

Vote:231

Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.278	0.278	0.278	0.276	99.9%	99.3%	99.4%
Non Wage	1.849	2.238	2.238	2.232	121.0%	120.8%	99.8%
Devt. GoU	6.560	6.560	6.560	6.560	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.687	9.076	9.076	9.069	104.5%	104.4%	99.9%
Total GoU+Ext Fin (MTEF)	8.687	9.076	9.076	9.069	104.5%	104.4%	99.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.687	9.076	9.076	9.069	104.5%	104.4%	99.9%
<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	9.069	104.5%	104.4%	99.9%
Total Vote Budget Excluding Arrears	8.687	9.076	9.076	9.069	104.5%	104.4%	99.9%

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	9.07	104.5%	104.4%	99.9%
Total for Vote	8.69	9.08	9.07	104.5%	104.4%	99.9%

Matters to note in budget execution

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1. Tight foreign-exchange restrictions in Burundi
2. Red tape and bottle necks in the purchase of building material faced by the building constructor
3. Lack of alternative export route to Kigali through which Ugandan traders can bring their products to Burundi and further to DRC
4. Challenges of road access for products imported from Uganda to Burundi and DRC
5. Under funding hinders the mission from implementing its mandate.
6. No Budget allocated to the Mission to carry out Commercial and Economic Diplomacy activities.
7. Staff capacity gaps
8. Precarious security situation in the country
9. Loss of poundage.

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	
0.001 Bn Shs	SubProgram/Project :01 Headquarters Bujumbura
Reason: There was a drop in the usual levels of diplomatic bags sent to Kampala.	
<i>Items</i>	
883,080.000 UShs	222002 Postage and Courier
Reason: There was a drop in the usual levels of diplomatic bags sent to Kampala.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.384 Bn Shs	SubProgram/Project :01 Headquarters Bujumbura
Reason: The mission received supplementary funding on the expenditure line	
<i>Items</i>	
263,120,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The mission received supplementary funding on the expenditure line	
94,800,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The mission received supplementary funding on the expenditure line	
19,385,487.000 UShs	213001 Medical expenses (To employees)
Reason: The mission received supplementary funding on the expenditure line	
11,000,000.000 UShs	228004 Maintenance – Other
Reason: The mission received supplementary funding on the expenditure line	

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202,365.895 UShs	228002 Maintenance - Vehicles
Reason: The mission received supplementary funding on the expenditure line	

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 Q4
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 4: Highlights of Vote Performance

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. Exports from Uganda increased: 7 new products (in cosmetics, herbal medicines, alcoholic drinks, construction materials) gained market access, current products increased market share by an estimated 4%. Key among them is Uganda Waragi, which the Mission keenly highlighted and promoted during the Independence Day celebrations.
3. Investment in Uganda has increased. The mission supported and guided a Burundian food-processing organization to undertake the company registration process in Uganda in an aim to expand and invest in Uganda.
4. Achievement of technical cooperation outcomes. Talks of technical cooperation between Mbarara university and Ngozi university are at MOU discussion stage.
5. Technical cooperation enhanced: Successfully supported, coordinated and facilitated the 2nd Medical Conference in Bujumbura between Mbarara University of Science and Technology and University of Ngozi
6. The Embassy raised awareness of investment opportunities in Uganda. One (1) Ugandan who has been working in Burundi has recently invested in stationery production industry back in Uganda. More than 10 Ugandan diaspora have recently launched commercial farming operations at different scales.
7. The Embassy will no longer pay rent towards the Chancery offices, thereby freeing up funds for activities that promote trade, investment, technical cooperation and education..
8. Cross cutting issues championed: Chancery building at 90% completion level. Staff will be catered for with sufficient space and office facilities including washrooms for PWD and space for breastfeeding staff.
9. Engaged the Ministry of Foreign Affairs of the Republic of Burundi on the hosting of the Joint Permanent Commission session by Government of Burundi.
10. Uganda promoted: The Mission received and utilized promotional material from Uganda Tourism Board included magazines, catalogues, brochures, videos and maps
11. Coordinated and promoted the visit of a Burundian PHD candidate to undertake research in the electricity sector in Uganda, in collaboration with the Electricity Regulatory Agency
12. Increased appreciation of the Embassy, translating in 9% more voluntary registrations of Uganda diaspora.

