

# Vote:231 Mission in Bujumbura

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.278	0.209	0.193	75.0%	69.2%	92.3%
	Non Wage	2.508	1.881	1.696	75.0%	67.6%	90.1%
Dev't.	GoU	1.500	1.125	0.273	75.0%	18.2%	24.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>4.286</b>	<b>3.215</b>	<b>2.161</b>	<b>75.0%</b>	<b>50.4%</b>	<b>67.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.286</b>	<b>3.215</b>	<b>2.161</b>	<b>75.0%</b>	<b>50.4%</b>	<b>67.2%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>4.286</b>	<b>3.215</b>	<b>2.161</b>	<b>75.0%</b>	<b>50.4%</b>	<b>67.2%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>4.286</b>	<b>3.215</b>	<b>2.161</b>	<b>75.0%</b>	<b>50.4%</b>	<b>67.2%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.286</b>	<b>3.215</b>	<b>2.161</b>	<b>75.0%</b>	<b>50.4%</b>	<b>67.2%</b>

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	3.21	2.16	75.0%	50.4%	67.2%
<b>Total for Vote</b>	<b>4.29</b>	<b>3.21</b>	<b>2.16</b>	<b>75.0%</b>	<b>50.4%</b>	<b>67.2%</b>

### Matters to note in budget execution

1. Tight foreign exchange restrictions in Burundi
2. Red tape and bottle necks in the purchase of assets
3. Increasing cost of living in Burundi
4. Staff capacity gaps
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. A number of planned activities had to be dropped.
7. Precarious security situation in the country and the region touching on the mandate of the Mission.
8. Loss of poundage.

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## QUARTER 3: 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		
	0.117 Bn Shs	SubProgram/Project :01 Headquarters Bujumbura
Items		Reason: 1) Some Planned activities were interrupted by the the COVID-19 out break, hence the need to postpone them to Q4. 2) On going procurement processes
	17,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
		Reason: Procurement process for purchase of computer equipment still on going
	14,007,580.000 UShs	221009 Welfare and Entertainment
		Reason: Due to the COVID -19 outbreak, some planned activities had to be postponed to Q4
	12,813,760.000 UShs	221001 Advertising and Public Relations
		Reason: Due to the COVID -19 outbreak, some planned promotional activities had to be postponed to Q4
	11,010,079.000 UShs	227001 Travel inland
		Reason: Due to the COVID -19 outbreak, some planned promotional activities had to be postponed to Q4
	7,890,488.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Expected maintenance related invoices due in Q4	
	0.852 Bn Shs	SubProgram/Project :1125 Strengthening Bujumbura Mission
Items		Reason:
	371,495,674.000 UShs	312101 Non-Residential Buildings
		Reason: Payment to the constructor awaits practical hand over of the building which has been delayed by the COVID-19 Outbreak
	255,574,220.000 UShs	312202 Machinery and Equipment
		Reason: On going procurement process for purchase of new chancery machinery and equipment
	225,000,000.000 UShs	312203 Furniture & Fixtures
		Reason: The procurement process was completed and the mission awaits delivery of furniture before payment id done.
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>
<b>Responsible Officer: Wafula James Bichachi</b>

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## QUARTER 3: Highlights of Vote Performance

<b>Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
2 .Free and Fair elections			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of cooperation frameworks negotiated, and concluded	Value	0.70	1

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

### Performance highlights for the Quarter

#### 1. Uganda positioned as a key investment destination

Organized and hosted a Uganda Investment and Trade Breakfast in Gitega, for local leaders and businesspersons in Gitega, following proposals to transfer capital from Bujumbura to Gitega.

#### 2. New market access for Uganda exports through Burundi

Engaged Businesspeople from DR Congo residing in Burundi, together with Embassy of the DR Congo, to identify business opportunities for Ugandans in South Kivu Province in DR Congo.

