

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	0.133	50.0%	47.6%	95.3%
	Non Wage	2.508	1.254	1.261	50.0%	50.3%	100.5%
Dev.	GoU	0.500	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.286	1.393	1.393	42.4%	42.4%	100.0%
Total GoU+Ext Fin (MTEF)		3.286	1.393	1.393	42.4%	42.4%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.286	1.393	1.393	42.4%	42.4%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.286	1.393	1.393	42.4%	42.4%	100.0%
Total Vote Budget Excluding Arrears		3.286	1.393	1.393	42.4%	42.4%	100.0%

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	3.29	1.39	1.39	42.4%	42.4%	100.0%
Total for Vote	3.29	1.39	1.39	42.4%	42.4%	100.0%

Matters to note in budget execution

The Mission has faced the following challenges.

- No release for development funds that were approved for this financial Year
- The continued COVID-19 pandemic crisis has limited the number of travelers/tourists destined to Uganda
- The lockdown in Uganda also limited the official contacts with government MDAS
- Expected business growth was also curtailed by COVID-19 related lockdowns and boarder closures.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.053 Bn Shs	<i>SubProgram/Project :01 Headquarters Bujumbura</i>
Reason:	
<i>Items</i>	
10,445,377.500 UShs	222003 Information and communications technology (ICT)
Reason: The balances are to be utilized in the preceding quarters	
8,963,838.000 UShs	221001 Advertising and Public Relations
Reason: The balances are to be utilized in the preceding quarters	
7,068,365.000 UShs	226001 Insurances
Reason: The balances are to be utilized in the preceding quarters	
6,588,405.000 UShs	227001 Travel inland
Reason: The balances are to be utilized in the preceding quarters	
4,108,835.000 UShs	224004 Cleaning and Sanitation
Reason: The balances are to be utilized in the preceding quarters	
<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			
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 2020/21	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Value	2	

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Bujumbura

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KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Visas issued to foreigners travelling to Uganda.	Number	80	6
No. of official visits facilitated	Number	1	1
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	10	1

Performance highlights for the Quarter

Cooperation frameworks

- MOU between Ngozi University and Mbarara University of Science and Technology once Universities open in
- Uganda Mbarara University of Science and Technology signed Memorandum of Understanding in November 2020
- Attended the closure of Senate Session on 30th October 2020.
- Paid a courtesy call on the new Speaker of the Senate Hon. Sinzohagera , the First Deputy Speaker and Second Deputy Speaker of Senate in Gitega. Discussed bilateral issues.
- Participated in the official opening and closing ceremonies of the week dedicated to the heroes of the struggle for peace and democracy in Burundi at National Permanent of CNDD-FDD Ngagara-Burundi.
- Spear headed the ceremony of laying wreaths on the grave of the late President Pierre Nkurunziza alongside other diplomatic corps in Burundi.
- Participated in ceremony for the launch of the Campaign of 16 Days Activism Against Female Violence on the 27th of November 2020 in Muranyva Province
- Organized a staff retreat on development of strategic Plan in line with NDP III programmatic approach for period of FY 2020/21-2024/25

Consular services

- Participated and attended the Association of Ugandans Living in Burundi End of Year Party that took place on 5th December 2020
- Participated in meetings of the executive of the Association for the month of October and November.
- Issued 3 Travel Documents collecting a total of BIF 60,000, 3 East African Tourist Visas and 3 Ordinary Visas. Collecting a total of USD 450
- protocol services to five visiting dignitaries from Uganda who were on the CMT Project Inspection Visit.
- Facilitated the repatriation to Uganda of Ms. Irene Miremebe and her child who had been held in detention in Matana Commune, Rutana Province
- Facilitated the release and repatriation of Mr. Malyiamungu Innocent, a Ugandan national who have been deported from Tanzania and arrested in Rutana Province.
- Facilitated the repatriation of Mr. Stephen Tushabe a Ugandan national who has been arrested and detained in Gatumba, Bujumbura.

