

Vote:231 Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.278	0.139	0.126	50.0%	45.1%	90.2%
	Non Wage	2.508	1.254	1.075	50.0%	42.9%	85.7%
Dev't.	GoU	1.500	0.750	0.098	50.0%	6.5%	13.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.286	2.143	1.299	50.0%	30.3%	60.6%
Total GoU+Ext Fin (MTEF)		4.286	2.143	1.299	50.0%	30.3%	60.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.286	2.143	1.299	50.0%	30.3%	60.6%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.286	2.143	1.299	50.0%	30.3%	60.6%
Total Vote Budget Excluding Arrears		4.286	2.143	1.299	50.0%	30.3%	60.6%

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	2.14	1.30	50.0%	30.3%	60.6%
Total for Vote	4.29	2.14	1.30	50.0%	30.3%	60.6%

Matters to note in budget execution

1. The Mission was allocated funds for purchase of Furniture for the chancery, but this will be done in the third quarter when all the funds have been released. Additionally, the mission faces challenges in financial and technical capacity of local vendors in fulfilling bid requirements by the mission in accordance with the PPDA Act.

The mission was also allocated funds for purchase of machinery and equipment. The mission has to await on any decision to procure equipment as there is the possibility of having to procure a transformer to allow connection to national grid, as the Government of Burundi has not provided the connection as was promised.

2. The increasing cost of living and under funding of the Mission renders execution of the Mission's mandate difficult.

3. Expenditure on development is based on completion of works done. A period of 6 months from the practical handover must elapse before payment of the retention.

4. Increased insecurity and uncertain political climate

5. Lack of Funds for commercial diplomacy continue to hinder the ability of Mission officials to participate in relevant meetings and activities planned for the promotion of trade, tourism, education. This also forces the scaling down of some activities.

Vote:231 Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

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	
0.046 Bn Shs	SubProgram/Project :01 Headquarters Bujumbura
Reason:	
<i>Items</i>	
6,586,800.000 UShs	213001 Medical expenses (To employees)
Reason: The cover is due at the end of Q2 and invoices are presented in two installments. The second medical cover invoice will be paid in Q3 upon receipt of the 2nd installment invoice.	
6,445,304.000 UShs	221009 Welfare and Entertainment
Reason: Funds were meant for staff lunch at the new office premises. These will be absorbed when we move into the new offices	
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The planned purchases were for the new chancery after the mission moves into the new complex.	
5,000,000.000 UShs	223006 Water
Reason: The Official Residence water bills are yet to be delivered for payment by Regideso. These will be cleared as soon as they are received	
4,854,068.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fuel is paid by lumpsum billing. The mission will pay the next bill when presented with the document, early Q3	
0.652 Bn Shs	SubProgram/Project :1125 Strengthening Bujumbura Mission
Reason: Expenditure on development is based on completion of works done. A period of 6 months from the practical handover must elapse before payment of the retention.	
<i>Items</i>	
301,683,599.000 UShs	312101 Non-Residential Buildings
Reason: Expenditure on development is based on completion of works done. A period of 6 months from the practical handover must elapse before payment of the retention.	
200,000,000.000 UShs	312202 Machinery and Equipment
Reason: The Mission was allocated funds for purchase of machinery and equipment for the chancery, but these will be done in the third quarter when all the funds have been released.	
The mission has to await on any decision to procure equipment as there is the possibility of having to procure a transformer to allow connection to national grid, as the state has not provided the connection as was promised.	
150,000,000.000 UShs	312203 Furniture & Fixtures

Vote:231 Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

Reason: The Mission was allocated funds for purchase of Furniture for the chancery, but these will be done in the third quarter when all the funds have been released.

Bidding process based on PPDA guidelines has begun and early in Q3 the winner will be announced.

Additionally, the mission faces challenges in financial and technical capacity of local vendors in fulfilling bid requirements by the mission.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Wafula James Bichachi			
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 Q2
Number of cooperation frameworks negotiated, and concluded	Value	0.70	1

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:231 Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

1. Flights to/from Bujumbura by Uganda Airlines increased from 3 to 4 times a week:

The mission, in organizing the Uganda independence celebrations, allotted a key slot to the country manager of Uganda Airlines to explain the vision of the airline and market the unique value offerings. With leaders and representatives of missions, international organizations and key businesses present at the event, this went a long way in bearing fruit and a new flight on Sunday was added as a result.

