

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 (UShs Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.278	0.209	0.218	75.0%	78.2%	104.3%
	Non Wage	2.508	1.881	1.962	75.0%	78.2%	104.3%
Dev't.	GoU	0.500	0.500	0.047	100.0%	9.4%	9.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.286	2.590	2.226	78.8%	67.7%	86.0%
Total GoU+Ext Fin (MTEF)		3.286	2.590	2.226	78.8%	67.7%	86.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.286	2.590	2.226	78.8%	67.7%	86.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.286	2.590	2.226	78.8%	67.7%	86.0%
Total Vote Budget Excluding Arrears		3.286	2.590	2.226	78.8%	67.7%	86.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.29	2.59	2.23	78.8%	67.7%	86.0%
Total for Vote	3.29	2.59	2.23	78.8%	67.7%	86.0%

Matters to note in budget execution

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	
0.047 Bn Shs	SubProgram/Project :01 Headquarters Bujumbura
Reason:	
Items	

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19,707,655.000 UShs	227001 Travel inland
Reason: Balances to be utilized in the preceding quarter.	
7,391,529.274 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Balances to be utilized in the preceding quarter.	
4,867,319.000 UShs	223006 Water
Reason: Balances to be utilized in the preceding quarter.	
3,733,067.515 UShs	222001 Telecommunications
Reason: Balances to be utilized in the preceding quarter.	
3,067,699.467 UShs	228002 Maintenance - Vehicles
Reason: Balances to be utilized in the preceding quarter.	
0.453 Bn Shs	SubProgram/Project :1125 Strengthening Bujumbura Mission
Reason: Balances to be utilized in the preceding quarter.	
<i>Items</i>	
453,171,885.582 UShs	312101 Non-Residential Buildings
Reason:	
(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 2020/21	Actuals By END Q3
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 Q3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Visas issued to foreigners travelling to Uganda.	Number	80	2
No. of official visits facilitated	Number	1	0
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	10	1

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

Cooperation frameworks

- Met with Ngozi University to submit signed copies of Memorandum of Understanding, on which the Mbarara University of Science and Technology had signed.
- Attended the extra ordinary Congress of the CNDD-FDD party in Gitega a ceremony presided over by H.E Evariste Ndayishimiye, President of the Republic of Burundi to elect new Secretary General of the party there by strengthening bilateral relations.
- Attended the Africa Day for School Feeding programme in Muyinga province, a ceremony presided over by the First Lady, H.E Angeline Ndayishimiye, UN resident Coordinator and country representative of World Food Programme(WFP)
- Participated in the International women's Day celebrations in Gitega.
- Took part in preliminary preparations for paperwork and reports in preparation of the EAC meetings in Arusha (Feb 2021) Senior Officials, Permanent Secretaries, Council of Ministers and Summit
- Participated in the launch of the Joint Plan for the Return of Burundian Refugees and their Reintegration, in conjunction with the UNDP UNHCR and Government of Burundi
- Organized a staff capacity building meeting at Du Lac Hotel where staff were encouraged to work as a team for the good of our Country.
- Completed the construction of the new Chancery building and relocated the office to new building.
- Undertook final contractual tasks in respect of the contract for construction.
- Facilitate the reporting to duty of the newly posted Financial Attaché.
- Facilitated the reporting to duty of two newly posted Home Based Staff (Second Secretary and Administrative Attaché)
- In bid to curb the spread of COVID-19 at the workplace, Embassy provided hand sanitizers and Face shields to staff members. Continued to facilitate designated staff for mandatory COVID-19 tests as required by Burundian Government.

Consular services

- Issued 38 Travel Documents collecting a total of BIF 760,000, 1 East African Tourist Visa and 1 Ordinary Visas. Collecting a total of USD 150
 - supported, and consular services
 - extended;
 - Visited Kayanza Prison where a Ugandan was detained to ascertain conditions under which he was detained and help in repatriation process.
 - Secure freedom of a Ugandan national, Ms. Bonabanna Catherine, who was arrested at Bujumbura Airport on charges of possession of two passports. Coordinated with the family to return her to Uganda after two weeks custody.
 - Assisted and followed up on the case of a Ugandan national, Emmanuel Lubangula, who was arrested at Mugina, Mabanda Commune (Makamba Province) trying to enter Tanzania while the borders are closed.
 - Established contacts, visited, and secured the release of a Ugandan national, Ouma Vincent, who has mental health problems and was arrested and detained in Kayanza for illegal entry and non-possession of travel documents.
- Promotion of Trade, Tourism, Investment and Education
- Participated in the UPDF Cultural Exhibition. A number of tourism promotion materials and flags were provided to market Uganda as a tourism destination.
 - Met with Ngozi University to submit signed copies of Memorandum of Understanding, on which the Mbarara University of Science and Technology had signed.