#### 3. Uganda's construction products promoted

The mission worked as much as possible to ensure construction materials for the new Chancery were imported from Uganda, especially roofing tiles, aluminum products as well as steel products. The Buy Uganda Build Uganda (BUBU) policy was thus observed.

#### 4. Increase in leisure tourism and corresponding growth in earning per tourist numbers:

Worked towards creating a fruitful linkage between resident tour operators and visiting operators from Uganda by holding meetings, key tours 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

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

Hosted a Culture and Tourism themed Reception to promote tourism to Uganda

#### 6. Education in Uganda promoted and Uganda's image improved; a new school offering the Ugandan Curriculum

Undertook a familiarization visit to a school in Kamenge Commune, Bujumbura, Claude Intelligent School, which teaches Burundian students according to the Ugandan Curriculum

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## QUARTER 3: Highlights of Vote Performance

Facilitated the Rector of University of Ngozi to undertake a two-weeks course in Uganda in Improvement of English Language

7. Ugandans in distress assisted, and those in detention visited

Helped Ugandans in distress, and visited Ugandans in detention

8. Regional integration promoted, and Uganda's image improved

Participated in several national events at the invitation of the Government of Burundi in Gitega and Bujumbura

9. Technical cooperation between Uganda and Burundi boosted

Visited University of Ngozi to engage the promoters (Board of Trustees) ahead of the forthcoming signing of the Memorandum of Understanding between Mbarara University of Science and Technology and University of Ngozi

## V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>4.29</b>	<b>3.21</b>	<b>2.16</b>	<b>75.0%</b>	<b>50.4%</b>	<b>67.2%</b>
<b>Class: Outputs Provided</b>	<b>2.79</b>	<b>2.09</b>	<b>1.89</b>	<b>75.0%</b>	<b>67.8%</b>	<b>90.4%</b>
165201 Cooperation frameworks	2.14	1.61	1.46	75.3%	68.1%	90.4%
165202 Consular services	0.54	0.40	0.37	75.0%	69.1%	92.1%
165204 Promotion of trade, tourism, education, and investment	0.11	0.08	0.06	69.5%	55.5%	79.9%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.13</b>	<b>0.27</b>	<b>75.0%</b>	<b>18.2%</b>	<b>24.3%</b>
165272 Government Buildings and Administrative Infrastructure	0.80	0.60	0.23	75.0%	28.6%	38.1%
165277 Purchase of Specialised Machinery and Equipment	0.40	0.30	0.04	75.0%	11.1%	14.8%
165278 Purchase of Furniture and fixtures	0.30	0.23	0.00	75.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>4.29</b>	<b>3.21</b>	<b>2.16</b>	<b>75.0%</b>	<b>50.4%</b>	<b>67.2%</b>

**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
<b>Class: Outputs Provided</b>	<b>2.79</b>	<b>2.09</b>	<b>1.89</b>	<b>75.0%</b>	<b>67.8%</b>	<b>90.4%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.36	1.02	0.93	74.9%	67.9%	90.6%
211105 Missions staff salaries	0.28	0.21	0.19	75.0%	69.2%	92.3%
212101 Social Security Contributions	0.01	0.01	0.01	75.0%	50.2%	66.9%
213001 Medical expenses (To employees)	0.03	0.02	0.02	74.2%	68.4%	92.2%
221001 Advertising and Public Relations	0.05	0.04	0.02	70.0%	44.4%	63.4%

