

Vote:231 Mission in Bujumbura

QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.278	0.278	0.278	0.213	99.9%	76.6%	76.7%
Non Wage	1.849	2.238	2.238	1.787	121.0%	96.6%	79.8%
Devt. GoU	6.560	6.560	6.560	1.328	100.0%	20.2%	20.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.687	9.076	9.076	3.328	104.5%	38.3%	36.7%
Total GoU+Ext Fin (MTEF)	8.687	9.076	9.076	3.328	104.5%	38.3%	36.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.687	9.076	9.076	3.328	104.5%	38.3%	36.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.687	9.076	9.076	3.328	104.5%	38.3%	36.7%
Total Vote Budget Excluding Arrears	8.687	9.076	9.076	3.328	104.5%	38.3%	36.7%

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	8.69	9.08	3.33	104.5%	38.3%	36.7%
Total for Vote	8.69	9.08	3.33	104.5%	38.3%	36.7%

Matters to note in budget execution

Exports from Uganda to Burundi decreased due to restrictions in movement of goods through Rwanda from Uganda. An alternative route through Tanzania, which is actually shorter, is strongly recommended for development and eventual use.

The Mission was not considered for funding towards commercial diplomacy

Loss of poundage leading to reduction in the Mission budget

Students traveling to Uganda for studies are constantly blocked from entry into Uganda at the Uganda border; This negatively affects our efforts to promote education in Uganda

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

(i) Major unspent balances

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Programs , Projects	
Program 1652 Overseas Mission Services	
0.392 Bn Shs	SubProgram/Project :01 Headquarters Bujumbura
	Reason: The Funds we received were for both Q3 and Q4 therefore the unspent balance will be used in the subsequent quarter.
<i>Items</i>	
304,463,966.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds released were for two quarters. Unspent funds meant for Q4. Supplementary released in Q3
42,780,128.000 UShs	213001 Medical expenses (To employees)
	Reason: Funds released were for two quarters. Unspent funds meant for Q4. Supplementary released in Q3
19,935,462.000 UShs	226001 Insurances
	Reason: Funds released were for two quarters. Unspent funds meant for Q4.
5,325,581.000 UShs	223005 Electricity
	Reason: Funds released were for two quarters. Unspent funds meant for Q4.
3,619,768.000 UShs	228004 Maintenance – Other
	Reason:
5.232 Bn Shs	SubProgram/Project :1125 Strengthening Bujumbura Mission
	Reason: Construction of the Embassy chancery is still on going
<i>Items</i>	
5,232,180,637.794 UShs	312101 Non-Residential Buildings
	Reason: Construction of the Embassy chancery is still on going
<i>(ii) Expenditures in excess of the original approved budget</i>	

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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Value	0.67	

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QUARTER 3: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Supported and actualized the Buy Uganda Build Uganda (BUBU) policy. Several construction materials used in the new Chancery construction project were manufactured in Uganda
2. Supported Ugandan students to acquire and display Ugandan-manufactured finished products for exhibition during a cultural day that was held by the Burundian Senior command and staff college.
3. Increase in service-export for Uganda; The Embassy introduced and supported a firm, UPSKILLING BURUNDI, owned by Ugandans, to secure contracts in Burundi to deliver services to International Organisation on Migrations, United Nations Population Fund and World Vision Burundi further enhancing the Uganda's revenue base.
4. The Mission helped to enhance policy and regulation on labour export. About 10% more Ugandans now enjoy greater opportunities in the medical, teaching, banking and engineering fields with full regularization of their status in Burundi.
5. Tourism promoted: Held win-win meeting with the new Country Manager of Rwanda Air to discuss strategies of promoting Uganda as a tourist destination to passengers traveling on Rwanda Air
6. Increased staff appreciation and active promotion of cross-cutting issues
7. Increase of investments in Uganda: Met several Burundian businessmen and provided them with responses and guarantees to their questions about fears of trading in Uganda, following social media allegations that Burundians were banned from travel to Uganda
8. The Mission was recommended to be issued a certificate of compliance with gender and equity requirements for the year 2019/20. The Mission scored 65% an improvement from 50.7% in FY 2018/19
9. Has implemented regular office discussion on ways to avoid spread of HIV where we decided to put preservatives in places of convenience.
10. The Mission received and utilized promotional material from Uganda Tourism Board included magazines, catalogues, brochures, videos and maps
11. Welfare of Ugandan Diaspora enhanced: Diaspora register has been updated to develop a proper database of Ugandans.
12. Regional integration enhanced: Enhanced cooperation between the Uganda People's Defence Forces and the Burundi National Defence Forces, with exchange of military training opportunities for officers of both armies, exchange of visits and sharing information.