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	9.08	9.07	104.5%	104.4%	99.9%
<i>Class: Outputs Provided</i>	<i>2.13</i>	<i>2.52</i>	<i>2.51</i>	<i>118.3%</i>	<i>117.9%</i>	<i>99.7%</i>
165201 Cooperation frameworks	1.39	1.78	1.87	128.0%	134.5%	105.1%
165202 Consulars services	0.63	0.63	0.56	100.0%	88.5%	88.5%
165204 Promotion of trade, tourism, education, and investment	0.11	0.11	0.08	100.0%	77.4%	77.4%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	6.56	6.56	6.56	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	6.56	6.56	6.56	100.0%	100.0%	100.0%
Total for Vote	8.69	9.08	9.07	104.5%	104.4%	99.9%

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
Class: Outputs Provided	2.13	2.52	2.51	118.3%	117.9%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	0.79	1.05	1.05	133.4%	133.4%	100.0%
211105 Missions staff salaries	0.28	0.28	0.28	99.9%	99.3%	99.4%
213001 Medical expenses (To employees)	0.05	0.07	0.06	144.3%	143.0%	99.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	92.6%	92.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	95.6%	95.6%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	98.9%	98.9%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	100.0%	94.9%	94.9%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	99.4%	99.4%
222001 Telecommunications	0.01	0.01	0.01	100.0%	96.4%	96.4%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	58.0%	58.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	81.4%	81.4%
223001 Property Expenses	0.01	0.01	0.00	100.0%	97.7%	97.7%
223003 Rent – (Produced Assets) to private entities	0.68	0.78	0.78	113.9%	113.9%	100.0%
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%	97.5%	97.5%
223006 Water	0.01	0.01	0.01	100.0%	99.1%	99.1%
226001 Insurances	0.02	0.02	0.02	100.0%	100.1%	100.1%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	99.8%	99.8%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	98.9%	98.9%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	101.2%	101.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	99.0%	99.0%
228004 Maintenance – Other	0.00	0.01	0.01	1.1%	1.1%	100.0%
Class: Capital Purchases	6.56	6.56	6.56	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	6.56	6.56	6.56	100.0%	100.0%	100.0%
Total for Vote	8.69	9.08	9.07	104.5%	104.4%	99.9%

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
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QUARTER 4: Highlights of Vote Performance

Program 1652 Overseas Mission Services	8.69	9.08	9.07	104.5%	104.4%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.13	2.52	2.51	118.3%	117.9%	99.7%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	6.56	6.56	6.56	100.0%	100.0%	100.0%
Total for Vote	8.69	9.08	9.07	104.5%	104.4%	99.9%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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: The establishment of inter-university coordination mechanism on skill sharing and joint research.	Item	Spent
Promote peace, Security and Regional Cooperation in Burundi	i - Successfully supported, coordinated and facilitated the 2nd Medical Conference in Bujumbura between Mbarara and Ngozi universities	211103 Allowances (Inc. Casuals, Temporary)	691,187
Provide diplomat, protocol and Increase Consular Services	ii - Visited the University of Ngozi and held meetings with the Rector and other Officials on proposals for partnership between University of Ngozi and Mbarara UST	211105 Missions staff salaries	276,331
Engage in political and Regional integration and peace building	iii - Contacted Mbarara UST and submitted proposals for cooperation and partnership with University of Ngozi	213001 Medical expenses (To employees)	59,255
Promote trade, investment	iv - Progress in discussion of MOU-signing between Mbarara and Ngozi Universities	221007 Books, Periodicals & Newspapers	2,802
	v - Coordinated and promoted the visit of a Burundian PHD candidate to undertake research in the electricity sector in Uganda, in collaboration with the ERA	221008 Computer supplies and Information Technology (IT)	6,511
		221009 Welfare and Entertainment	8,100
		221011 Printing, Stationery, Photocopying and Binding	3,796
		221012 Small Office Equipment	3,326
		222001 Telecommunications	8,675
		222002 Postage and Courier	1,218
		222003 Information and communications technology (ICT)	6,508
		223001 Property Expenses	4,885
		223003 Rent – (Produced Assets) to private entities	714,214
	b) Outcome: An integrated region and strong bilateral ties will translate in greater investment opportunities for Uganda:	227001 Travel inland	26,584
	i - Engaged the Ministry of Foreign Affairs of the Republic of Burundi on the hosting of the Joint Permanent Commission session by Government of Burundi	227002 Travel abroad	41,763
	ii - Held a meeting with the Ministry of Foreign Affairs of Burundi and made clarifications about false allegations of Burundians being denied entry into Uganda	228002 Maintenance - Vehicles	3,968
		228004 Maintenance – Other	7,527
	c) Outcome: Technical cooperation promoted:		
	i - Secured training opportunities for the officers of the UPDF at the Burundian Military Academy (ISCAM)		
	d) Outcome: Regional peace and security promoted:		
	i - Met a delegation of the Forum of Parliaments of the ICGLR on the evolution of the political and security situation in Burundi.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