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## Mission in Bujumbura

### QUARTER 3: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	60.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.00	58.3%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.04	0.02	77.5%	49.5%	63.9%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	62.5%	32.8%	52.4%
221012 Small Office Equipment	0.01	0.01	0.00	70.0%	33.2%	47.5%
222001 Telecommunications	0.01	0.01	0.01	75.0%	52.8%	70.4%
222002 Postage and Courier	0.00	0.00	0.00	73.9%	20.6%	27.8%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	66.7%	31.1%	46.6%
223001 Property Expenses	0.01	0.00	0.00	60.0%	16.2%	27.1%
223003 Rent – (Produced Assets) to private entities	0.55	0.43	0.45	79.0%	81.6%	103.3%
223004 Guard and Security services	0.02	0.02	0.02	75.0%	75.3%	100.4%
223005 Electricity	0.02	0.02	0.01	75.0%	41.8%	55.7%
223006 Water	0.01	0.01	0.00	75.0%	22.3%	29.7%
224004 Cleaning and Sanitation	0.01	0.01	0.00	75.0%	36.2%	48.3%
226001 Insurances	0.02	0.02	0.01	75.0%	49.4%	65.9%
227001 Travel inland	0.06	0.04	0.03	66.7%	48.3%	72.5%
227002 Travel abroad	0.09	0.07	0.09	73.9%	93.8%	126.8%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.01	75.0%	43.0%	57.3%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.03	70.0%	62.0%	88.5%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	100.0%	133.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	75.0%	35.5%	47.4%
228004 Maintenance – Other	0.01	0.01	0.00	75.0%	31.1%	41.5%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.13</b>	<b>0.27</b>	75.0%	18.2%	24.3%
312101 Non-Residential Buildings	0.80	0.60	0.23	75.0%	28.6%	38.1%
312202 Machinery and Equipment	0.40	0.30	0.04	75.0%	11.1%	14.8%
312203 Furniture & Fixtures	0.30	0.23	0.00	75.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>4.29</b>	<b>3.21</b>	<b>2.16</b>	75.0%	50.4%	67.2%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>4.29</b>	<b>3.21</b>	<b>2.16</b>	<b>75.0%</b>	<b>50.4%</b>	<b>67.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.79	2.09	1.89	75.0%	67.8%	90.4%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	1.50	1.13	0.27	75.0%	18.2%	24.3%
<b>Total for Vote</b>	<b>4.29</b>	<b>3.21</b>	<b>2.16</b>	<b>75.0%</b>	<b>50.4%</b>	<b>67.2%</b>

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

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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

Participated in several ceremonies and national events at the invitation of the Government of the Republic of Burundi

- a) The consecration of the Bishop of the Diocese of Ngozi in Ngozi
- b) The national prayers and delegates Conference of the CNDD-FDD in Gitega
- c) The Unity Day Celebrations in Muyinga
- d) Centenary Celebrations of Ngozi City
- e) Commissioning of Coltan Mines in Kirundo
- f) International Women's Day in Gitega

Participated in a 2-day Conference in Ngozi, Burundi, organized by Rotary Club of Ngozi and Ngozi University on the theme "The Role of the Church and Schools in the Promotion of Culture and Sustainable Peace", and gave presentation of "Uganda's Experience".

Visited University of Ngozi to engage the promoters (Board of Trustees) ahead of the forthcoming signing of the Memorandum of Understanding between Mbarara University of Science and Technology and University of Ngozi

Facilitated the Rector of University of Ngozi to undertake a two-weeks course in Uganda in Improvement of English Language

Coordinated and facilitated the donation of textbooks from Makerere University to the Burundi Senior Command and Staff College

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	926,122
211105 Missions staff salaries	192,639
212101 Social Security Contributions	5,020
213001 Medical expenses (To employees)	13,047
221009 Welfare and Entertainment	14,384
221011 Printing, Stationery, Photocopying and Binding	6,555
221012 Small Office Equipment	3,323
222001 Telecommunications	6,340
222002 Postage and Courier	412
222003 Information and communications technology (ICT)	4,663
223001 Property Expenses	812
223003 Rent – (Produced Assets) to private entities	236,964
227001 Travel inland	8,783
227002 Travel abroad	28,841
228002 Maintenance - Vehicles	7,281
228004 Maintenance – Other	3,111

