

Vote:231 Mission in Bujumbura

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.278	0.070	0.059	25.0%	21.3%	85.1%
	Non Wage	2.508	0.627	0.601	25.0%	24.0%	95.9%
Dev.	GoU	1.500	0.375	0.024	25.0%	1.6%	6.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.286	1.072	0.684	25.0%	16.0%	63.8%
Total GoU+Ext Fin (MTEF)		4.286	1.072	0.684	25.0%	16.0%	63.8%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.286	1.072	0.684	25.0%	16.0%	63.8%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.286	1.072	0.684	25.0%	16.0%	63.8%
Total Vote Budget Excluding Arrears		4.286	1.072	0.684	25.0%	16.0%	63.8%

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	4.29	1.07	0.68	25.0%	16.0%	63.8%
Total for Vote	4.29	1.07	0.68	25.0%	16.0%	63.8%

Matters to note in budget execution

- 1) Expenditure on development is based on completion of works done. A period of 6 months from the practical handover has to elapse before payment of the retention.
- 2) Lack of a viable alternative route for Ugandan products into Burundi. Traders have made losses in an attempt to pass their goods via Rwanda. The mission will continue to lobby for an alternative route to be developed through Tanzania, a route which is actually shorter if developed.
- 3) Delays in adhering to procurement processes
- 4) Increased insecurity and uncertain political climate
- 5) No funds allocated for commercial diplomacy hence scaling down on some mission planned activities
- 6) Loss of poundage

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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	
0.139 Bn Shs	SubProgram/Project :01 Headquarters Bujumbura
Reason: Funds released were for two quarters. Unspent funds will be utilized in Q2	
<i>Items</i>	
69,803,400.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds released were for two quarters. Unspent funds will be utilized in Q2	
10,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds released were for two quarters. Unspent funds will be utilized in Q2	
10,000,000.000 UShs	227001 Travel inland
Reason: Funds released were for two quarters. Unspent funds will be utilized in Q2	
9,407,156.000 UShs	221009 Welfare and Entertainment
Reason: Funds released were for two quarters. Unspent funds will be utilized in Q2	
7,250,000.000 UShs	213001 Medical expenses (To employees)
Reason: Funds released were for two quarters. Unspent funds will be utilized in Q2	
0.351 Bn Shs	SubProgram/Project :1125 Strengthening Bujumbura Mission
Reason: Funds released for two quarters and Procurement process still on going	
Expenditure on non-residential building is based on completion of works done. A period of 6 months from the practical handover has to elapse before payment of the retention.	
<i>Items</i>	
176,279,920.000 UShs	312101 Non-Residential Buildings
Reason: Expenditure on non-residential building is based on completion of works done. A period of 6 months from the practical handover has to elapse before payment of the retention.	
100,000,000.000 UShs	312202 Machinery and Equipment
Reason: On going procurement process	
75,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process 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: Wafula James Bichachi

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QUARTER 1: Highlights of Vote Performance

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 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Value	0.70	0

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- 1) Coordinated the successful launch of Uganda Airlines Entebbe- Bujumbura - Entebbe Route. This opened up a window of tourism, trade and investment opportunities.
The mission played a key role in securing designation permission for the airline into Burundi.
- 2) Worked towards increasing investment in trade by 5% by providing actionable information and continuous guidance to two Ugandan firms with interest in establishing steel manufacturing and printing businesses in Burundi
- 3) Furnished four major tour operators in Burundi with key information on attractive tourists activities in Uganda.
- 4) Promoted Education in Uganda by circulating advertisements for Ugandan universities to prospective Burundian students and attended to 45 educational inquiries about Uganda
- 5) The chancery building has achieved 90% completion.
- 6)Enhanced regional cooperation by receiving and facilitating the settling of 2 senior UPDF Officers at the Burundi staff and command collage
- 7) Facilitated exchange of correspondences and coordinated a meeting between His Excellency the President and UN Special envoy on Burundi on matters of inter-Burundi Dialogue
- 8) Issued 50 visas and travel documents
- 9) Successfully Coordinated the preparation of the Uganda Independence Day celebrations with help from the association of Ugandans 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
Program 1652 Overseas Mission Services	4.29	1.07	0.68	25.0%	16.0%	63.8%
<i>Class: Outputs Provided</i>	2.79	0.70	0.66	25.0%	23.7%	94.8%
165201 Cooperation frameworks	2.14	0.54	0.48	25.1%	22.4%	89.5%
165202 Consulars services	0.54	0.14	0.18	25.9%	32.8%	126.9%
165204 Promotion of trade, tourism, education, and investment	0.11	0.02	0.00	19.5%	4.0%	20.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1.50	0.38	0.02	25.0%	1.6%	6.3%
165272 Government Buildings and Administrative Infrastructure	0.80	0.20	0.02	25.0%	3.0%	11.9%
165277 Purchase of Specialised Machinery and Equipment	0.40	0.10	0.00	25.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.30	0.08	0.00	25.0%	0.0%	0.0%
Total for Vote	4.29	1.07	0.68	25.0%	16.0%	63.8%