e) Outcome: More integrated relations with EAC members attained through sports.
 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
 ii - Attended and strongly supported the first edition of the EAC games in Burundi in which Uganda won the first place.
 Protocol services offered to dignitaries

Reasons for Variation in performance

Total	1,866,650
Wage Recurrent	276,331
Non Wage Recurrent	1,590,319
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Promote Economic and Commercial diplomacy Promote Economic and Commercial diplomacy	<p>a) Outcome: Establishment of structures to efficiently and effectively disseminate information on trade and investment</p> <p>i – 4 meetings held with the Association of Ugandans in Burundi to deliberate on trade and investment.</p> <p>ii - 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</p> <p>b) Outcome: Increase in service-export for Uganda;</p> <p>i - Enhanced 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.</p> <p>ii - Assisted Ugandan-owned firm to secure 4 major service contracts (training) in Burundi for International Organisations.</p> <p>c) Outcome: Awareness of investment opportunities in Uganda raised.</p> <p>i - 1 Ugandan who has been working in Burundi has recently invested in stationery production industry back in Uganda. More than 10 Ugandan diaspora have recently launched commercial farming operations at different scales.</p> <p>d) Outcome: Welfare of Ugandan Diaspora enhanced</p> <p>i - Increased appreciation of the Embassy, translating in 9% more voluntary registrations of Uganda diaspora.</p> <p>ii - Diaspora database of Ugandans continues to be enhanced.</p> <p>iii – Assisted 2 Ugandans in distress to be repatriated.</p> <p>e) Outcome: 10% increase in the Mission's NTR collections</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221009 Welfare and Entertainment</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>295,035</p> <p>5,251</p> <p>11,673</p> <p>64,586</p> <p>10,348</p> <p>7,270</p> <p>6,095</p> <p>24,067</p> <p>23,227</p> <p>30,572</p> <p>31,627</p> <p>26,183</p> <p>13,045</p> <p>8,157</p> <p>3,473</p>

Reasons for Variation in performance

	Total	560,612
	Wage Recurrent	0
	Non Wage Recurrent	560,612
	<i>AIA</i>	0

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

Promote trade, investment and tourism	a) Outcome: Tourism promoted
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
between Uganda and Burundi	i - Promoted cultural tourism by coordinating the logistics of 68 Burundians for the Martyrs' Day	211103 Allowances (Inc. Casuals, Temporary)	65,405
Promote trade, investment and tourism between Uganda and Burundi	ii - 2 partnerships built with tour operators in branding Uganda.	223005 Electricity	5,401
Promote trade, investment and tourism between Uganda and Burundi	Opportunities opened up beyond Matrys' day for more excursions by Burundians and residents into Uganda.	227002 Travel abroad	10,557
	iii - 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		
	b) Outcome: increase of investments in Uganda		
	i - A food-processing organization undertook the company registration process in Uganda.		
	c) Outcome: Exports from Uganda increased		
	i - 7 new products (cosmetics, herbal medicines, alcoholic drinks, construction materials) gained market access in Burundi. Current products increased market share by an estimated 4%. Key among them is Uganda Waragi, which the Mission keenly highlighted and promoted during the Independence Day celebrations.		
	ii - 2 Follow-up forums successfully organized with Ugandan traders supported for several trade expos		
	iii - Held meeting with the Come and See Burundi, the organisers of the Burundi International Trade Fair, the largest Burundi annual trade expo, to discuss participation of Uganda Embassy and other Ugandan firms in the Trade Fair in July 2019.		
	Consequently arranged for Ugandan entrepreneurs to actively and effectively participate in the expo, and effectively put forward a case to the Ugandan businesspersons of the vast opportunities awaiting in Burundi and extended markets of Eastern Congo.		
	iv - Coordinated the invitation of Ugandan firms and business entities under UNNCL, UMA and KACITA to participate in the Burundi International Trade Fair.		
	v - Linkage of marketing efforts of the mission to priority commodities.		
	vi - Participated at the Association des Industriels du Burundi (AIB) Annual Exhibition, where a Uganda Embassy Stall displayed promotional materials about Uganda's trade, tourism and investment potential.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- d) Outcome: Support and actualization of the Buy Uganda Build Uganda (BUBU) policy
- i - Championed a shift from the intended roof material for the new Chancery from local materials to tiles from Uganda.
 - ii - 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.
 - iii - 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
- e) Outcome: Increased income opportunities for Ugandan education institutions, and education promoted.
- i - Promoted education expos for Ugandan Education institutions - Around 200 new Burundian pupils and students registered to be studying in Uganda
- f) Outcome: Development of Uganda as a destination for film industry
- ii - 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