V3: Details of Releases and Expenditure

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QUARTER 3: Highlights of Vote Performance

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	9.08	3.33	104.5%	38.3%	36.7%
<i>Class: Outputs Provided</i>	<i>2.13</i>	<i>2.52</i>	<i>2.00</i>	<i>118.3%</i>	<i>94.0%</i>	<i>79.5%</i>
165201 Cooperation frameworks	1.39	1.78	1.51	128.0%	108.9%	85.1%
165202 Consulars services	0.63	0.63	0.44	100.0%	68.9%	68.9%
165204 Promotion of trade, tourism, education, and investment	0.11	0.11	0.05	100.0%	48.6%	48.6%
<i>Class: Capital Purchases</i>	<i>6.56</i>	<i>6.56</i>	<i>1.33</i>	<i>100.0%</i>	<i>20.2%</i>	<i>20.2%</i>
165272 Government Buildings and Administrative Infrastructure	6.56	6.56	1.33	100.0%	20.2%	20.2%
Total for Vote	8.69	9.08	3.33	104.5%	38.3%	36.7%

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>2.52</i>	<i>2.00</i>	<i>118.3%</i>	<i>94.0%</i>	<i>79.5%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.79	1.05	0.75	133.4%	94.8%	71.0%
211105 Missions staff salaries	0.28	0.28	0.21	99.9%	76.6%	76.7%
213001 Medical expenses (To employees)	0.05	0.07	0.02	144.3%	49.5%	34.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	50.1%	50.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	95.1%	95.1%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	89.6%	89.6%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	100.0%	76.4%	76.4%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	64.9%	64.9%
222001 Telecommunications	0.01	0.01	0.01	100.0%	72.0%	72.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	51.0%	51.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	65.9%	65.9%
223001 Property Expenses	0.01	0.01	0.00	100.0%	40.4%	40.4%
223003 Rent – (Produced Assets) to private entities	0.68	0.78	0.74	113.9%	108.5%	95.3%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	98.5%	98.5%
223005 Electricity	0.01	0.01	0.01	100.0%	59.0%	59.0%
223006 Water	0.01	0.01	0.00	100.0%	59.0%	59.0%
226001 Insurances	0.02	0.02	0.00	100.0%	17.1%	17.1%
227001 Travel inland	0.05	0.05	0.05	100.0%	96.3%	96.3%
227002 Travel abroad	0.08	0.08	0.07	100.0%	83.8%	83.8%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	94.7%	94.7%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.02	100.0%	87.9%	87.9%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.7%	100.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	95.0%	95.0%
228004 Maintenance – Other	0.00	0.01	0.01	1.1%	0.7%	67.1%

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<i>Class: Capital Purchases</i>	6.56	6.56	1.33	100.0%	20.2%	20.2%
312101 Non-Residential Buildings	6.56	6.56	1.33	100.0%	20.2%	20.2%
Total for Vote	8.69	9.08	3.33	104.5%	38.3%	36.7%

