congratulated for representing Uganda, winning several games and for enhancing integration.		

### Reasons for Variation in performance

<b>Total</b>	<b>207,419</b>
Wage Recurrent	0
Non Wage Recurrent	207,419
AIA	0

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

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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
<p>Coordinate &amp; Participate in Exhibition of Ugandan products. Timely issuance of visas &amp; response to economic &amp; 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 &amp; human resource development. Hold meetings with Burundi institutions &amp; 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 &amp; 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.</p>	<p>The Embassy actively provided support and logistical assistance to Ugandan entrepreneurs who participated in the Crafts Expo from 5th to 11th November 2018. The Ugandan business persons secured profitable relations and registered a successful expo</p> <p>The Embassy hosted an Association of Ugandans in Burundi end year meeting in which issues related to improved trade, business challenges and merchandise-transport hiccups were aired, discussed and tentative solutions drawn.</p> <p>The Embassy further provided key assistance to the Ugandan traders who participated in the Makamba Fair Economic exhibition that was launched by the President of the Burundi Senate. This was part of the taxpayers week organized by the Burundi Revenue Authority</p> <p>1. Coordinated and facilitated the preparations for the EAC Council of Ministers and Summit held in Arusha on 30th November and 27th December by submitting background reports and briefs as well as forwarding correspondences between Heads of States in respect to the meetings</p> <p>2. Attended the strategic coordination meeting at the ICGLR to discuss and agree on joint efforts to advance the implementation of commitments under the pact on security, stability and development in the Great Lakes Region. This project is funded by EU and German cooperation (GIZ) for promotion of sustainable peace and security in the Great Lakes Region. The meeting was held on 11th December 2018.</p> <p>3. Held meeting with the EU Ambassador in Burundi to share views on the current situation in Burundi and the Region</p> <p>4. Attended the ceremonies of the 2018 edition of the week dedicated to "Combatant democracy" in Burundi from 12th to 17th November 2018. These ceremonies are organized every year in November in memory of 10 years of armed struggle led by the ruling CNDD-FDD between 21st October 1993 until the signing of the ceasefire agreement of 16th November 2003.</p>	<p><b>Item</b> 211103 Allowances</p>	<p><b>Spent</b> 49,582</p>

### Reasons for Variation in performance

**Vote:231** Mission in Bujumbura**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>Total</b>	<b>49,582</b>
		Wage Recurrent	0
		Non Wage Recurrent	49,582
		AIA	0
		<b>Total For SubProgramme</b>	<b>438,092</b>
		Wage Recurrent	69,313
		Non Wage Recurrent	368,779
		AIA	0

*Development Projects***Project: 1125 Strengthening Bujumbura Mission***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

		Item	Spent
Final Stages on Completion of Construction works on the New Embassy project on the Land allocated by the Government of the Republic of Burundi.	1. Continued supervision of the construction of the Embassy Chancery, with construction now at about 62%	312101 Non-Residential Buildings	1,251,504
	2. Hosted the Construction Management Team at the Mission for meetings with the Contractor and Consultant		

Upgrade Office machinery, buy new equipment to enhance Security of the Mission.

*Reasons for Variation in performance*

	<b>Total</b>	<b>1,251,504</b>
	GoU Development	1,251,504
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,251,504</b>
	GoU Development	1,251,504
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,689,596</b>
	Wage Recurrent	69,313
	Non Wage Recurrent	368,779
	GoU Development	1,251,504
	External Financing	0
	AIA	0