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	3.29	2.59	2.23	78.8%	67.7%	86.0%
<i>Class: Outputs Provided</i>	2.79	2.09	2.18	75.0%	78.2%	104.3%
165201 Cooperation frameworks	1.60	1.20	1.20	75.0%	75.1%	100.1%
165202 Consulars services	0.45	0.34	0.38	75.0%	84.6%	112.8%
165204 Promotion of trade, tourism, education, and investment	0.73	0.55	0.59	75.0%	81.2%	108.3%
<i>Class: Capital Purchases</i>	0.50	0.50	0.05	100.0%	9.4%	9.4%
165272 Government Buildings and Administrative Infrastructure	0.50	0.50	0.05	100.0%	9.4%	9.4%

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QUARTER 3: Highlights of Vote Performance

Total for Vote	3.29	2.59	2.23	78.8%	67.7%	86.0%
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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	2.09	2.18	75.0%	78.2%	104.3%
211103 Allowances (Inc. Casuals, Temporary)	1.41	1.06	1.05	75.0%	74.8%	99.8%
211105 Missions staff salaries	0.28	0.21	0.22	75.0%	78.2%	104.3%
212101 Social Security Contributions	0.01	0.01	0.01	75.0%	73.5%	98.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	75.0%	71.2%	94.9%
221001 Advertising and Public Relations	0.05	0.04	0.06	75.0%	119.6%	159.5%
221002 Workshops and Seminars	0.01	0.01	0.00	75.0%	58.4%	77.9%
221003 Staff Training	0.01	0.01	0.00	75.0%	58.4%	77.9%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	75.0%	82.3%	109.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	81.5%	108.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	75.0%	41.4%	55.2%
221009 Welfare and Entertainment	0.05	0.04	0.03	75.0%	67.3%	89.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	75.0%	33.9%	45.2%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	40.3%	53.8%
222001 Telecommunications	0.01	0.01	0.01	75.0%	43.9%	58.5%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	122.4%	163.2%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	75.0%	73.3%	97.8%
223001 Property Expenses	0.01	0.00	0.01	75.0%	121.2%	161.6%
223003 Rent – (Produced Assets) to private entities	0.45	0.34	0.43	75.0%	95.1%	126.8%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	65.5%	87.4%
223005 Electricity	0.03	0.02	0.02	75.0%	60.4%	80.6%
223006 Water	0.01	0.01	0.00	75.0%	20.9%	27.9%
224004 Cleaning and Sanitation	0.02	0.02	0.03	75.0%	125.8%	167.7%
226001 Insurances	0.03	0.02	0.03	75.0%	113.9%	151.9%
227001 Travel inland	0.06	0.05	0.03	75.0%	42.2%	56.2%
227002 Travel abroad	0.09	0.07	0.07	75.0%	76.8%	102.4%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.02	75.0%	88.1%	117.4%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.03	75.0%	86.9%	115.8%
228001 Maintenance - Civil	0.01	0.00	0.00	75.0%	25.0%	33.3%
228002 Maintenance - Vehicles	0.02	0.02	0.01	75.0%	59.7%	79.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	60.1%	80.1%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	71.0%	94.6%
Class: Capital Purchases	0.50	0.50	0.05	100.0%	9.4%	9.4%
312101 Non-Residential Buildings	0.50	0.50	0.05	100.0%	9.4%	9.4%
Total for Vote	3.29	2.59	2.23	78.8%	67.7%	86.0%

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QUARTER 3: Highlights of Vote Performance