Table V3.2: 2019/20 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	2.79	0.70	0.66	25.0%	23.7%	94.8%
211103 Allowances (Inc. Casuals, Temporary)	1.36	0.34	0.27	24.9%	19.8%	79.5%
211105 Missions staff salaries	0.28	0.07	0.06	25.0%	21.3%	85.1%
212101 Social Security Contributions	0.01	0.00	0.00	25.0%	17.8%	71.3%
213001 Medical expenses (To employees)	0.03	0.01	0.00	24.2%	0.0%	0.0%
221001 Advertising and Public Relations	0.05	0.01	0.00	20.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	10.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.00	0.00	8.3%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.01	0.00	27.5%	8.7%	31.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.00	0.00	12.5%	5.0%	40.1%
221012 Small Office Equipment	0.01	0.00	0.00	20.0%	8.2%	41.1%
222001 Telecommunications	0.01	0.00	0.00	25.0%	24.3%	97.2%
222002 Postage and Courier	0.00	0.00	0.00	23.9%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	16.7%	4.9%	29.7%
223001 Property Expenses	0.01	0.00	0.00	10.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.55	0.16	0.27	29.0%	49.1%	169.4%
223004 Guard and Security services	0.02	0.01	0.01	25.0%	26.3%	105.3%
223005 Electricity	0.02	0.01	0.00	25.0%	6.0%	24.1%
223006 Water	0.01	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.02	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.06	0.01	0.00	16.7%	0.0%	0.0%
227002 Travel abroad	0.09	0.02	0.03	23.9%	27.8%	116.1%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	20.0%	21.7%	108.4%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	27.9%	111.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	25.0%	0.0%	0.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	1.50	0.38	0.02	25.0%	1.6%	6.3%
312101 Non-Residential Buildings	0.80	0.20	0.02	25.0%	3.0%	11.9%
312202 Machinery and Equipment	0.40	0.10	0.00	25.0%	0.0%	0.0%

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312203 Furniture & Fixtures	0.30	0.08	0.00	25.0%	0.0%	0.0%
Total for Vote	4.29	1.07	0.68	25.0%	16.0%	63.8%

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	4.29	1.07	0.68	25.0%	16.0%	63.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.79	0.70	0.66	25.0%	23.7%	94.8%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	1.50	0.38	0.02	25.0%	1.6%	6.3%
Total for Vote	4.29	1.07	0.68	25.0%	16.0%	63.8%

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Bujumbura

Outputs Provided

Output: 01 Cooperation frameworks

Sign 2 Memoranda of Understandings on technical cooperation between Uganda and Burundi
Follow up 3 summit directives of EAC, COMESA and other regional economic blocs and initiatives
Participate in 3 initiatives to regional integration under the framework of East African Community

Enhanced regional cooperation by receiving and facilitating the settling of two (2) senior UPDF officers at the Burundi Staff and Command College