#### Reasons for Variation in performance

<b>Total</b>	<b>1,458,297</b>
Wage Recurrent	192,639

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,265,658
		AIA	0

### Output: 02 Consular services

Help 10 Ugandans in distress	Helped in the relocation of a Ugandan national, Mr. Ssekiwuuga Ttoto, who has been living in Burundi (Kirundo Province) with his two children (Niyongabo Isai and Nibizi Leonidas) and settling him in Uganda with his wider family.	Item	Spent
Hold 1 meeting with Ugandans in the Diaspora		213001 Medical expenses (To employees)	7,460
Issue 200 visas and Travel Documents		221009 Welfare and Entertainment	9,556
Provide protocol services at 5 National celebrations, summits and conferences		223003 Rent – (Produced Assets) to private entities	211,885
Visit 4 Ugandans in detention		223004 Guard and Security services	15,054
		223005 Electricity	8,352
		223006 Water	2,230
	Extended consular assistance to 2 Ugandans who were arrested and detained in Bujumbura and liaised with families to secure their release.	224004 Cleaning and Sanitation	3,619
	a) Mr. David Ejoi	226001 Insurances	9,882
	b) Mr. Enoch Makyeli	227001 Travel inland	12,685
		227002 Travel abroad	29,304
		227003 Carriage, Haulage, Freight and transport hire	8,595
	Extended consular assistance and helped secure the release of a Uganda, Mr. Kayanja Adam Bureva, who was mentally ill and under detention in Bujumbura and repatriated him to his home in Kalisizo, Rakai District	227004 Fuel, Lubricants and Oils	30,988
		228002 Maintenance - Vehicles	12,719
		228003 Maintenance – Machinery, Equipment & Furniture	7,110
	In conjunction with the Association of Ugandans Living in Burundi, Embassy extended consular assistance to a Uganda, Ms. Damalie Natureeba, who was detained in Police custody over a debt owed to the Hotel she was staying in.		
	Mission undertook a visit to 4 Ugandans detained in Bujumbura, Ngozi and Gitega and extended consular assistance to them, including facilitating contact with their families in Uganda.		

### Reasons for Variation in performance

The country did not have visiting dignitaries from Uganda in this quarter

<b>Total</b>	<b>369,440</b>
Wage Recurrent	0

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Non Wage Recurrent	369,440
		AIA	0

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

# Vote:231 Mission in Bujumbura

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Celebrate 1 national day		221001 Advertising and Public Relations	22,186
Attract 2,000 Burundian students to study in Uganda	Undertook a familiarization visit to a school in Kamenge Commune, Bujumbura, Claude Intelligent School, which teaches Burundian students according to the Ugandan Curriculum	221009 Welfare and Entertainment	802
Attract 20 Burundian investors to Uganda		227001 Travel inland	7,522
Attract 50,000 tourists from Burundi to Uganda		227002 Travel abroad	29,994
Attract USD 60 Million worth of Export revenue from Burundian market	Hosted a Culture and Tourism themed Reception to promote tourism to Uganda		
Coordinate 2 activities aimed at elimination of Non-Tariff Barriers (NTB's)			
Established a Uganda Exhibition Hall / Centre in Burundi	Engaged Businesspeople from DR Congo residing in Burundi, together with Embassy of the DR Congo, to identify business opportunities for Ugandans in South Kivu Province in DR Congo.		
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	Participated in the 32nd National Organizing Council Meeting of Trademark East Africa in Burundi		
Participate in 2 tourism promotional events in liaison with other stakeholders			
Participate in 2 trade fairs and exhibitions in both countries			
	Organized and hosted a Uganda Investment and Trade Breakfast in Gitega, for local leaders and businesspersons in Gitega, following proposals to transfer capital from Bujumbura to Gitega.		
	Organized a joint tour event for Ugandan tour operators around Burundi with an aim of generating joint tourism package offerings. Key business linkages were formed		
	Organized and hosted a Uganda Investment and Trade Breakfast in Gitega, for local leaders and businesspersons in Gitega, following proposals to transfer capital from Bujumbura to Gitega.		
	Participated in the Cultural Display Day at the Burundian Senior Staff and Command College, in conjunction with two UPDF officers and the Association of Ugandans Living in Burundi		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>60,504</b>
Wage Recurrent		0
Non Wage Recurrent		60,504
AIA		0
<b>Total For SubProgramme</b>		<b>1,888,240</b>
Wage Recurrent		192,639
Non Wage Recurrent		1,695,601
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	Building completed and awaits practical hand over
312101 Non-Residential Buildings	228,504