2. Increased interest in Uganda as a travel destination for business and tourism

The mission also worked closely with Uganda Airlines in responding to queries and directing persons to the airline's temporary offices, while their current office was still being set up.

3. Increase in leisure tourism and corresponding growth in earning per tourist numbers

The mission not only re-branded the reception area (which acts as the consular area) but embarked on a deliberate plan to subtly but directly market to the visa applicants the vast leisure tourist attractions Uganda has on offer. This has resulted in feedback by the applicants of extended stays in Uganda after conclusion of their initial business.

4. Increase of Ugandan exports. Workable options arrived at for a smoother import process of Ugandan construction materials into Burundi. Investments into Uganda also enhanced.

Undertook a consular visit to 11 Ugandans working in Kigutu, contracted by Roko Construction Ltd. to construct a cutting-edge hospital in Rumonge Province. Actionable solutions on better import processes of Ugandan construction materials were arrived at. Investments into Uganda enhanced by articulating investment opportunities back home in Uganda.

5. Groundwork laid for sharp increase in exports from Uganda and also investments into Uganda.

Participated in the Trademark East Africa Burundi 31st National Oversight Committee (NOC) meeting and exchanged ideas on interlinkages between Uganda and Burundi and how to support trade between the two countries.

6. Cross-cutting issues addressed and key sensitization on HIV/AIDS achieved

Participated in the international HIV/AIDS day alongside Ugandan Diaspora and the community of people living with HIV/AIDS in Buyenzi zone, Bujumbura. Highlights of key contents of the Presidential handbook on ending HIV/AIDS by 2030 were communicated.

7. Regional integration promoted, and protocol services provided.

Coordinated and participated in the International Women Leaders' conference, organized by the First Lady of Burundi. First Lady of Uganda was represented at the conference and made a presentation and handed over a gift.

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	2.14	1.30	50.0%	30.3%	60.6%
<i>Class: Outputs Provided</i>	2.79	1.39	1.20	50.0%	43.1%	86.2%
165201 Cooperation frameworks	2.14	1.07	0.90	50.1%	41.9%	83.5%
165202 Consulars services	0.54	0.28	0.27	51.8%	49.6%	95.8%
165204 Promotion of trade, tourism, education, and investment	0.11	0.04	0.04	39.0%	35.6%	91.2%
<i>Class: Capital Purchases</i>	1.50	0.75	0.10	50.0%	6.6%	13.1%
165272 Government Buildings and Administrative Infrastructure	0.80	0.40	0.10	50.0%	12.3%	24.6%
165277 Purchase of Specialised Machinery and Equipment	0.40	0.20	0.00	50.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.30	0.15	0.00	50.0%	0.0%	0.0%
Total for Vote	4.29	2.14	1.30	50.0%	30.3%	60.6%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:231 Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.79	1.39	1.20	50.0%	43.1%	86.2%
211103 Allowances (Inc. Casuals, Temporary)	1.36	0.68	0.58	49.8%	42.9%	86.0%
211105 Missions staff salaries	0.28	0.14	0.13	50.0%	45.1%	90.2%
212101 Social Security Contributions	0.01	0.01	0.00	50.0%	35.6%	71.2%
213001 Medical expenses (To employees)	0.03	0.01	0.01	48.3%	26.4%	54.6%
221001 Advertising and Public Relations	0.05	0.02	0.02	40.0%	38.3%	95.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	20.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	16.7%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.03	0.02	55.0%	42.1%	76.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.0%	10.0%	40.0%
221012 Small Office Equipment	0.01	0.00	0.00	40.0%	33.2%	83.1%
222001 Telecommunications	0.01	0.01	0.00	50.0%	38.5%	77.0%
222002 Postage and Courier	0.00	0.00	0.00	47.8%	20.6%	43.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	33.3%	25.8%	77.5%
223001 Property Expenses	0.01	0.00	0.00	20.0%	10.0%	50.2%
223003 Rent – (Produced Assets) to private entities	0.55	0.32	0.29	58.0%	53.1%	91.5%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	36.1%	72.3%
223005 Electricity	0.02	0.01	0.01	50.0%	41.8%	83.5%
223006 Water	0.01	0.01	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.01	0.01	0.00	50.0%	21.0%	42.0%
226001 Insurances	0.02	0.01	0.01	50.0%	45.8%	91.6%
227001 Travel inland	0.06	0.02	0.02	33.3%	32.1%	96.2%
227002 Travel abroad	0.09	0.05	0.04	47.9%	45.8%	95.7%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	50.0%	43.0%	85.9%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	40.0%	30.3%	75.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	44.4%	88.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	35.2%	70.4%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	31.1%	62.2%
Class: Capital Purchases	1.50	0.75	0.10	50.0%	6.6%	13.1%
312101 Non-Residential Buildings	0.80	0.40	0.10	50.0%	12.3%	24.6%
312202 Machinery and Equipment	0.40	0.20	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.15	0.00	50.0%	0.0%	0.0%
Total for Vote	4.29	2.14	1.30	50.0%	30.3%	60.6%