Reasons for Variation in performance

	Total	81,363
	Wage Recurrent	0
	Non Wage Recurrent	81,363
	<i>AIA</i>	0
<i>Capital Purchases</i>		
	Total For SubProgramme	2,508,625
	Wage Recurrent	276,331
	Non Wage Recurrent	2,232,294
	<i>AIA</i>	0

Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
To strengthen Relationships between Uganda and Burundi.	<p>a) Outcome: The Embassy will no longer pay rent towards the Chancery offices, thereby freeing up funds towards activities promoting trade, investment, technical cooperation and education.</p> <p>b) Outcome: Staff will be catered for with sufficient space and office facilities including washrooms for PWD and space for breastfeeding staff.</p> <p>i - Continued supervision of the construction of the Embassy Chancery, with construction now at about 90%, and finishing of the Chancery currently underway</p> <p>c) Outcome: Continued support and actualization the Buy Uganda Build Uganda (BUBU) policy.</p> <p>i – More materials manufactured in Uganda were sourced for the Chancery project out of efforts from the Embassy.</p> <p>d) Outcome: Staff capacity enhanced</p> <p>i - PBS utilization is now excellent. The BFP, MPS and quarterly reporting are more focused</p> <p>ii - The mission has been able to better grasp the concept of outcome based budgeting, and all mission activities are now streamlined and focused on achievement of key mandates.</p> <p>iii - Prepared and submitted annual Staff Performance Plans for the Mission Staff, to guide the process of appraisals and improve efficiency in performance of duties.</p> <p>e) 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>f) Outcome: Gender parity enhanced</p> <p>i - Recruited a female member of staff</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>6,560,000</p>

Reasons for Variation in performance

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QUARTER 4: 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
1 - Red tape and bottle necks in the purchase of building material faced by the building constructor			
2 - Tight foreign currency controls in Burundi hindering efficient and quick procurement of materials			
3 - Challenges in road access of materials that are sourced from Uganda			
		Total	6,560,000
		GoU Development	6,560,000
		External Financing	0
		AIA	0
		Total For SubProgramme	6,560,000
		GoU Development	6,560,000
		External Financing	0
		AIA	0
		GRAND TOTAL	9,068,625
		Wage Recurrent	276,331
		Non Wage Recurrent	2,232,294
		GoU Development	6,560,000
		External Financing	0
		AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Bujumbura			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Generated 12 follow-up activities on bilateral cooperation.	a) Outcome: The establishment of inter-university coordination mechanism on skill sharing and joint research.	Item	Spent
Deepen regional integration and Attend 3-regional meetings quarterly.	i - Successfully supported, coordinated and facilitated the 2nd Medical Conference in Bujumbura between Mbarara University of Science and Technology and University of Ngozi	211103 Allowances (Inc. Casuals, Temporary)	207,780
	ii - Visited the University of Ngozi and held meetings with the Rector and other Officials on proposals for partnership between University of Ngozi and Mbarara University of Science and Technology	211105 Missions staff salaries	63,118
Harmonized positions with Burundi on various bilateral regional & international matters and Prepare 2- Monthly update reports, 2-quarterly briefs, minutes of Official & Finance Committee.	iii - Contacted Mbarara University of Science and Technology and submitted proposals for cooperation and partnership with University of Ngozi	213001 Medical expenses (To employees)	39,469
Enhanced bilateral relations & Travel to 6-official functions in various provinces per quarter.	iv - The Discussion of MOU-signing between Mbarara and Ngozi Universities progressing well	221007 Books, Periodicals & Newspapers	1,286
Enhance Burundi's Support of various measures to reduce, prevent conflict & build Capacity in the Great Lakes region.	v - Coordinated and promoted the visit of a Burundian PHD candidate to undertake research in the electricity sector in Uganda, in collaboration with the Electricity Regulatory Agency	221008 Computer supplies and Information Technology (IT)	35
Attend 2-Great Lakes consultation meetings quarterly		221009 Welfare and Entertainment	836
Attended 6-consultative meetings with diplomatic community & also UN Offices on peace & security in Burundi & the region quarterly.		221011 Printing, Stationery, Photocopying and Binding	742
		221012 Small Office Equipment	1,156
		222001 Telecommunications	2,195
		222002 Postage and Courier	147
		222003 Information and communications technology (ICT)	1,238
		223001 Property Expenses	2,862
		223003 Rent – (Produced Assets) to private entities	32,810
		227001 Travel inland	697
		227002 Travel abroad	0
		228002 Maintenance - Vehicles	6
		228004 Maintenance – Other	147
	b) Outcome: An integrated region, steady environment and strong bilateral ties will translate in greater investment opportunities for Uganda:		
	i - Engaged the Ministry of Foreign Affairs of the Republic of Burundi on the hosting of the Joint Permanent Commission session by Government of Burundi		
	ii - Organised and chaired several diplomatic Corps meetings to consider the current situation in Burundi and the region.		
	c) Outcome: Technical cooperation promoted:		
	i - Secured training opportunities for the officers of the UPDF at the Burundian Military Academy (ISCAM)		
	d) Outcome: Regional peace and security promoted:		
	i - Attended the strategic coordination meeting at the ICGLR to strategize on efforts to advance security, stability and		