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	270,197
211105 Missions staff salaries	59,216
212101 Social Security Contributions	1,783
221009 Welfare and Entertainment	4,343
221011 Printing, Stationery, Photocopying and Binding	1,003
221012 Small Office Equipment	823
222001 Telecommunications	2,916
222003 Information and communications technology (ICT)	742
223003 Rent – (Produced Assets) to private entities	125,516
227002 Travel abroad	11,232
228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Total	480,270
Wage Recurrent	59,216
Non Wage Recurrent	421,054
AIA	0

Output: 02 Consulars services

Help 10 Ugandans in distress
Hold 1 meeting with Ugandans in the Diaspora
Issue 200 visas and Travel Documents
Provide protocol services at 5 National celebrations, summits and conferences
Visit 4 Ugandans in detention

Exhibited the policy of ensuring the welfare of Ugandan diaspora by successfully assisting one (1) Ugandan who had been trafficked to Burundi on false job opportunity to return to Uganda.

Issued a total of 50 visas and travel documents

Exhibited the policy of ensuring the welfare of Ugandan diaspora by visiting one (1) Ugandan who was in prison detention for a civil debt. The mission secured his release.

Item	Spent
223003 Rent – (Produced Assets) to private entities	144,753
223004 Guard and Security services	5,266
223005 Electricity	1,204
227002 Travel abroad	10,579
227004 Fuel, Lubricants and Oils	10,837
228002 Maintenance - Vehicles	3,088

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	175,727
		Wage Recurrent	0
		Non Wage Recurrent	175,727
		AIA	0

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

	Item	Spent
Celebrate 1 national day	227002 Travel abroad	4,313
Attract 2,000 Burundian students to study in Uganda	Circulated advertisements for Ugandan universities admissions to Burundian prospective students.	
Attract 20 Burundian investors to Uganda		
Attract 50,000 tourists from Burundi to Uganda		
Attract USD 60 Million worth of Export revenue from Burundian market	Followed up on Burundian students' enrollment to Victoria University in Uganda	
Coordinate 2 activities aimed at elimination of Non-Tariff Barriers (NTB's)		
Established a Uganda Exhibition Hall / Centre in Burundi	Promptly took action to help realize the attainment of 15 million USD worth of exports to Burundi by calling and holding two (2) strategy meetings with Ugandan firms operating in the Burundian market (i.e MOGAS and MOVIT)	
Increase investment and trade between Uganda and Burundi by 20% per year		
Link 4 Ugandan tour operators with their counter parts in Bujumbura	This was to help them identify solutions to foreign exchange on the market. These challenges had recently begun to affect the smooth flow of trade.	
Participate in 2 investment promotional events in liaison with other stakeholders		
Participate in 2 tourism promotional events in liaison with other stakeholders		
Participate in 2 trade fairs and exhibitions in both countries		
	The Mission took steps to eliminate non-trade barriers in the region thus enhancing trade, by participating and making a presentation on one event that was specifically aimed at eliminating non-trade barriers (the trade workshop organized by Trademark East Africa on elimination of Non-Tariff barriers to trade in East Africa)	
	Concrete steps taken to increase investment and trade in Uganda by successfully meeting the CFCIB Executive to extend invitation to participate in the Uganda international Trade Fair 2019	
	Provided actionable information and continuous guidance and support to two	

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

inquiries from Ugandan firms with interest in establishing business in Burundi (steel manufacture and printing)

Worked towards creating a fruitful linkage between resident tour operators by holding meetings with and distributing assorted tourism promotion information to four major tour operators in Burundi. Follow ups are planned to ensure the linkages ultimately result in growth of tourist numbers

Attended to 45 educational inquiries about Uganda.