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	9.08	3.33	104.5%	38.3%	36.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.13	2.52	2.00	118.3%	94.0%	79.5%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	6.56	6.56	1.33	100.0%	20.2%	20.2%
Total for Vote	8.69	9.08	3.33	104.5%	38.3%	36.7%

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 3: 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	a) Outcome: An integrated region, steady environment and strong bilateral ties will translate in greater investment opportunities for Uganda:	Item	Spent
Promote peace, Security and Regional Cooperation in Burundi	i - Held a meeting with the Ministry of Foreign Affairs of Burundi and made clarifications about false allegations of Burundians being denied entry into Uganda	211103 Allowances (Inc. Casuals, Temporary)	483,408
Provide diplomat, protocol and Increase Consular Services	ii - Drafted the new General Agreement on Cooperation between the Republic of Burundi and the Republic of Uganda.	211105 Missions staff salaries	213,214
Engage in political and Regional integration and peace building	iii - Participated in the Planning Workshop of the ICGLR	213001 Medical expenses (To employees)	19,786
Promote trade, investment	b) Outcome: Regional integration enhanced:	221007 Books, Periodicals & Newspapers	1,516
	i - Attended a meeting of an advisory mission of women leaders of the Great Lakes Region	221008 Computer supplies and Information Technology (IT)	6,476
	ii - Met a delegation of the Forum of Parliaments of the IGCLR on the evolution of the political and security situation in Burundi.	221009 Welfare and Entertainment	7,264
	iii - Enhanced cooperation between the UPDF and the Burundi National Defence Forces, with exchange of military training opportunities for officers of both armies, exchange of visits and sharing information.	221011 Printing, Stationery, Photocopying and Binding	3,054
	c) Outcome: The establishment of inter-university coordination mechanism on skill sharing and joint research.	221012 Small Office Equipment	2,169
	i - Held meeting with the University of Ngozi for coordination of the 2nd Medical Conference between Ngozi and Mbarara Universities	222001 Telecommunications	6,480
	d) Outcome: Closer, more integrated relations with EAC members attained through sports.	222002 Postage and Courier	1,071
	i - Coordinated the participation of 68 Ugandan MPs in the EAC Parliamentary games. Offered protocol services for the Hon. Minister of State for EAC and the Speaker of Parliament of Uganda.	222003 Information and communications technology (ICT)	5,270
	ii - Attended and strongly supported the first edition of the East African Community games in Burundi in which Uganda won the first place. Protocol	223001 Property Expenses	2,023
		223003 Rent – (Produced Assets) to private entities	681,404
		227001 Travel inland	25,887
		227002 Travel abroad	41,762
		228002 Maintenance - Vehicles	3,962
		228004 Maintenance – Other	7,380

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

services offered to Uganda's 2nd Deputy
Prime Minister and Minister of EAC
Affairs

e) Outcome: Regional peace and security
promoted:
i - Facilitated exchange of
correspondences and coordinated meeting
between H.E the President and UN
Special Envoy on Burundi on matters
peace

Reasons for Variation in performance

Total	1,512,128
Wage Recurrent	213,214
Non Wage Recurrent	1,298,914
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: 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	a) Outcome: Establishment of structures to efficiently and effectively disseminate information on trade and investment	Item	Spent
Promote Economic and Commercial diplomacy	i - Held a meeting with the Association of Ugandans in Burundi to consult on and prepare for the election of new office bearers of the Association	211103 Allowances (Inc. Casuals, Temporary)	214,174
		213001 Medical expenses (To employees)	2,554
		221009 Welfare and Entertainment	10,646
		223003 Rent – (Produced Assets) to private entities	61,050
	b) Outcome: Increase in service-export for Uganda;	223004 Guard and Security services	10,348
	i - Ugandan organizations winning major contracts further enhancing the country's revenue base. Introduced and supported a firm, UPSKILLING BURUNDI, owned by Ugandans, to secure contracts in Burundi to deliver services to International Organisation on Migrations, United Nations Population Fund and World Vision Burundi	223005 Electricity	6,117
		223006 Water	3,628
		226001 Insurances	4,105
		227001 Travel inland	22,070
		227002 Travel abroad	27,854
		227003 Carriage, Haulage, Freight and transport hire	29,985
		227004 Fuel, Lubricants and Oils	23,270
	c) Outcome: Awareness of investment opportunities in Uganda raised:	228002 Maintenance - Vehicles	12,971
	i - Strategic meetings held with the Ugandan diaspora	228003 Maintenance – Machinery, Equipment & Furniture	7,822
	d) Outcome: Welfare of Ugandan Diaspora enhanced		
	i - Held a meeting with the Red Cross in respect of Ugandans in Burundi prisons and particularly dealt with one who had mental health problems but currently in detention and coordinated with his family to secure his release.		
	ii - Diaspora register has been updated to develop a proper database of Ugandans.		
	iii - Assist Ugandans with consular matters, Legal representation, bereavement, imprisonment & guarding against trafficking.		