Promotion Of Trade

- Contributed towards the construction of a boarding section of a school in Bujumbura that promotes Ugandan Educational curriculum with help of teachers from Uganda since 2009.
- Facilitated the travel of more than 200 Burundian students to Uganda following opening of Schools in Uganda.
- Hosted Ambassadors to a luncheon in Gitega. Promoted Uganda tourism, trade, and investment.

V3: Details of Releases and Expenditure

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QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.29	1.39	1.39	42.4%	42.4%	100.0%
Class: Outputs Provided	2.79	1.39	1.39	50.0%	50.0%	100.0%
165201 Cooperation frameworks	1.60	0.80	0.79	50.0%	49.0%	97.9%
165202 Consulars services	0.45	0.23	0.24	50.0%	52.6%	105.3%
165204 Promotion of trade, tourism, education, and investment	0.73	0.37	0.37	50.0%	50.7%	101.3%
Class: Capital Purchases	0.50	0.00	0.00	0.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	0.50	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.29	1.39	1.39	42.4%	42.4%	100.0%

Table V3.2: 2020/21 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	1.39	1.39	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.41	0.70	0.71	50.0%	50.6%	101.3%
211105 Missions staff salaries	0.28	0.14	0.13	50.0%	47.6%	95.3%
212101 Social Security Contributions	0.01	0.00	0.00	50.0%	47.6%	95.2%
213001 Medical expenses (To employees)	0.03	0.02	0.02	50.0%	58.1%	116.1%
221001 Advertising and Public Relations	0.05	0.03	0.02	50.0%	32.1%	64.1%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	58.4%	116.8%
221003 Staff Training	0.01	0.00	0.00	50.0%	58.4%	116.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	66.7%	133.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	73.6%	147.3%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.0%	52.6%	105.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	29.7%	59.3%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	26.5%	53.0%
222001 Telecommunications	0.01	0.01	0.00	50.0%	37.2%	74.4%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	43.4%	86.9%
222003 Information and communications technology (ICT)	0.04	0.02	0.01	50.0%	26.8%	53.6%
223001 Property Expenses	0.01	0.00	0.00	50.0%	26.2%	52.3%
223003 Rent – (Produced Assets) to private entities	0.45	0.22	0.26	50.0%	57.2%	114.3%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	43.4%	86.7%
223005 Electricity	0.03	0.02	0.01	50.0%	43.0%	86.0%
223006 Water	0.01	0.00	0.00	50.0%	20.9%	41.8%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	29.5%	58.9%

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226001 Insurances	0.03	0.02	0.01	50.0%	26.4%	52.9%
227001 Travel inland	0.06	0.03	0.02	50.0%	39.0%	78.0%
227002 Travel abroad	0.09	0.05	0.06	50.0%	61.8%	123.6%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.02	50.0%	67.7%	135.3%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	50.8%	101.7%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	25.0%	50.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	32.6%	65.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	45.1%	90.2%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	71.0%	141.9%
Class: Capital Purchases	0.50	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.50	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.29	1.39	1.39	42.4%	42.4%	100.0%

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	3.29	1.39	1.39	42.4%	42.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.79	1.39	1.39	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	0.50	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.29	1.39	1.39	42.4%	42.4%	100.0%

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 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
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Bujumbura			
Outputs Provided			
Output: 01 Cooperation frameworks			