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	2.59	2.23	78.8%	67.7%	86.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.79	2.09	2.18	75.0%	78.2%	104.3%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	0.50	0.50	0.05	100.0%	9.4%	9.4%
Total for Vote	3.29	2.59	2.23	78.8%	67.7%	86.0%

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 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

		Item	Spent
2 MOUs negotiated and signed	Outcome: Regional integration enhanced. Met with Ngozi University to submit signed copies of Memorandum of Understanding, on which the Mbarara University of Science and Technology had signed.	211103 Allowances (Inc. Casuals, Temporary)	893,537
100% percentage participation of ICGLR and EAC events participated in		211105 Missions staff salaries	217,603
		212101 Social Security Contributions	5,511
16 cross-cutting issue events engaged in		213001 Medical expenses (To employees)	12,859
	Outcome 1: Bilateral relations strengthened;	221007 Books, Periodicals & Newspapers	624
		221009 Welfare and Entertainment	16,731
	Attended the extra ordinary Congress of the CNDD-FDD party in Gitega a ceremony presided over by H.E Evariste Ndayishimiye, President of the Republic of Burundi to elect new Secretary General of the party there by strengthening bilateral relations.	221011 Printing, Stationery, Photocopying and Binding	2,977
		221012 Small Office Equipment	1,053
		222001 Telecommunications	2,017
		222002 Postage and Courier	1,047
		222003 Information and communications technology (ICT)	12,902
	Attended the Africa Day for School Feeding programme in Muyinga province, a ceremony presided over by the First Lady, H.E Angeline Ndayishimiye, UN resident Coordinator and country representative of World Food Programme(WFP)	227001 Travel inland	6,381
		227002 Travel abroad	25,983
		228002 Maintenance - Vehicles	4,384
	Participated in the International women's Day celebrations in Gitega.		
	Outcome 2: Peace and Stability in Burundi and Regional integration under the framework of Easy African Community Supported.		
	Took part in preliminary preparations for paperwork and reports in preparation of the EAC meetings in Arusha (Feb 2021) Senior Officials, Permanent Secretaries, Council of Ministers and Summit		
	Participated in the launch of the Joint Plan for the Return of Burundian Refugees and their Reintegration, in conjunction with the UNDP UNHCR and Government of Burundi		

Outcome 1: Administration and Capacity

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Building of the Mission
Organized a staff capacity building meeting at Du Lac Hotel where staff were encouraged to work as a team for the good of our Country.

Outcome 2: Completed Construction of Chancery Building.

Completed the construction of the new Chancery building and relocated the office to new building.

Undertook final contractual tasks in respect of the contract for construction.

Outcome 3: Gender parity enhanced, HIV awareness raised, and environment-protection promoted.

Facilitate the reporting to duty of the newly posted Financial Attaché.

Facilitated the reporting to duty of two newly posted Home Based Staff (Second Secretary and Administrative Attaché)

In bid to curb the spread of COVID-19 at the workplace, Embassy provided hand sanitizers and Face shields to staff members. Continued to facilitate designated staff for mandatory COVID-19 tests as required by Burundian Government.

Participated in the International Women's day celebrations that were held in Gitega Province

Reasons for Variation in performance

Total	1,203,609
Wage Recurrent	217,603
Non Wage Recurrent	986,006
<i>AIA</i>	0

Output: 02 Consulars services

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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
		Item	Spent
8 diaspora engagement participated in	Outcome: Increased revenue inflow into Uganda	213001 Medical expenses (To employees)	4,250
Issue 250 visas and travel documents collectively	Issued 38 Travel Documents collecting a total of BIF 760,000, 1 East African Tourist Visa and 1 Ordinary Visas. Collecting a total of USD 150	221009 Welfare and Entertainment	5,500
Provide protocol services to 100% visiting dignitaries from Uganda		223003 Rent – (Produced Assets) to private entities	214,775
		223004 Guard and Security services	12,881
		223005 Electricity	11,977
10 Ugandans in distress visited or assisted	Outcome: Distressed Ugandans in Diaspora supported, and consular services extended; Visited Kayanza Prison where a Ugandan was detained to ascertain conditions under which he was detained and help in repatriation process. Secure freedom of a Ugandan national, Ms. Bonabanna Catherine, who was arrested at Bujumbura Airport on charges of possession of two passports. Coordinated with the family to return her to Uganda after two weeks custody.	223006 Water	1,133
		224004 Cleaning and Sanitation	25,161
		226001 Insurances	34,181
		227001 Travel inland	1,500
		227002 Travel abroad	5,000
		227003 Carriage, Haulage, Freight and transport hire	22,897
		227004 Fuel, Lubricants and Oils	22,358
		228002 Maintenance - Vehicles	2,736
		228003 Maintenance – Machinery, Equipment & Furniture	10,658
	Assisted and followed up on the case of a Ugandan national, Emmanuel Lubangula, who was arrested at Mugina, Mabanda Commune (Makamba Province) trying to enter Tanzania while the borders are closed.	228004 Maintenance – Other	7,095
	Established contacts, visited, and secured the release of a Ugandan national, Ouma Vincent, who has mental health problems and was arrested and detained in Kayanza for illegal entry and non-possession of travel documents.		