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Mission in Bujumbura

QUARTER 4: Outputs and Expenditure in Quarter

development in the Great Lakes Region.

e) Outcome: Regional integration enhanced:

i - Undertook analysis and submitted political and socio-economic reports on the on-going security and political situation in Burundi and the Great lakes region, notably the armed skirmishes in the South Kivu Province of DR Congo and their implications

Reasons for Variation in performance

Total	354,523
Wage Recurrent	63,118
Non Wage Recurrent	291,405
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	a) Outcome: Establishment of structures to efficiently and effectively disseminate information on trade and investment i – 2 meetings held with the Executive Committee of the Association of Ugandans in Burundi to deliberate on trade and investment.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 80,861 2,697 1,027 3,536 1,153 2,467 19,963 1,157 2,718 1,642 2,913 75 335 3,473
Handle 1,500 to 3,000 consular services periodically. Consolidate Economic and Commercial diplomacy	b) Outcome: Increase in service-export for Uganda; i - Enhanced 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.		
Consolidate peace, Security and Regional Cooperation in Burundi			
Provide diplomat, protocol and Increase Consular Services			
Engage in political and Regional integration and peace building	c) Outcome: Awareness of investment opportunities in Uganda raised. i – Through concerted efforts of the Mission and close engagements with the Diaspora, 1 Ugandan who has been working in Burundi has recently invested in stationery production industry back in Uganda. More than 10 Ugandan diaspora have recently launched commercial farming operations at different scales.		
Promote trade, investment	d) Outcome: Welfare of Ugandan Diaspora enhanced i - Increased appreciation of the Embassy, translating in 9% more voluntary registrations of Uganda diaspora. ii - Diaspora database of Ugandans continues to be enhanced. iii – Assisted 2 Ugandans in distress to be repatriated. iv - Secured freedom and facilitated the repatriation of a Ugandan, Kamukama Godfrey. He was handed over to his family at Katuna in the presence of Uganda Police and other border Security officials e) Outcome: 10% increase in the Mission's NTR collections		