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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
2 MOUs negotiated and signed	Outcome: Regional integration enhanced. Continued to engage Ngozi University through emails and telephone discussions on signing the pending.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 602,360
100% percentage participation of ICGLR and EAC events participated in	MOU between Ngozi University and Mbarara University of Science and Technology once Universities open in Uganda.	211105 Missions staff salaries	132,522
16 cross-cutting issue events engaged in	Mbarara University of Science and Technology signed Memorandum of Understanding in November 2020	212101 Social Security Contributions	3,569
	Outputs: Bilateral relations strengthened; Attended the closure of Senate Session on 30th October 2020.	213001 Medical expenses (To employees)	8,921
	Paid a courtesy call on the new Speaker of the Senate Hon. Sinzohagera, the First Deputy Speaker and Second Deputy Speaker of Senate in Gitega. Discussed bilateral issues.	221007 Books, Periodicals & Newspapers	485
	Carried out the official opening and closing ceremonies of the week dedicated to the heroes of the struggle for peace and democracy in Burundi at National Permanent of CNDD-FDD Ngagara-Burundi.	221009 Welfare and Entertainment	9,377
	Spear headed the ceremony of laying wreaths on the grave of the late President Pierre Nkurunziza alongside other diplomatic corps in Burundi.	221011 Printing, Stationery, Photocopying and Binding	2,210
	Met the president of Burundi and discussed a wide range of issues of Bilateral interest like capacity building for the office of the President, Infrastructure development, Technical support and cooperation.	221012 Small Office Equipment	500
	Outcome: Gender parity enhanced, HIV awareness raised, and environment-protection promoted.	222001 Telecommunications	1,215
	Participated in ceremony for the launch of the Campaign of 16 Days Activism Against Female Violence on the 27th of November 2020 in Muranyva Province	222002 Postage and Courier	445
	Organized a staff retreat on development of strategic Plan in line with NDP III programmatic approach for period of FY 2020/21-2024/25	222003 Information and communications technology (ICT)	4,749
		227001 Travel inland	4,500
		227002 Travel abroad	12,500
		228002 Maintenance - Vehicles	1,921

Reasons for Variation in performance

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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	785,275
		Wage Recurrent	132,522
		Non Wage Recurrent	652,753
		<i>AIA</i>	<i>0</i>

Output: 02 Consular services

		Item	Spent
8 diaspora engagement participated in	Outcome: Investments in Uganda promoted and Ugandans in Diaspora promoted and supported;	213001 Medical expenses (To employees)	4,250
Issue 250 visas and travel documents collectively	Participated and attended the Association of Ugandans Living in Burundi End of Year Party that took place on 5th December 2020	221009 Welfare and Entertainment	5,500
Provide protocol services to 100% visiting dignitaries from Uganda	Participated in meetings of the executive of the Association for the month of October and November.	223003 Rent – (Produced Assets) to private entities	145,116
10 Ugandans in distress visited or assisted	Outcome: Increased revenue inflow into Uganda	223004 Guard and Security services	8,969
	Issued 3 Travel Documents collecting a total of BIF 60,000, 3 East African Tourist Visas and 3 Ordinary Visas. Collecting a total of USD 450	223005 Electricity	6,750
	protocol services to five visiting dignitaries from Uganda who were on the CMT Project Inspection Visit.	223006 Water	1,133
		224004 Cleaning and Sanitation	5,891
		226001 Insurances	7,932
		227001 Travel inland	1,500
		227002 Travel abroad	5,000
		227003 Carriage, Haulage, Freight and transport hire	17,595
		227004 Fuel, Lubricants and Oils	8,832
		228002 Maintenance - Vehicles	2,096
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
		228004 Maintenance – Other	7,095
	Outcome: Distressed Ugandans in Diaspora supported, and consular services extended;		
	Facilitated the repatriation to Uganda of Ms. Irene Miremebe and her child who had been held in detention in Matana Commune, Rutana Province		
	Facilitated the release and repatriation of Mr. Malyiamungu Innocent, a Ugandan national who have been deported from Tanzania and arrested in Rutana Province.		
	Facilitated the repatriation of Mr. Stephen Tushabe a Ugandan national who has been arrested and detained in Gatumba, Bujumbura.		

Reasons for Variation in performance

Total **237,659**

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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
		Wage Recurrent	0
		Non Wage Recurrent	237,659
		AIA	0