### Reasons for Variation in performance

	<b>Total</b>	<b>228,504</b>
GoU Development		228,504
External Financing		0
AIA		0

#### Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
Install security and communication equipment and systems	
312202 Machinery and Equipment	44,426

### Reasons for Variation in performance

The procurement process still on going. ie waiting for bidders response

	<b>Total</b>	<b>44,426</b>
GoU Development		44,426
External Financing		0
AIA		0

#### Output: 78 Purchase of Furniture and fixtures

Item	Spent
furniture for new chancery Procured	
Procurement process conducted, winner awarded and is executing contract	

### Reasons for Variation in performance

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Mission in Bujumbura

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>272,930</b>
		GoU Development	272,930
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,161,170</b>
		Wage Recurrent	192,639
		Non Wage Recurrent	1,695,601
		GoU Development	272,930
		External Financing	0
		AIA	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 Participate in 1 initiatives to regional integration under the framework of East African Community

	Item	Spent
Outcome: Regional integration enhanced	211103 Allowances (Inc. Casuals, Temporary)	341,195
	211105 Missions staff salaries	67,134
Outcome: Uganda's image abroad improved	212101 Social Security Contributions	1,458
	213001 Medical expenses (To employees)	7,113
	221009 Welfare and Entertainment	3,378
Outcome: Technical cooperation between Uganda and Burundi boosted	221011 Printing, Stationery, Photocopying and Binding	4,554
	222001 Telecommunications	1,723
Outcome: Cultural interest in Uganda enhanced.	222003 Information and communications technology (ICT)	787
	223001 Property Expenses	310
	223003 Rent – (Produced Assets) to private entities	111,448
	227001 Travel inland	3,973
	227002 Travel abroad	14,289
	228002 Maintenance - Vehicles	4,177

#### Reasons for Variation in performance

<b>Total</b>	<b>561,539</b>
Wage Recurrent	67,134
Non Wage Recurrent	494,405
<i>AIA</i>	0

#### Output: 02 Consulars services

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Help 2 Ugandans in distressIssue 50 visas and Travel DocumentsProvide protocol services at 2 National celebrations, summits and conferenceVisit 1 Ugandans in detention	Outcome: Ugandans in Diaspora supported, and consular services extended.	<b>Item</b>	<b>Spent</b>
		213001 Medical expenses (To employees)	5,481
		221009 Welfare and Entertainment	310
		223003 Rent – (Produced Assets) to private entities	45,381
	Issued 19 single-entry visas	223004 Guard and Security services	7,826
	Issued 7 Multiple-entry visas	223006 Water	2,230
	Issued 2 East Africa Tourist visas	224004 Cleaning and Sanitation	1,519
		226001 Insurances	725
	Issued 24 Certificates of Identity documents to Ugandans	227001 Travel inland	3,135
		227002 Travel abroad	14,746
	Altogether issued a total of 52 visas and certificates of identity	227004 Fuel, Lubricants and Oils	15,842
		228002 Maintenance - Vehicles	6,934
	Outcome: Ugandans in Diaspora that are in detention visited, supported, and consular services extended.	228003 Maintenance – Machinery, Equipment & Furniture	69

### Reasons for Variation in performance

The country did not have visiting dignitaries from Uganda in this quarter

	<b>Total</b>	<b>104,198</b>
	Wage Recurrent	0
	Non Wage Recurrent	104,198
	<i>AIA</i>	0