Reasons for Variation in performance

Total	436,594
Wage Recurrent	0
Non Wage Recurrent	436,594
AIA	0

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

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QUARTER 3: 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 trade, investment and tourism between Uganda and Burundi	a) Outcome: increase of investments in Uganda	Item	Spent
Promote trade, investment and tourism between Uganda and Burundi	i - Met several Burundian businessmen and provided them with responses and guarantees to their questions about fears of trading in Uganda, following social media allegations that Burundians were banned from travel to Uganda	211103 Allowances (Inc. Casuals, Temporary)	49,582
Promote trade, investment and tourism between Uganda and Burundi		223005 Electricity	1,558
	b) Outcome: Development of Uganda as a destination for film industry		
	i - Supported the participation of Ugandan Film Makers and Producers in the launch of Films in Burundi and building partnership between Ugandan and Burundian film producers and artists		
	c) Outcome: Tourism promoted		
	i - Held win-win meeting with the new Country Manager of Rwanda Air to discuss strategies of promoting Uganda as a tourist destination to passengers traveling on Rwanda Air		
	d) Outcome: Support and actualization of the Buy Uganda Build Uganda (BUBU) policy		
	i - Supported Ugandan students to acquire and display Ugandan-manufactured finished products for exhibition during a cultural day that was held by the Burundian Senior command and staff college.		
	ii - The Embassy arranged for Ugandan entrepreneurs to actively and effectively participate in the 2nd Edition of the Made-in-Burundi Expo held in Bujumbura by showcasing products manufactured in Uganda		

Reasons for Variation in performance

Total	51,140
Wage Recurrent	0
Non Wage Recurrent	51,140
AIA	0

Capital Purchases

Total For SubProgramme	1,999,862
Wage Recurrent	213,214
Non Wage Recurrent	1,786,648
AIA	0

Development Projects

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QUARTER 3: 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
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Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

To strengthen Relationships between Uganda and Burundi.	a) Outcome: In terms of public diplomacy the image of Uganda will highly be portrayed. i - Continued supervision of the construction of the Embassy Chancery, with construction now at about 70%, and finishing of the Chancery currently underway	Item	Spent
	b) Outcome: Continued support and actualization the Buy Uganda Build Uganda (BUBU) policy. i – Successful discussions with the contractor were held to source several construction materials used in the Chancery project that are manufactured in Uganda	312101 Non-Residential Buildings	1,327,819
	c) Outcome: Increased staff appreciation and active promotion of cross-cutting issues i - Realized Mission planned activities on cross-cutting issues by actively promoting and participating in the International Women's Day in Gitega on March 8th ii - Held an office discussion on ways to avoid spread of HIV where we decided to put preservatives in places of convenience.		