# 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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### 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.	211103 Allowances	(16,630)	0	(16,630)
Representing Uganda in various; NCIP, ICGLR & EAC meetings & engage Burundi to be supportive of the regional & integration initiatives.	211105 Missions staff salaries	(77)	0	(77)
Preparation of briefs, minutes & talking points & also periodic reports.	213001 Medical expenses (To employees)	52	0	52
	221007 Books, Periodicals & Newspapers	(3)	0	(3)
Promotional materials on Uganda translated into French.	221008 Computer supplies and Information Technology (IT)	(163)	0	(163)
Preparations & Servicing of state visits –Inward & Outward. Attend all Official functions on invitation.	221009 Welfare and Entertainment	(580)	0	(580)
Active participation on ICGLR Consultations & negotiation.	221011 Printing, Stationery, Photocopying and Binding	270	0	270
Preparation of reports on security situation in Burundi & its impact on the region.	221012 Small Office Equipment	15	0	15
	222001 Telecommunications	(104)	0	(104)
	222002 Postage and Courier	(21)	0	(21)
Coordinate & Participate in meetings aimed at maintaining peace in the region.	222003 Information and communications technology (ICT)	(47)	0	(47)
Attend diplomatic consultations on peace building in Burundi.	223003 Rent – (Produced Assets) to private entities	(2,535)	0	(2,535)
	227001 Travel inland	(6,638)	0	(6,638)
	227002 Travel abroad	(13,016)	0	(13,016)
	228002 Maintenance - Vehicles	(2,655)	0	(2,655)
	<b>Total</b>	<b>(42,132)</b>	<b>0</b>	<b>(42,132)</b>
	<b>Wage Recurrent</b>	<b>(77)</b>	<b>0</b>	<b>(77)</b>
	<b>Non Wage Recurrent</b>	<b>(42,055)</b>	<b>0</b>	<b>(42,055)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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>			
<b>Output: 02 Consular services</b>					
Promote Economic and Commercial diplomacy	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Promote peace, Security and Regional Cooperation in Burundi	211103 Allowances	(17,234)	0	(17,234)	
	213001 Medical expenses (To employees)	942	0	942	
Provide diplomat, protocol and Increase Consular Services	221009 Welfare and Entertainment	(1,744)	0	(1,744)	
Engage in political and Regional integration and peace building	223003 Rent – (Produced Assets) to private entities	2,271	0	2,271	
	223004 Guard and Security services	(115)	0	(115)	
Promote trade, investment	223005 Electricity	499	0	499	
	223006 Water	1,857	0	1,857	
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.	226001 Insurances	7,915	0	7,915	
	227001 Travel inland	(10,820)	0	(10,820)	
	227002 Travel abroad	(4,835)	0	(4,835)	
Assist Ugandans with consular matters, issuing them travel documents, attending matters on legal representation, breavemnet, imprisonment & guarding against trafficking	227003 Carriage, Haulage, Freight and transport hire	715	0	715	
	227004 Fuel, Lubricants and Oils	(303)	0	(303)	
More than 90,000 tourists from Burundi visited Uganda, others by Road and Air.	228002 Maintenance - Vehicles	2,604	0	2,604	
	228003 Maintenance – Machinery, Equipment & Furniture	415	0	415	
	<b>Total</b>	<b>(17,833)</b>	<b>0</b>	<b>(17,833)</b>	
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Non Wage Recurrent</b>	<b>(17,833)</b>	<b>0</b>	<b>(17,833)</b>	
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Initiate , coordinate negotiation leading to implementation of agreement-MOUs in the fields of trade, investment, tourism & human resource development.	211103 Allowances	(15,418)	0	(15,418)	
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.	<b>Total</b>	<b>(15,418)</b>	<b>0</b>	<b>(15,418)</b>	
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Non Wage Recurrent</b>	<b>(15,418)</b>	<b>0</b>	<b>(15,418)</b>	
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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.

# 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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### *Development Projects*

#### **Project: 1125 Strengthening Bujumbura Mission**

### *Capital Purchases*

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

Completion and Handling in of New Chancery for the Embassy of the Republic of Uganda.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	1,991,329	0	1,991,329
	<b>Total</b>	<b>1,991,329</b>	<b>0</b>	<b>1,991,329</b>
	<i>GoU Development</i>	<i>1,991,329</i>	<i>0</i>	<i>1,991,329</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>1,915,947</b>	<b>0</b>	<b>1,915,947</b>
	<i>Wage Recurrent</i>	<i>(77)</i>	<i>0</i>	<i>(77)</i>
	<i>Non Wage Recurrent</i>	<i>(75,305)</i>	<i>0</i>	<i>(75,305)</i>
	<i>GoU Development</i>	<i>1,991,329</i>	<i>0</i>	<i>1,991,329</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>