Organized one promotional event in Bujumbura (the launch of Uganda Airlines flight to Bujumbura and used the occasion to market Uganda's tourism potential to travelers, corporate firms and some tourist

Reasons for Variation in performance

Total	4,313
Wage Recurrent	0
Non Wage Recurrent	4,313
AIA	0
Total For SubProgramme	660,310
Wage Recurrent	59,216
Non Wage Recurrent	601,094
AIA	0

Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

New chancery commissioned and occupied	Chancery construction at 90% completion	Item	Spent
Designs for proposed staff apartments prepared	level	312101 Non-Residential Buildings	23,720
construction completed and maintained			

Reasons for Variation in performance

Total	23,720
GoU Development	23,720
External Financing	0
AIA	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 77 Purchase of Specialised Machinery and Equipment			
Install security and communication equipment and systems	Procurement process initiated	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Furniture and fixtures			
furniture for new chancery Procured	Procurement process initiated	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			23,720
			GoU Development
			23,720
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			684,030
			Wage Recurrent
			59,216
			Non Wage Recurrent
			601,094
			GoU Development
			23,720
			External Financing
			0
			AIA
			0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Bujumbura

Outputs Provided

Output: 01 Cooperation frameworks

Follow up 1 summit directives of EAC, COMESA and other regional economic blocs and initiatives

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	270,197
211105 Missions staff salaries	59,216
212101 Social Security Contributions	1,783
221009 Welfare and Entertainment	4,343
221011 Printing, Stationery, Photocopying and Binding	1,003
221012 Small Office Equipment	823
222001 Telecommunications	2,916
222003 Information and communications technology (ICT)	742
223003 Rent – (Produced Assets) to private entities	125,516
227002 Travel abroad	11,232
228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Total	480,270
Wage Recurrent	59,216
Non Wage Recurrent	421,054
AIA	0

Output: 02 Consulars services

Help 2 Ugandans in distressIssue 50 visas and Travel DocumentsVisit 1 Ugandans in detention

Item	Spent
223003 Rent – (Produced Assets) to private entities	144,753
223004 Guard and Security services	5,266
223005 Electricity	1,204
227002 Travel abroad	10,579
227004 Fuel, Lubricants and Oils	10,837
228002 Maintenance - Vehicles	3,088

Issued a total of 50 visas and travel documents

Exhibited the policy of ensuring the welfare of Ugandan diaspora by visiting one (1) Ugandan who was in prison detention for a civil debt. The mission secured his release.

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	175,727
		Wage Recurrent	0
		Non Wage Recurrent	175,727
		AIA	0

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

	Item	Spent
Attract 5 Burundian investors to Uganda Attract 12,500 tourists from Burundi to Uganda Attract USD 15 Million worth of Export revenue from Burundian market Coordinate 1 activities aimed at elimination of Non-Tariff Barriers (NTB's) Increase investment and trade between Uganda and Burundi by 5% per year Link 1 Ugandan tour operators with their counter parts in Bujumbura Participate in 1 investment promotional events in liaison with other stakeholders Participate in 1 tourism promotional events in liaison with other stakeholders	<p>227002 Travel abroad</p> <p>Circulated advertisements for Ugandan universities admissions to Burundian prospective students.</p> <p>Followed up on Burundian students' enrollment to Victoria University in Uganda</p> <p>Promptly took action to help realize the attainment of 15 million USD worth of exports to Burundi by calling and holding two (2) strategy meetings with Ugandan firms operating in the Burundian market (i.e MOGAS and MOVIT)</p> <p>This was to help them identify solutions to foreign exchange on the market. These challenges had recently begun to affect the smooth flow of trade.</p> <p>The Mission took steps to eliminate non-trade barriers in the region thus enhancing trade, by participating and making a presentation on one event that was specifically aimed at eliminating non-trade barriers (the trade workshop organized by Trademark East Africa on elimination of Non-Tariff barriers to trade in East Africa)</p> <p>Concrete steps taken to increase investment and trade in Uganda by successfully meeting the CFCIB Executive to extend invitation to participate in the Uganda international Trade Fair 2019</p> <p>Provided actionable information and continuous guidance and support to two inquiries from Ugandan firms with interest in establishing business in Burundi (steel manufacture and printing)</p>	4,313

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QUARTER 1: Outputs and Expenditure in Quarter

Worked towards creating a fruitful linkage between resident tour operators by holding meetings with and distributing assorted tourism promotion information to four major tour operators in Burundi. Follow ups are planned to ensure the linkages ultimately result in growth of tourist numbers

Attended to 45 educational inquiries about Uganda.