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	2.14	1.30	50.0%	30.3%	60.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.79	1.39	1.20	50.0%	43.1%	86.2%

Vote:231

Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	1.50	0.75	0.10	50.0%	6.6%	13.1%
Total for Vote	4.29	2.14	1.30	50.0%	30.3%	60.6%

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	Signing of MOU between Ngozi University and Mbarara University of Science and Technology expected in Q3	Item	Spent
Follow up 3 summit directives of EAC, COMESA and other regional economic blocs and initiatives	Participated in the international HIV/AIDS day alongside Ugandan Diaspora and the community of people living with HIV/AIDS in Buyenzi zone, Bujumbura. Highlights of key contents of the Presidential handbook on ending HIV/AIDS by 2030 were communicated.	211103 Allowances (Inc. Casuals, Temporary)	584,927
Participate in 3 initiatives to regional integration under the framework of East African Community	Participated in several national events at the invitation of the Government of Burundi in Gitega and Bujumbura	211105 Missions staff salaries	125,505
	Hosted Members of Parliament of Uganda and participated in the 10th session of the Forum of Parliaments of the International Conference on the Great Lakes Region (ICGLR)	212101 Social Security Contributions	3,562
	Enhanced regional cooperation by receiving and facilitating the settling of two (2) senior UPDF officers at the Burundi Staff and Command College	213001 Medical expenses (To employees)	5,935
	Participated in the EAC meetings in Arusha, Tanzania (senior official meeting, meeting of Permanent Secretaries and Council of Ministers) 24th – 29th November 2019	221009 Welfare and Entertainment	11,006
		221011 Printing, Stationery, Photocopying and Binding	2,001
		221012 Small Office Equipment	3,323
		222001 Telecommunications	4,617
		222002 Postage and Courier	412
		222003 Information and communications technology (ICT)	3,876
		223001 Property Expenses	502
		223003 Rent – (Produced Assets) to private entities	125,516
		227001 Travel inland	4,809
		227002 Travel abroad	14,552
		228002 Maintenance - Vehicles	3,104
		228004 Maintenance – Other	3,111

Reasons for Variation in performance

MOU expected to be signed in Q3

Total	896,758
Wage Recurrent	125,505
Non Wage Recurrent	771,253
<i>AIA</i>	0

Output: 02 Consulars services

Vote:231 Mission in Bujumbura

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Help 10 Ugandans in distress	Provided consular assistance and facilitated the repatriation of one Ugandan (Mr. Ssemugera Henry) to Uganda. He had attempted to seek asylum but was proved to be an economic refugee.	Item	Spent
Hold 1 meeting with Ugandans in the Diaspora		213001 Medical expenses (To employees)	1,978
Issue 200 visas and Travel Documents		221009 Welfare and Entertainment	9,246
Provide protocol services at 5 National celebrations, summits and conferences		223003 Rent – (Produced Assets) to private entities	166,504
Visit 4 Ugandans in detention		223004 Guard and Security services	7,228
		223005 Electricity	8,352
	Exhibited the policy of ensuring the welfare of Ugandan diaspora by visiting one (1) Ugandan who was in detention for a civil debt. The mission secured his release	224004 Cleaning and Sanitation	2,100
		226001 Insurances	9,157
		227001 Travel inland	9,551
		227002 Travel abroad	14,558
	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.	227003 Carriage, Haulage, Freight and transport hire	8,595
		227004 Fuel, Lubricants and Oils	15,146
		228002 Maintenance - Vehicles	5,784
	Held meeting with the Executive Committee of the Association of Ugandans in Burundi.	228003 Maintenance – Machinery, Equipment & Furniture	7,040
	Hosted a joint Independence Day celebration dinner with the Association of Ugandans living in Burundi.		
	Issued 26 visas and 31 travel documents		
	Issued certificates of identity to Ugandans in Burundi, whose travel documents were either lost or expired.		
	Coordinated and participated in the International Women Leaders' conference, organized by the First Lady of Burundi. First Lady of Uganda was represented at the conference and made a presentation and handed over a gift.		
	Extended consular assistance to a Ugandan, Mr. Robert Masajjage, who was arrested, tried in court over work-related disputes with his employers, and liaised with his family to secure legal help and get him released		