Reasons for Variation in performance

Total	124,018
Wage Recurrent	0
Non Wage Recurrent	124,018
AIA	0

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

Coordinate & Participate in Exhibition of Ugandan products.	a) Outcome: Tourism promoted i - Promoted cultural tourism by
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QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
Timely issuance of visas & response to economic & consular queries.	coordinating the logistics of 68 Burundians for the Martyrs' Day	
Disseminate training opportunities available in various fields in Uganda	ii - 2 partnerships built with tour operators in branding Uganda. Opportunities opened up beyond Matrys' day for more excursions by Burundians and residents into Uganda.	211103 Allowances (Inc. Casuals, Temporary) 15,823
Initiate , coordinate negotiation leading to implementation of agreement-MOUs in the fields of trade, investment, tourism & human resource development.		223005 Electricity 3,843
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) Outcome: increase of investments in Uganda i - A food-processing organization undertook the company registration process in Uganda.	227002 Travel abroad 10,557
Set excellent general conditions to enhance implementation of agreed positions.	c) Outcome: Exports from Uganda increased i - 7 new products (cosmetics, herbal medicines, alcoholic drinks, construction materials) gained market access in Burundi. Current products increased market share by an estimated 4%. Key among them is Uganda Waragi, which the Mission keenly highlighted and promoted during the Independence Day celebrations. ii – 2 Follow-up forums successfully organized with Ugandan traders supported for several trade expos iii - Held meeting with the Come and See Burundi, the organisers of the Burundi International Trade Fair, the largest Burundi annual trade expo, to discuss participation of Uganda Embassy and other Ugandan firms in the Trade Fair in July 2019. Consequently arranged for Ugandan entrepreneurs to actively and effectively participate in the expo, and effectively put forward a case to the Ugandan businesspersons of the vast opportunities awaiting in Burundi and extended markets of Eastern Congo. iv - Coordinated the invitation of Ugandan firms and business entities under UNNCI, UMA and KACITA to participate in the Burundi International Trade Fair. v - Linkage of marketing efforts of the mission to priority commodities. vi - Participated at the Association des Industriels du Burundi (AIB) Annual Exhibition, where a Uganda Embassy Stall displayed promotional materials about Uganda's trade, tourism and investment potential.	
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 - Championed a shift from the intended roof material for the new Chancery from local materials to tiles from Uganda.	

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Mission in Bujumbura

QUARTER 4: Outputs and Expenditure in Quarter

e) Outcome: Increased income opportunities for Ugandan education institutions, and education promoted.
 i - Promoted education expos for Ugandan Education institutions - Around 200 new Burundian pupils and students registered to be studying in Uganda

Reasons for Variation in performance

	Total	30,223
	Wage Recurrent	0
	Non Wage Recurrent	30,223
	<i>AIA</i>	0
<i>Capital Purchases</i>		
	Total For SubProgramme	508,764
	Wage Recurrent	63,118
	Non Wage Recurrent	445,646
	<i>AIA</i>	0

Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consolidating Promotion of Uganda's Image abroad at the New Uganda Embassy offices in Burundi.	<p>a) Outcome: The Embassy will no longer pay rent towards the Chancery offices.</p> <p>b) Outcome: Staff will be catered for with sufficient space and office facilities including washrooms for PWD and space for breastfeeding staff.</p> <p>i - Continued supervision of the construction of the Embassy Chancery, with construction now at about 90%, and finishing of the Chancery currently underway</p> <p>c) Outcome: Continued support and actualization the Buy Uganda Build Uganda (BUBU) policy.</p> <p>i – More materials manufactured in Uganda were sourced for the Chancery project out of efforts from the Embassy.</p> <p>d) Outcome: Staff capacity enhanced</p> <p>i - PBS utilization is now excellent. The BFP, MPS and quarterly reporting are more focused</p> <p>ii - The mission has been able to better grasp the concept of outcome based budgeting, and all mission activities are now streamlined and focused on achievement of key mandates.</p> <p>iii - Prepared and submitted annual Staff Performance Plans for the Mission Staff, to guide the process of appraisals and improve efficiency in performance of duties.</p> <p>e) Outcome:</p> <p>i - Undertook procedures for disposal of items in accordance with Board of Survey and Internal Audit recommendations</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>5,232,181</p>

Reasons for Variation in performance

- 1 - Red tape and bottle necks in the purchase of building material faced by the building constructor
- 2 - Tight foreign currency controls in Burundi hindering efficient and quick procurement of materials
- 3 - Challenges in road access of materials that are sourced from Uganda

Total	5,232,181
GoU Development	5,232,181
External Financing	0
AIA	0
Total For SubProgramme	5,232,181
GoU Development	5,232,181
External Financing	0
AIA	0

Vote:231

 Mission in Bujumbura

QUARTER 4: Outputs and Expenditure in Quarter

		GRAND TOTAL	5,740,945
Wage Recurrent			63,118
Non Wage Recurrent			445,646
GoU Development			5,232,181
External Financing			0
AIA			0