Reasons for Variation in performance

Total	382,103
Wage Recurrent	0
Non Wage Recurrent	382,103
<i>AIA</i>	0

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

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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
Organize or participate in 10 tourism promotion engagements to increase tourist numbers in Uganda.	Outcome:Uganda's tourism Promoted; Participated in the UPDF Cultural Exhibition. A number of tourism promotion materials and flags were provided to market Uganda as a tourism destination.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	161,061
		213001 Medical expenses (To employees)	4,250
		221001 Advertising and Public Relations	59,814
		221002 Workshops and Seminars	4,671
Organize or participate in 15 trade and export promotion engagements to increase export numbers from Uganda to Burundi.		221003 Staff Training	4,671
		221005 Hire of Venue (chairs, projector, etc)	5,764
Organize or participate in 6 investment promotion engagements to increase investments in Uganda.		221007 Books, Periodicals & Newspapers	818
		221008 Computer supplies and Information Technology (IT)	2,070
Organize 4 education promotion engagements to increase numbers of Burundians studying in Uganda.		221009 Welfare and Entertainment	11,405
		221011 Printing, Stationery, Photocopying and Binding	3,131
Purchase and disseminate 200 French translated tourism promotional materials to increase tourism numbers in Uganda		221012 Small Office Equipment	560
		222001 Telecommunications	3,250
		222002 Postage and Courier	1,401
		222003 Information and communications technology (ICT)	20,104
		223001 Property Expenses	6,061
		223003 Rent – (Produced Assets) to private entities	211,570
		223004 Guard and Security services	4,810
		223005 Electricity	6,155
		223006 Water	750
		227001 Travel inland	17,412
		227002 Travel abroad	38,117
		227004 Fuel, Lubricants and Oils	12,391
		228001 Maintenance - Civil	1,250
		228002 Maintenance - Vehicles	4,812
		228003 Maintenance – Machinery, Equipment & Furniture	7,362

Reasons for Variation in performance

Total	593,661
Wage Recurrent	0
Non Wage Recurrent	593,661
AIA	0
Total For SubProgramme	2,179,373
Wage Recurrent	217,603
Non Wage Recurrent	1,961,770
AIA	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	UShs Thousand
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Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construct an import trade zone warehouse to increase access to Ugandan products by traders in Burundi and consequently boost Ugandan exports.