Reasons for Variation in performance

Total	1,327,819
GoU Development	1,327,819
External Financing	0
AIA	0
Total For SubProgramme	1,327,819
GoU Development	1,327,819
External Financing	0
AIA	0
GRAND TOTAL	3,327,681
Wage Recurrent	213,214
Non Wage Recurrent	1,786,648
GoU Development	1,327,819
External Financing	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:231 Mission in Bujumbura**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Bujumbura

Outputs Provided

Output: 01 Cooperation frameworks

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	a) Outcome: An integrated region, steady environment and strong bilateral ties will translate in greater investment opportunities for Uganda: i - Held a meeting with the Ministry of Foreign Affairs of Burundi and made clarifications about false allegations of Burundians being denied entry into Uganda	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 281,277 74,310 2,909 2,684 1,324 512
Promotional materials on Uganda translated into French.	ii - Drafted the new General Agreement on Cooperation between the Republic of Burundi and the Republic of Uganda.	222001 Telecommunications 222003 Information and communications technology (ICT)	1,875 1,223
Preparations & Servicing of state visits –Inward & Outward. Attend all Official functions on invitation. Active participation on ICGLR Consultations & negotiation.	iii - Participated in the Planning Workshop of the International Conference on the Great Lakes Region	223001 Property Expenses 223003 Rent – (Produced Assets) to private entities	2,023 379,369
Preparation of reports on security situation in Burundi & its impact on the region.	b) Outcome: Regional integration enhanced:	227001 Travel inland 228002 Maintenance - Vehicles 228004 Maintenance – Other	8,717 691 7,380
Coordinate & Participate in meetings aimed at maintaining peace in the region. Attend diplomatic consultations on peace building in Burundi.	i - Enhanced cooperation between the Uganda People's Defence Forces and the Burundi National Defence Forces, with exchange of military training opportunities for officers of both armies, exchange of visits and sharing information. c) Outcome: The establishment of inter-university coordination mechanism on skill sharing and joint research. i - Held meeting with the University of Ngozi for coordination of the 2nd Medical Conference between University of Ngozi and Mbarara University of Science and Technology		
	d) Outcome: Regional peace and security promoted: i - Facilitated exchange of correspondences and coordinated meeting between H.E the President and UN Special Envoy on Burundi on matters of the Inter-Burundi Dialogue ii - Met the delegation of facilitators of the Inter-Burundi dialogue in preparation for the fifth session. iii - Actively participated in the country's February 5th Unity Day celebrations, aimed at fostering greater unity and harmony in the country which has a spill over effect in the region.		

Reasons for Variation in performance

Total 764,296

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QUARTER 3: 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	74,310
		Non Wage Recurrent	689,986
		AIA	0

Output: 02 Consular services

		Item	Spent
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.	a) Outcome: Establishment of structures to efficiently and effectively disseminate information on trade and investment i - Held a meeting with the Association of Ugandans in Burundi to consult on and prepare for the election of new office bearers of the Association	211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities	22,350 775 2,902 20,821
Assist Ugandans with consular matters, issuing them travel documents, attending matters on legal representation, breavemnet, imprisonment & guarding against trafficking	b) Outcome: Increase in service-export for Uganda; i - Ugandan organizations winning major contracts further enhancing the country's revenue base. Introduced and supported a firm, UPSKILLING BURUNDI, owned by Ugandans, to secure contracts in Burundi to deliver services to International Organisation on Migrations, United Nations Population Fund and World Vision Burundi	223004 Guard and Security services 223005 Electricity 223006 Water 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	4,980 115 2,410 8,717 14,872 9,727 7,785
More than 90,000 tourists from Burundi visited Uganda, others by Road and Air.	c) Outcome: Awareness of investment opportunities in Uganda raised: i - Strategic meetings held with the Ugandan diaspora	228003 Maintenance – Machinery, Equipment & Furniture	0
Promote Economic and Commercial diplomacy	d) Outcome: Welfare of Ugandan Diaspora enhanced i - Held a meeting with the Red Cross in respect of Ugandans in Burundi prisons and particularly dealt with one who had mental health problems but currently in detention and coordinated with his family to secure his release. ii - Diaspora register has been updated to develop a proper database of Ugandans.		
Promote peace, Security and Regional Cooperation in Burundi			
Provide diplomat, protocol and Increase Consular Services			
Engage in political and Regional integration and peace building			
Promote trade, investment			