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

	Item	Spent
Organize or participate in 10 tourism promotion engagements to increase tourist numbers in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	111,397
Organize or participate in 15 trade and export promotion engagements to increase export numbers from Uganda to Burundi.	213001 Medical expenses (To employees)	4,250
Organize or participate in 6 investment promotion engagements to increase investments in Uganda.	221001 Advertising and Public Relations	16,036
Organize 4 education promotion engagements to increase numbers of Burundians studying in Uganda.	221002 Workshops and Seminars	4,671
Purchase and disseminate 200 French translated tourism promotional materials to increase tourism numbers in Uganda	221003 Staff Training	4,671
	221005 Hire of Venue (chairs, projector, etc)	4,669
	221007 Books, Periodicals & Newspapers	818
	221008 Computer supplies and Information Technology (IT)	1,250
	221009 Welfare and Entertainment	11,405
	221011 Printing, Stationery, Photocopying and Binding	3,131
	221012 Small Office Equipment	560
	222001 Telecommunications	3,250
	222002 Postage and Courier	423
	222003 Information and communications technology (ICT)	7,305
	223001 Property Expenses	1,308
	223003 Rent – (Produced Assets) to private entities	111,102
	223004 Guard and Security services	2,742
	223005 Electricity	6,155
	223006 Water	750
	227001 Travel inland	17,412
	227002 Travel abroad	38,117
	227004 Fuel, Lubricants and Oils	11,507
	228001 Maintenance - Civil	1,250
	228002 Maintenance - Vehicles	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	3,531

Reasons for Variation in performance

	Total	370,210
	Wage Recurrent	0
	Non Wage Recurrent	370,210
	AIA	0

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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	<i>US\$ Thousand</i>
		Total For SubProgramme	1,393,143
		Wage Recurrent	132,522
		Non Wage Recurrent	1,260,621
		<i>AIA</i>	0
		GRAND TOTAL	1,393,143
		Wage Recurrent	132,522
		Non Wage Recurrent	1,260,621
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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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
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Bujumbura			
Outputs Provided			
Output: 01 Cooperation frameworks			

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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
<ul style="list-style-type: none"> Negotiate 2 MOUs with Uganda Airlines on one hand and MDAs to attain up-to-date and actionable information from statistics on trade, investments, immigration numbers, visitor flows, student flows and tourist flows. Participate in all activities of the International Conference on the Great Lakes Region (ICGLR) and EAC to promote peace in the region and deal with negative forces Participating in 4 activities highlighting gender matters, HIV and environment matters 	<p>Outcome: Regional integration enhanced. Continued to engage Ngozi University through emails and telephone discussions on signing the pending. MOU between Ngozi University and Mbarara University of Science and Technology once Universities open in Uganda. Mbarara University of Science and Technology signed Memorandum of Understanding in November 2020</p> <p>Outputs: Bilateral relations strengthened; Attended the closure of Senate Session on 30th October 2020. Paid a courtesy call on the new Speaker of the Senate Hon. Sinzohagera, the First Deputy Speaker and Second Deputy Speaker of Senate in Gitega. Discussed bilateral issues.</p> <p>Participated in the official opening and closing ceremonies of the week dedicated to the heroes of the struggle for peace and democracy in Burundi at National Permanent of CNDD-FDD Ngagara-Burundi.</p> <p>Spear headed the ceremony of laying wreaths on the grave of the late President Pierre Nkurunziza alongside other diplomatic corps in Burundi.</p> <p>Met the president of Burundi and discussed a wide range of issues of Bilateral interest like capacity building for the office of the President, Infrastructure development, Technical support and cooperation.</p> <p>Outcome: Gender parity enhanced, HIV awareness raised, and environment-protection promoted.</p> <p>Participated in ceremony for the launch of the Campaign of 16 Days Activism Against Female Violence on the 27th of November 2020 in Muravya Province</p> <p>Organized a staff retreat on development of strategic Plan in line with NDP III programmatic approach for period of FY 2020/21-2024/25</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>300,000</p> <p>65,225</p> <p>1,694</p> <p>5,671</p> <p>292</p> <p>5,000</p> <p>210</p> <p>200</p> <p>465</p> <p>195</p> <p>800</p> <p>750</p> <p>6,250</p> <p>1,250</p>

Reasons for Variation in performance

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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
		Total	388,003
		Wage Recurrent	65,225
		Non Wage Recurrent	322,778
		AIA	0