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

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	Outcome: Education in Uganda promoted  Outcome: Uganda's image abroad improved  Output: Increased interest in Uganda as a travel destination for business and tourism  Outcome: Groundwork laid to increase Uganda's exports  Outcome: New market access for Uganda exports through Burundi  Outcome: Non-trade barriers highlighted and strategies to eliminate them expounded	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	3,037
		227001 Travel inland	2,644
		227002 Travel abroad	16,058

# Vote:231 Mission in Bujumbura

## QUARTER 3: Outputs and Expenditure in Quarter

Outcome: Uganda's investment climate articulated

Outcome: Groundwork laid for sharp increase in both exports from Uganda and investments into Uganda.

Outcome: Investments into Uganda promoted.

Outcome: Investments opportunities in Uganda articulated.

Outcome: Interest in Uganda as a tourism destination increased

Outcome: Joint tourism market packages established

Outcome: Cooperation enhanced

Outcome: Draft agreements between tour operators from Uganda and those in Burundi prepared

Outcome: Groundwork laid for sharp increase in both exports from Uganda and investments into Uganda.

Outcome: Investments into Uganda promoted.

Outcome: Investments opportunities in Uganda articulated.

Outcome: Uganda's image abroad improved

Outcome: Interest in Uganda as a tourism destination increased

Outcome: Uganda's image abroad improved

Outcome: Cultural tourism in Uganda promoted

### Reasons for Variation in performance

<b>Total</b>	<b>21,738</b>
Wage Recurrent	0
Non Wage Recurrent	21,738

# Vote:231 Mission in Bujumbura

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>687,475</b>
		Wage Recurrent	67,134
		Non Wage Recurrent	620,341
		AIA	0

### Development Projects

#### Project: 1125 Strengthening Bujumbura Mission

##### Capital Purchases

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

	Item	Spent
Chancery construction completed and maintained	312101 Non-Residential Buildings	130,188
	Practical handover stage reached	

##### Reasons for Variation in performance

	<b>Total</b>	<b>130,188</b>
	GoU Development	130,188
	External Financing	0
	AIA	0

#### Output: 77 Purchase of Specialised Machinery and Equipment

Purchase , installation and configuration of ICT equipment	Item	Spent
	312202 Machinery and Equipment	44,426

##### Reasons for Variation in performance

The procurement process still on going. ie waiting for bidders response

	<b>Total</b>	<b>44,426</b>
	GoU Development	44,426
	External Financing	0
	AIA	0

#### Output: 78 Purchase of Furniture and fixtures

furniture for new chancery Procured	Item	Spent
	Contract signed	

##### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>174,614</b>
	GoU Development	174,614
	External Financing	0

# Vote:231

Mission in Bujumbura

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>GRAND TOTAL</b>	<b>862,089</b>
		Wage Recurrent	67,134
		Non Wage Recurrent	620,341
		GoU Development	174,614
		External Financing	0
		AIA	0

# Vote:231 Mission in Bujumbura

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters Bujumbura

#### Outputs Provided

### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Participate in 1 initiatives to regional integration under the framework of East African Community	211103 Allowances (Inc. Casuals, Temporary)	96,335	0	96,335
	211105 Missions staff salaries	16,012	0	16,012
Sign 1 Memorandum of Understandings on technical cooperation between Uganda and Burundi	212101 Social Security Contributions	2,480	0	2,480
	213001 Medical expenses (To employees)	(1,797)	0	(1,797)
	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	17,500	0	17,500
	221009 Welfare and Entertainment	5,616	0	5,616
	221011 Printing, Stationery, Photocopying and Binding	5,945	0	5,945
	221012 Small Office Equipment	3,677	0	3,677
	222001 Telecommunications	2,660	0	2,660
	222002 Postage and Courier	1,067	0	1,067
	222003 Information and communications technology (ICT)	5,337	0	5,337
	223001 Property Expenses	2,188	0	2,188
	223003 Rent – (Produced Assets) to private entities	(2,464)	0	(2,464)
	227001 Travel inland	(1,283)	0	(1,283)
	227002 Travel abroad	(6,341)	0	(6,341)
	228002 Maintenance - Vehicles	219	0	219
	228004 Maintenance – Other	4,389	0	4,389
	<b>Total</b>	<b>154,539</b>	<b>0</b>	<b>154,539</b>
	<b>Wage Recurrent</b>	<b>16,012</b>	<b>0</b>	<b>16,012</b>
	<b>Non Wage Recurrent</b>	<b>138,527</b>	<b>0</b>	<b>138,527</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:231 Mission in Bujumbura