Reasons for Variation in performance

	Total	95,455
	Wage Recurrent	0
	Non Wage Recurrent	95,455
	AIA	0

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	a) Outcome: increase of investments in Uganda i - Met several Burundian businessmen and provided them with responses and guarantees to their questions about fears of trading in Uganda, following social media allegations that Burundians were banned from travel to Uganda b) Outcome: Development of Uganda as a destination for film industry i - Supported the participation of Ugandan Film Makers and Producers in the launch of Films in Burundi and building partnership between Ugandan and Burundian film producers and artists c) Outcome: Tourism promoted i - Held win-win meeting with the new Country Manager of Rwanda Air to discuss strategies of promoting Uganda as a tourist destination to passengers traveling on Rwanda Air	Item 223005 Electricity	Spent 1,558
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.	d) Outcome: Support and actualization of the Buy Uganda Build Uganda (BUBU) policy i - Supported Ugandan students to acquire and display Ugandan-manufactured finished products for exhibition during a cultural day that was held by the Burundian Senior command and staff college.		

Reasons for Variation in performance

Total	1,558
Wage Recurrent	0
Non Wage Recurrent	1,558
<i>AIA</i>	0

Capital Purchases

Total For SubProgramme	861,309
Wage Recurrent	74,310
Non Wage Recurrent	786,999
<i>AIA</i>	0

Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:231 Mission in Bujumbura

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Completion and Handling in of New Chancery for the Embassy of the Republic of Uganda.	<p>a) Outcome: In terms of public diplomacy the image of Uganda will highly be portrayed.</p> <p>i - Continued supervision of the construction of the Embassy Chancery, with construction now at about 70%, and finishing of the Chancery currently underway</p> <p>b) Outcome: Continued support and actualization the Buy Uganda Build Uganda (BUBU) policy.</p> <p>i – Successful discussions with the contractor were held to source several construction materials used in the Chancery project that are manufactured in Uganda</p> <p>c) Outcome: Increased staff appreciation and active promotion of cross-cutting issues</p> <p>i - Realized Mission planned activities on cross-cutting issues by actively promoting and participating in the International Women’s Day in Gitega on March 8th</p> <p>ii - Held an office discussion on ways to avoid spread of HIV where we decided to put preservatives in places of convenience.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>39,148</p>

Reasons for Variation in performance

	Total	39,148
	GoU Development	39,148
	External Financing	0
	AIA	0
	Total For SubProgramme	39,148
	GoU Development	39,148
	External Financing	0
	AIA	0
	GRAND TOTAL	900,457
	Wage Recurrent	74,310
	Non Wage Recurrent	786,999
	GoU Development	39,148
	External Financing	0
	AIA	0