Output: 02 Consular services

		Item	Spent
• Hold 1 Ugandan Diaspora awareness and consular outreach program event to promote investments in Uganda, deepen diaspora engagement and enhance diaspora database	Outcome: Investments in Uganda promoted and Ugandans in Diaspora promoted and supported;	213001 Medical expenses (To employees)	2,125
		221009 Welfare and Entertainment	3,000
• Issue 20 visas to foreigners and 50 travel documents to Ugandans	Participated and attended the Association of Ugandans Living in Burundi End of Year Party that took place on 5th December 2020	223003 Rent – (Produced Assets) to private entities	83,616
		223004 Guard and Security services	4,000
		223005 Electricity	3,000
• Provide protocol services to all visiting dignitaries from Uganda	Participated in meetings of the executive of the Association for the month of October and November.	224004 Cleaning and Sanitation	891
		226001 Insurances	432
		227001 Travel inland	250
• Visit Ugandans in detention and facilitate their freedom and repatriation	Outcome: Increased revenue inflow into Uganda	227002 Travel abroad	2,500
	Issued 3 Travel Documents collecting a total of BIF 60,000, 3 East African Tourist Visas and 3 Ordinary Visas. Collecting a total of USD 450	227003 Carriage, Haulage, Freight and transport hire	11,595
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	846
	protocol services to five visiting dignitaries from Uganda who were on the CMT Project Inspection Visit.	228003 Maintenance – Machinery, Equipment & Furniture	5,000
		228004 Maintenance – Other	4,595
	Outcome: Distressed Ugandans in Diaspora supported, and consular services extended;		
	Facilitated the repatriation to Uganda of Ms. Irene Miremebe and her child who had been held in detention in Matana Commune, Rutana Province		
	Facilitated the release and repatriation of Mr. Malyiamungu Innocent, a Ugandan national who have been deported from Tanzania and arrested in Rutana Province.		
	Facilitated the repatriation of Mr. Stephen Tushabe a Ugandan national who has been arrested and detained in Gatumba, Bujumbura.		

Reasons for Variation in performance

Total	126,850
Wage Recurrent	0

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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
		Non Wage Recurrent	126,850
		AIA	0

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

	Outcome: Uganda's Education sector promoted	Item	Spent
• Work with Uganda Tourism Board to develop a marketing strategy for Uganda's tourism in order to boost tourist numbers and earnings in Uganda	Contributed towards the construction of a boarding section of a school in Bujumbura that promotes Ugandan Educational curriculum with help of teachers from Uganda since 2009.	211103 Allowances (Inc. Casuals, Temporary)	61,397
• Hold joint tourism marketing forums, tourism familiarization trips into Uganda to showcase Uganda's tourism value offering.	Facilitated the travel of more than 200 Burundian students to Uganda following opening of Schools in Uganda.	213001 Medical expenses (To employees)	2,125
• Hold activities like Uganda Marty's Day awareness event, Uganda cultural day, Uganda film festival to promote tourism in Uganda		221001 Advertising and Public Relations	3,536
• Hold 1 trainings in tourism promotion for staff	Hosted Ambassadors to a luncheon in Gitega. Promoted Uganda tourism, trade, and investment.	221002 Workshops and Seminars	2,671
• Organize and participate in trade expos, forums and network events to increase Ugandan exports	Outcome: Uganda's Education sector promoted	221003 Staff Training	2,671
• Organize and participate in 1 forum and network event to increase investments into Uganda	Contributed towards the construction of a boarding section of a school in Bujumbura that promotes Ugandan Educational curriculum with help of teachers from Uganda since 2009.	221005 Hire of Venue (chairs, projector, etc)	2,919
• Organize and participate in 1 expo or fair to increase numbers of Burundian students in Uganda	Facilitated the travel of more than 200 Burundian students to Uganda following opening of Schools in Uganda.	221007 Books, Periodicals & Newspapers	568
• Purchasing and disseminating tourism promotional materials translated into the French language		221009 Welfare and Entertainment	6,405
		221011 Printing, Stationery, Photocopying and Binding	631
		221012 Small Office Equipment	60
		222001 Telecommunications	1,000
		222002 Postage and Courier	173
		222003 Information and communications technology (ICT)	5
		223001 Property Expenses	58
		223003 Rent – (Produced Assets) to private entities	60,551
		223004 Guard and Security services	992
		223005 Electricity	2,405
		227001 Travel inland	7,412
		227002 Travel abroad	24,367
		227004 Fuel, Lubricants and Oils	6,507
		228003 Maintenance – Machinery, Equipment & Furniture	1,031