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Issue 50 visas and Travel Documents				
Visit 1 Ugandans in detention	213001 Medical expenses (To employees)	3,540	0	3,540
Help 3 Ugandans in distress	221009 Welfare and Entertainment	5,444	0	5,444
	223003 Rent – (Produced Assets) to private entities	(11,885)	0	(11,885)
	223004 Guard and Security services	(54)	0	(54)
Provide protocol services at 2 National celebrations, summits and conference	223005 Electricity	6,648	0	6,648
	223006 Water	5,270	0	5,270
	224004 Cleaning and Sanitation	3,881	0	3,881
	226001 Insurances	5,118	0	5,118
	227001 Travel inland	7,315	0	7,315
	227002 Travel abroad	(6,804)	0	(6,804)
	227003 Carriage, Haulage, Freight and transport hire	6,405	0	6,405
	227004 Fuel, Lubricants and Oils	4,012	0	4,012
	228002 Maintenance - Vehicles	(5,219)	0	(5,219)
	228003 Maintenance – Machinery, Equipment & Furniture	7,890	0	7,890
	<b>Total</b>	<b>31,560</b>	<b>0</b>	<b>31,560</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>31,560</b>	<b>0</b>	<b>31,560</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Attract USD 15 Million worth of Export revenue from Burundian market				
	221001 Advertising and Public Relations	12,814	0	12,814
Participate in 1 trade fairs and exhibitions in both countries	221009 Welfare and Entertainment	2,948	0	2,948
	227001 Travel inland	4,978	0	4,978
Established a Uganda Exhibition Hall / Centre in Burundi	227002 Travel abroad	(5,494)	0	(5,494)
	<b>Total</b>	<b>15,246</b>	<b>0</b>	<b>15,246</b>
Increase investment and trade between Uganda and Burundi by 5% per year	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,246</b>	<b>0</b>	<b>15,246</b>
Link 1 Ugandan tour operators with their counter parts in Bujumbura	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Attract 12,500 tourists from Burundi to Uganda

Attract 5 Burundian investors to Uganda

*Development Projects*

# Vote:231 Mission in Bujumbura

## QUARTER 4: Revised Workplan

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

#### Capital Purchases

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

Chancery construction completed and maintained	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	371,496	0	371,496
	<b>Total</b>	<b>371,496</b>	<b>0</b>	<b>371,496</b>
	<i>GoU Development</i>	<i>371,496</i>	<i>0</i>	<i>371,496</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 and Install security and communication equipment and systems	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	255,574	0	255,574
	<b>Total</b>	<b>255,574</b>	<b>0</b>	<b>255,574</b>
	<i>GoU Development</i>	<i>255,574</i>	<i>0</i>	<i>255,574</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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	225,000	0	225,000
	<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
	<i>GoU Development</i>	<i>225,000</i>	<i>0</i>	<i>225,000</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>
	<b>GRAND TOTAL</b>	<b>1,053,416</b>	<b>0</b>	<b>1,053,416</b>
	<i>Wage Recurrent</i>	<i>16,012</i>	<i>0</i>	<i>16,012</i>
	<i>Non Wage Recurrent</i>	<i>185,334</i>	<i>0</i>	<i>185,334</i>
	<i>GoU Development</i>	<i>852,070</i>	<i>0</i>	<i>852,070</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>