Vote:231 Mission in Bujumbura

QUARTER 4: Revised Workplan

<i>US\$ Thousands</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
Generated 12 follow-up activities on bilateral cooperation. Deepen regional integration and Attend 3-regional meetings quarterly.	211103 Allowances (Inc. Casuals, Temporary)	150,713	0	150,713
	211105 Missions staff salaries	64,713	0	64,713
Harmonized positions with Burundi on various bilateral regional & international matters and Prepare 2- Monthly update reports, 2-quarterly briefs, minutes of Official & Finance Committee.	213001 Medical expenses (To employees)	39,890	0	39,890
Enhanced bilateral relations & Travel to 6-official functions in various provinces per quarter.	221007 Books, Periodicals & Newspapers	1,510	0	1,510
Enhance Burundi's Support of various measures to reduce, prevent conflict & build Capacity in the Great Lakes region. Attend 2-Great Lakes consultation meetings quarterly	221008 Computer supplies and Information Technology (IT)	332	0	332
	221009 Welfare and Entertainment	736	0	736
Attended 6-consultative meetings with diplomatic community & also UN Offices on peace & security in Burundi & the region quarterly.	221011 Printing, Stationery, Photocopying and Binding	946	0	946
	221012 Small Office Equipment	1,175	0	1,175
	222001 Telecommunications	2,520	0	2,520
	222002 Postage and Courier	1,030	0	1,030
	222003 Information and communications technology (ICT)	2,730	0	2,730
	223001 Property Expenses	2,978	0	2,978
	223003 Rent – (Produced Assets) to private entities	12,396	0	12,396
	227001 Travel inland	(4,822)	0	(4,822)
	227002 Travel abroad	(13,016)	0	(13,016)
	228002 Maintenance - Vehicles	(2,730)	0	(2,730)
	228004 Maintenance – Other	3,620	0	3,620
	Total	264,721	0	264,721
	<i>Wage Recurrent</i>	<i>64,713</i>	<i>0</i>	<i>64,713</i>
	<i>Non Wage Recurrent</i>	<i>200,008</i>	<i>0</i>	<i>200,008</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:231 Mission in Bujumbura

QUARTER 4: Revised Workplan

<i>US\$ Thousand</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
Consolidate Economic and Commercial diplomacy		211103 Allowances (Inc. Casuals, Temporary)	135,005	0	135,005
Consolidate peace, Security and Regional Cooperation in Burundi		213001 Medical expenses (To employees)	2,890	0	2,890
Provide diplomat, protocol and Increase Consular Services		221009 Welfare and Entertainment	1,354	0	1,354
Engage in political and Regional integration and peace building		223003 Rent – (Produced Assets) to private entities	23,950	0	23,950
Promote trade, investment		223004 Guard and Security services	159	0	159
Meeting the Leadership of the Diaspora quarterly and Ugandans in Burundi once a quarter to explore how to enhance their participation in trade & Social economic services sector issue.		223005 Electricity	1,884	0	1,884
Handle 1,500 to 3,000 consular services periodically.		223006 Water	2,521	0	2,521
		226001 Insurances	19,935	0	19,935
		227001 Travel inland	6,676	0	6,676
		227002 Travel abroad	(5,354)	0	(5,354)
		227003 Carriage, Haulage, Freight and transport hire	1,671	0	1,671
		227004 Fuel, Lubricants and Oils	3,210	0	3,210
		228002 Maintenance - Vehicles	2,609	0	2,609
		228003 Maintenance – Machinery, Equipment & Furniture	415	0	415
		Total	196,925	0	196,925
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>196,925</i>	<i>0</i>	<i>196,925</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

		Item	Balance b/f	New Funds	Total
Initiate , coordinate negotiation leading to implementation of agreement-MOUs in the fields of trade, investment, tourism & human resource development.		211103 Allowances (Inc. Casuals, Temporary)	18,746	0	18,746
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.		223005 Electricity	3,442	0	3,442
		227002 Travel abroad	31,838	0	31,838
		Total	54,026	0	54,026
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>54,026</i>	<i>0</i>	<i>54,026</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>Consolidating Promotion of Uganda's Image abroad at the New Uganda Embassy offices in Burundi.</i>	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	5,232,181	0	5,232,181
	Total	5,232,181	0	5,232,181
	<i>GoU Development</i>	<i>5,232,181</i>	<i>0</i>	<i>5,232,181</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>
	GRAND TOTAL	5,747,853	0	5,747,853
	<i>Wage Recurrent</i>	<i>64,713</i>	<i>0</i>	<i>64,713</i>
	<i>Non Wage Recurrent</i>	<i>450,959</i>	<i>0</i>	<i>450,959</i>
	<i>GoU Development</i>	<i>5,232,181</i>	<i>0</i>	<i>5,232,181</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>