Reasons for Variation in performance

Total	187,483
Wage Recurrent	0
Non Wage Recurrent	187,483
AIA	0
Total For SubProgramme	702,336
Wage Recurrent	65,225
Non Wage Recurrent	637,111
AIA	0

Development Projects

Project: 1125 Strengthening Bujumbura Mission

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
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
		Item	Spent
<i>Reasons for Variation in performance</i>			
There was no release for capital developments this quarter and quarter 1			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	702,336
		Wage Recurrent	65,225
		Non Wage Recurrent	637,111
		GoU Development	0
		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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,360	0	2,360
211105 Missions staff salaries	6,579	0	6,579
212101 Social Security Contributions	181	0	181
213001 Medical expenses (To employees)	(2,421)	0	(2,421)
221007 Books, Periodicals & Newspapers	(100)	0	(100)
221009 Welfare and Entertainment	623	0	623
221011 Printing, Stationery, Photocopying and Binding	1,790	0	1,790
221012 Small Office Equipment	500	0	500
222001 Telecommunications	285	0	285
222002 Postage and Courier	55	0	55
222003 Information and communications technology (ICT)	3,149	0	3,149
227001 Travel inland	3,000	0	3,000
228002 Maintenance - Vehicles	579	0	579
Total	16,580	0	16,580
Wage Recurrent	6,579	0	6,579
Non Wage Recurrent	10,001	0	10,001
AIA	0	0	0

Vote:231

Mission in Bujumbura

QUARTER 3: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	(500)	0	(500)
223003 Rent – (Produced Assets) to private entities	(22,116)	0	(22,116)
223004 Guard and Security services	1,031	0	1,031
223005 Electricity	750	0	750
223006 Water	1,867	0	1,867
224004 Cleaning and Sanitation	4,109	0	4,109
226001 Insurances	7,068	0	7,068
227001 Travel inland	1,000	0	1,000
227003 Carriage, Haulage, Freight and transport hire	(4,595)	0	(4,595)
227004 Fuel, Lubricants and Oils	1,168	0	1,168
228002 Maintenance - Vehicles	404	0	404
228004 Maintenance – Other	(2,095)	0	(2,095)
Total	(11,909)	0	(11,909)
Wage Recurrent	0	0	0
Non Wage Recurrent	(11,909)	0	(11,909)
AIA	0	0	0

Vote:231

Mission in Bujumbura

QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(11,397)	0	(11,397)
221001 Advertising and Public Relations	8,964	0	8,964
221002 Workshops and Seminars	(671)	0	(671)
221003 Staff Training	(671)	0	(671)
221005 Hire of Venue (chairs, projector, etc)	(1,169)	0	(1,169)
221007 Books, Periodicals & Newspapers	(318)	0	(318)
221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
221009 Welfare and Entertainment	(1,405)	0	(1,405)
221011 Printing, Stationery, Photocopying and Binding	1,869	0	1,869
221012 Small Office Equipment	440	0	440
222001 Telecommunications	1,250	0	1,250
222002 Postage and Courier	77	0	77
222003 Information and communications technology (ICT)	7,296	0	7,296
223001 Property Expenses	1,192	0	1,192
223003 Rent – (Produced Assets) to private entities	(10,000)	0	(10,000)
223004 Guard and Security services	758	0	758
223005 Electricity	1,345	0	1,345
223006 Water	750	0	750
227001 Travel inland	2,588	0	2,588
227002 Travel abroad	(10,617)	0	(10,617)
227004 Fuel, Lubricants and Oils	(1,507)	0	(1,507)
228001 Maintenance - Civil	1,250	0	1,250
228002 Maintenance - Vehicles	2,500	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	1,469	0	1,469
Total	(4,757)	0	(4,757)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(4,757)</i>	<i>0</i>	<i>(4,757)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	(86)	0	(86)
<i>Wage Recurrent</i>	<i>6,579</i>	<i>0</i>	<i>6,579</i>
<i>Non Wage Recurrent</i>	<i>(6,664)</i>	<i>0</i>	<i>(6,664)</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>