Reasons for Variation in performance

Vote:231 Mission in Bujumbura

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	265,241
		Wage Recurrent	0
		Non Wage Recurrent	265,241
		<i>AIA</i>	0

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

	Item	Spent
Celebrate 1 national day	221001 Advertising and Public Relations	19,149
Attract 2,000 Burundian students to study in Uganda	221009 Welfare and Entertainment	802
Attract 20 Burundian investors to Uganda	227001 Travel inland	4,878
Attract 50,000 tourists from Burundi to Uganda	227002 Travel abroad	13,936
Attract USD 60 Million worth of Export revenue from Burundian market		
Coordinate 2 activities aimed at elimination of Non-Tariff Barriers (NTB's)		
Established a Uganda Exhibition Hall / Centre in Burundi		
Increase investment and trade between Uganda and Burundi by 20% per year		
Link 4 Ugandan tour operators with their counter parts in Bujumbura		
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		
	Participated in the 1st Edition of the Academic and Public-Private partnership Fair and Forum in Gitega, organized by the Ministry of Higher Education, Agency for Investment Promotion and Higher institute of Management and made presentations on Uganda's experience in Public-Private Partnership, and the positive gains investors are reaping.	
	The mission not only re-branded the reception area (which acts as the counselor area) but embarked on a deliberate plan to subtly but directly market to the visa applicants the vast leisure tourist attractions Uganda has on offer. This has resulted in feedback by the applicants of extended stays in Uganda after conclusion of their initial business.	
	The mission also worked closely with Uganda Airlines in responding to queries and directing persons to the airline's temporary offices, while their current office was still being set up.	
	The mission, in organizing the Uganda independence celebrations, allotted a key slot to the country manager of Uganda Airlines to explain the vision of the airline and market the unique value offerings. With leaders and representatives of missions, international organizations and key businesses present at the event, this went a long way in bearing fruit and a new flight on Sunday was added as a result.	
	Undertook a consular visit to 11 Ugandans working in Kigutu, contracted by Roko Construction Ltd. to construct a cutting-edge hospital in Rumonge	

Vote:231

Mission in Bujumbura

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Province. Actionable solutions on better import processes of Ugandan construction materials were arrived at. Investments into Uganda enhanced by articulating investment opportunities back home in Uganda.

Promptly took action to help realize the attainment of 15Million 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).

This was to help them identify solutions to foreign exchange challenges on the market. These challenges had recently begun to affect the smooth flow of trade.

The mission took steps to eliminate non-trade barriers in the region thus enhancing trade, by participated and made a presentation on one event that was specifically aimed at eliminating non-trade barriers (the Trade Workshop organised 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

Worked toward increasing investment in trade to 5% by providing actionable information and continuous guidance and support to two inquiries from Ugandan firms with interest in establishing business in Burundi (steel manufacture and printing)

Participated in the Trademark East Africa Burundi 31st National Oversight Committee (NOC) meeting and exchanged ideas on interlinkages between Uganda and Burundi and how to support trade between the two countries.

Vote:231 Mission in Bujumbura

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

Lack of commercial diplomacy funding forced the mission to either scale down or cut down some activities

Total	38,766
Wage Recurrent	0
Non Wage Recurrent	38,766
AIA	0
Total For SubProgramme	1,200,765
Wage Recurrent	125,505
Non Wage Recurrent	1,075,260
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 Designs for proposed staff apartments prepared Chancery construction completed and maintained	Continued supervision of the construction of the Embassy Chancery, with construction now at about 96%, and finishing of the Chancery currently underway In coordination with the Construction Management Team, secured extension of construction time by 40 additional days.	312101 Non-Residential Buildings 98,316

Reasons for Variation in performance

Funding for this activity not provided this financial year

Total	98,316
GoU Development	98,316
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Spent
Install security and communication equipment and systems	Undertook the PPDA procurement process of furniture for the new chancery.	

Reasons for Variation in performance

The mission had to wait on the procurement process for the equipment for full funding to be available with Q3 release.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
furniture for new chancery Procured	Undertook the PPDA procurement process of furniture for the new chancery.	