Organized one promotional event in Bujumbura (the launch of Uganda Airlines flight to Bujumbura and used the occasion to market Uganda's tourism potential to travelers, corporate firms and some tourist

Reasons for Variation in performance

Total	4,313
Wage Recurrent	0
Non Wage Recurrent	4,313
AIA	0
Total For SubProgramme	660,310
Wage Recurrent	59,216
Non Wage Recurrent	601,094
AIA	0

Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
New chancery commissioned and occupied	312101 Non-Residential Buildings	23,720
Designs for proposed staff apartments prepared	Chancery construction at 90% completion level	
Chancery construction completed and maintained		

Reasons for Variation in performance

Total	23,720
GoU Development	23,720
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Purchase and Install security and communication equipment and systems	Procurement process initiated	Item	Spent
Procurement of state-of-the art technology ICT equipment			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
furniture for new chancery Procured	Procurement process initiated	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	23,720
		GoU Development	23,720
		External Financing	0
		AIA	0
		GRAND TOTAL	684,030
		Wage Recurrent	59,216
		Non Wage Recurrent	601,094
		GoU Development	23,720
		External Financing	0
		AIA	0

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QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Bujumbura

Outputs Provided

Output: 01 Cooperation frameworks

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	69,803	0	69,803
211105 Missions staff salaries	10,334	0	10,334
212101 Social Security Contributions	717	0	717
213001 Medical expenses (To employees)	3,750	0	3,750
221007 Books, Periodicals & Newspapers	500	0	500
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
221009 Welfare and Entertainment	3,157	0	3,157
221011 Printing, Stationery, Photocopying and Binding	1,497	0	1,497
221012 Small Office Equipment	1,177	0	1,177
222001 Telecommunications	84	0	84
222002 Postage and Courier	478	0	478
222003 Information and communications technology (ICT)	1,758	0	1,758
223001 Property Expenses	500	0	500
223003 Rent – (Produced Assets) to private entities	(41,016)	0	(41,016)
227001 Travel inland	2,500	0	2,500
227002 Travel abroad	(3,732)	0	(3,732)
228004 Maintenance – Other	2,500	0	2,500
Total	56,509	0	56,509
Wage Recurrent	10,334	0	10,334
Non Wage Recurrent	46,174	0	46,174
AIA	0	0	0

Vote:231 Mission in Bujumbura

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consular services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	3,500	0	3,500
	221009 Welfare and Entertainment	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	(69,753)	0	(69,753)
	223004 Guard and Security services	(266)	0	(266)
	223005 Electricity	3,796	0	3,796
	223006 Water	2,500	0	2,500
	224004 Cleaning and Sanitation	2,500	0	2,500
	226001 Insurances	5,000	0	5,000
	227001 Travel inland	5,000	0	5,000
	227002 Travel abroad	(3,079)	0	(3,079)
	227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	(837)	0	(837)
	228002 Maintenance - Vehicles	(588)	0	(588)
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	(37,227)	0	(37,227)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(37,227)	0	(37,227)
	AIA	0	0	0

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	10,000	0	10,000
	221009 Welfare and Entertainment	1,250	0	1,250
	227001 Travel inland	2,500	0	2,500
	227002 Travel abroad	3,187	0	3,187
	Total	16,937	0	16,937
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,937	0	16,937
	AIA	0	0	0

Development Projects

Vote:231 Mission in Bujumbura

QUARTER 2: Revised Workplan

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	176,280	0	176,280
Total	176,280	0	176,280
<i>GoU Development</i>	<i>176,280</i>	<i>0</i>	<i>176,280</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery and Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	100,000	0	100,000
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	75,000	0	75,000
Total	75,000	0	75,000
<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</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	387,499	0	387,499
<i>Wage Recurrent</i>	<i>10,334</i>	<i>0</i>	<i>10,334</i>
<i>Non Wage Recurrent</i>	<i>25,884</i>	<i>0</i>	<i>25,884</i>
<i>GoU Development</i>	<i>351,280</i>	<i>0</i>	<i>351,280</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>