Reasons for Variation in performance

Vote:231

Mission in Bujumbura

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	98,316
		GoU Development	98,316
		External Financing	0
		AIA	0
		GRAND TOTAL	1,299,081
		Wage Recurrent	125,505
		Non Wage Recurrent	1,075,260
		GoU Development	98,316
		External Financing	0
		AIA	0

Vote:231 Mission in Bujumbura

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters Bujumbura

Outputs Provided

Output: 01 Cooperation frameworks

Sign 1 Memorandum of Understandings on technical cooperation between Uganda and Burundi Follow up 1 summit directives of EAC, COMESA and other regional economic blocs and initiatives Participate in 1 initiatives to regional integration under the framework of East African Community	Outcome 1: MOU discussions between Ngozi University and Mbarara University of Science and Technology are progressive and are currently at an advanced stage. Outcome 2: Cross-cutting issues addressed and key sensitization on HIV/AIDS achieved. Outcome 3: Contents of Presidential handbook on ending HIV/AIDS by 2030 unveiled Outcome 4: Technical cooperation between Uganda and Burundi boosted. Outcome 5: Regional integration promoted, and Uganda's image improved Outcome 6: Regional peace and security boosted Regional integration greatly promoted. Outcome 7: Regional peace and security boosted Regional integration agenda advanced and supported.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 314,730 66,289 1,779 5,935 6,664 998 2,500 1,702 412 3,133 502 4,809 3,320 604 3,111
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Reasons for Variation in performance

MOU expected to be signed in Q3

Total	416,488
Wage Recurrent	66,289
Non Wage Recurrent	350,199
AIA	0

Output: 02 Consulars services

Vote:231 Mission in Bujumbura

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Help 3 Ugandans in distressHold 1 meeting with Ugandans in the DiasporaIssue 50 visas and Travel DocumentsProvide protocol services at 1 National celebrations, summits and conferenceVisit 1 Ugandans in detention	Outcome 1: Ugandans in Diaspora supported, and consular services extended. Outcome 2: Uganda's image greatly improved. Outcome 3: Non tax revenue collected, and consular services extended. Outcome 4: Regional integration promoted, and protocol services provided. Outcome 5: Uganda's image greatly improved. Outcome 1 (cont): Ugandans in Diaspora supported, and consular services extended.	Item 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 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	Spent 1,978 9,246 21,751 1,962 7,149 2,100 9,157 9,551 3,979 8,595 4,309 2,696 7,040
Reasons for Variation in performance			
			Total 89,514
			Wage Recurrent 0
			Non Wage Recurrent 89,514
			AIA 0

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

Vote:231 Mission in Bujumbura

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 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 trade fairs and exhibitions in both countries	Outcome 1: Boosting of technical cooperation between Uganda and Burundi. Outcome 2: Investments into Uganda promoted Output 3: Increase in leisure tourism and corresponding growth in earning per tourist numbers Outcome 4: Increased interest in Uganda as a travel destination for business and tourism Outcome 5: Flights to/from Bujumbura by Uganda Airlines increased from 3 to 4 times a week: Outcome 6: Increase of Ugandan exports. Workable options arrived at for a smoother import process of Ugandan construction materials into Burundi. Investments into Uganda also enhanced. Outcome 7: Groundwork laid for sharp increase in both exports from Uganda and investments into Uganda. Outcome 8: Trade and business relations between Uganda and Burundi promoted.	Item 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad	Spent 19,149 802 4,878 9,623

Reasons for Variation in performance

Lack of commercial diplomacy funding forced the mission to either scale down or cut down some activities

Total	34,453
Wage Recurrent	0
Non Wage Recurrent	34,453
AIA	0
Total For SubProgramme	540,455
Wage Recurrent	66,289
Non Wage Recurrent	474,166
AIA	0

Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:231 Mission in Bujumbura

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Designs for proposed staff apartments prepared Chancery construction completed and maintained	Outcome 1: Chancery building nearly completed	Item 312101 Non-Residential Buildings	Spent 74,596
Reasons for Variation in performance			
Funding for this activity not provided this financial year			
			Total 74,596
			GoU Development 74,596
			External Financing 0
			AIA 0
Output: 77 Purchase of Specialised Machinery and Equipment			
Purchase , installation and configuration of ICT equipment	Outcome 1: Bids issued, submission of bids and evaluation to follow	Item	Spent
Reasons for Variation in performance			
The mission had to wait on the procurement process for the equipment for full funding to be available with Q3 release.			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 78 Purchase of Furniture and fixtures			
furniture for new chancery Procured	Outcome 1: Bids issued, submission of bids and evaluation to follow	Item	Spent
Reasons for Variation in performance			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
			Total For SubProgramme 74,596
			GoU Development 74,596
			External Financing 0
			AIA 0
			GRAND TOTAL 615,051
			Wage Recurrent 66,289
			Non Wage Recurrent 474,166
			GoU Development 74,596
			External Financing 0
			AIA 0

Vote:231 Mission in Bujumbura

QUARTER 3: 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

Follow up 1 summit directives of EAC, COMESA and other regional economic blocs and initiatives	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	95,073	0	95,073
Participate in 1 initiatives to regional integration under the framework of East African Community	211105 Missions staff salaries	13,595	0	13,595
	212101 Social Security Contributions	1,438	0	1,438
	213001 Medical expenses (To employees)	1,565	0	1,565
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	3,994	0	3,994
	221011 Printing, Stationery, Photocopying and Binding	2,999	0	2,999
	221012 Small Office Equipment	677	0	677
	222001 Telecommunications	1,383	0	1,383
	222002 Postage and Courier	545	0	545
	222003 Information and communications technology (ICT)	1,124	0	1,124
	223001 Property Expenses	498	0	498
	223003 Rent – (Produced Assets) to private entities	43,484	0	43,484
	227001 Travel inland	191	0	191
	227002 Travel abroad	448	0	448
	228002 Maintenance - Vehicles	1,896	0	1,896
	228004 Maintenance – Other	1,889	0	1,889
	Total	176,799	0	176,799
	Wage Recurrent	13,595	0	13,595
	Non Wage Recurrent	163,204	0	163,204
	AIA	0	0	0

Vote:231 Mission in Bujumbura

QUARTER 3: 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

	Item	Balance b/f	New Funds	Total
Issue 50 visas and Travel Documents				
Visit 1 Ugandans in detention	213001 Medical expenses (To employees)	5,022	0	5,022
Help 2 Ugandans in distress	221009 Welfare and Entertainment	754	0	754
	223003 Rent – (Produced Assets) to private entities	(16,504)	0	(16,504)
	223004 Guard and Security services	2,772	0	2,772
Provide protocol services at 2 National celebrations, summits and conference	223005 Electricity	1,648	0	1,648
	223006 Water	5,000	0	5,000
	224004 Cleaning and Sanitation	2,900	0	2,900
	226001 Insurances	843	0	843
	227001 Travel inland	449	0	449
	227002 Travel abroad	442	0	442
	227003 Carriage, Haulage, Freight and transport hire	1,405	0	1,405
	227004 Fuel, Lubricants and Oils	4,854	0	4,854
	228002 Maintenance - Vehicles	(784)	0	(784)
	228003 Maintenance – Machinery, Equipment & Furniture	2,960	0	2,960
	Total	11,759	0	11,759
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,759	0	11,759
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Attract USD 15 Million worth of Export revenue from Burundian market				
	221001 Advertising and Public Relations	851	0	851
	221009 Welfare and Entertainment	1,698	0	1,698
Coordinate 1 activities aimed at elimination of Non-Tariff Barriers (NTB's)	227001 Travel inland	122	0	122
	227002 Travel abroad	1,064	0	1,064
	Total	3,734	0	3,734
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,734	0	3,734
	AIA	0	0	0

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 tourism promotional events in liaison with other stakeholders

Attract 12,500 tourists from Burundi to Uganda

Attract 5 Burundian investors to Uganda

Participate in 1 investment promotional events in liaison with other stakeholders

Vote:231 Mission in Bujumbura

QUARTER 3: 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

Chancery construction completed and maintained	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	301,684	0	301,684
	Total	301,684	0	301,684
	<i>GoU Development</i>	<i>301,684</i>	<i>0</i>	<i>301,684</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

Purchase , installation and configuration of ICT equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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

furniture for new chancery Procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</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	843,976	0	843,976
	<i>Wage Recurrent</i>	<i>13,595</i>	<i>0</i>	<i>13,595</i>
	<i>Non Wage Recurrent</i>	<i>178,697</i>	<i>0</i>	<i>178,697</i>
	<i>GoU Development</i>	<i>651,684</i>	<i>0</i>	<i>651,684</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>