Reasons for Variation in performance

Item	Spent
312101 Non-Residential Buildings	46,828
Total	46,828
GoU Development	46,828
External Financing	0
AIA	0
Total For SubProgramme	46,828
GoU Development	46,828
External Financing	0
AIA	0
GRAND TOTAL	2,226,201
Wage Recurrent	217,603
Non Wage Recurrent	1,961,770
GoU Development	46,828
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	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Bujumbura			
Outputs Provided			
Output: 01 Cooperation frameworks			
	Outcome: Regional integration enhanced. Met with Ngozi University to submit signed copies of Memorandum of Understanding, on which the Mbarara University of Science and Technology had signed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	291,177
		211105 Missions staff salaries	85,081
		212101 Social Security Contributions	1,942
		213001 Medical expenses (To employees)	3,937
	Outcome 1: Bilateral relations strengthened;	221007 Books, Periodicals & Newspapers	139
		221009 Welfare and Entertainment	7,353
	Attended the extra ordinary Congress of the CNDD-FDD party in Gitega a ceremony presided over by H.E Evariste Ndayishimiye, President of the Republic of Burundi to elect new Secretary General of the party there by strengthening bilateral relations.	221011 Printing, Stationery, Photocopying and Binding	767
		221012 Small Office Equipment	553
		222001 Telecommunications	802
		222002 Postage and Courier	602
		222003 Information and communications technology (ICT)	8,153
	Attended the Africa Day for School Feeding programme in Muyinga province, a ceremony presided over by the First Lady, H.E Angeline Ndayishimiye, UN resident Coordinator and country representative of World Food Programme (WFP)	227001 Travel inland	1,881
		227002 Travel abroad	13,483
		228002 Maintenance - Vehicles	2,464
Participated in the International women’s Day celebrations in Gitega.			
Outcome 2: Peace and Stability in Burundi and Regional integration under the framework of Easy African Community Supported. Took part in preliminary preparations for paperwork and reports in preparation of the EAC meetings in Arusha (Feb 2021) Senior Officials, Permanent Secretaries, Council of Ministers and Summit			
Participated in the launch of the Joint Plan for the Return of Burundian Refugees and their Reintegration, in conjunction with the UNDP UNHCR and Government of Burundi			
Outcome 1: Administration and Capacity Building of the Mission			

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QUARTER 3: Outputs and Expenditure in Quarter

Organized a staff capacity building meeting at Du Lac Hotel where staff were encouraged to work as a team for the good of our Country.

Outcome 2: Completed Construction of Chancery Building.
Completed the construction of the new Chancery building and relocated the office to new building.

Undertook final contractual tasks in respect of the contract for construction.

Outcome 3: Gender parity enhanced, HIV awareness raised, and environment-protection promoted.
Facilitate the reporting to duty of the newly posted Financial Attaché.

Facilitated the reporting to duty of two newly posted Home Based Staff (Second Secretary and Administrative Attaché)

In bid to curb the spread of COVID-19 at the workplace, Embassy provided hand sanitizers and Face shields to staff members. Continued to facilitate designated staff for mandatory COVID-19 tests as required by Burundian Government.

Participated in the International Women's day celebrations that were held in Gitega Province

Reasons for Variation in performance

Total	418,334
Wage Recurrent	85,081
Non Wage Recurrent	333,253
<i>A/A</i>	0

Output: 02 Consulars services

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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
		Item	Spent
	Outcome: Increased revenue inflow into Uganda	223003 Rent – (Produced Assets) to private entities	69,660
	Issued 38 Travel Documents collecting a total of BIF 760,000, 1 East African Tourist Visa and 1 Ordinary Visas.	223004 Guard and Security services	3,912
	Collecting a total of USD 150	223005 Electricity	5,227
		224004 Cleaning and Sanitation	19,270
		226001 Insurances	26,250
	Outcome: Distressed Ugandans in Diaspora supported, and consular services extended;	227003 Carriage, Haulage, Freight and transport hire	5,302
	Visited Kayanza Prison where a Ugandan was detained to ascertain conditions under which he was detained and help in repatriation process.	227004 Fuel, Lubricants and Oils	13,526
	Secure freedom of a Ugandan national, Ms. Bonabanna Catherine, who was arrested at Bujumbura Airport on charges of possession of two passports.	228002 Maintenance - Vehicles	639
	Coordinated with the family to return her to Uganda after two weeks custody.	228003 Maintenance – Machinery, Equipment & Furniture	658
	Assisted and followed up on the case of a Ugandan national, Emmanuel Lubangula, who was arrested at Mugina, Mabanda Commune (Makamba Province) trying to enter Tanzania while the borders are closed.		
	Established contacts, visited, and secured the release of a Ugandan national, Ouma Vincent, who has mental health problems and was arrested and detained in Kayanza for illegal entry and non-possession of travel documents.		

Reasons for Variation in performance

Total	144,445
Wage Recurrent	0
Non Wage Recurrent	144,445
AIA	0

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

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	US\$ Thousand
	Outcome:Uganda's tourism Promoted; Participated in the UPDF Cultural Exhibition. A number of tourism promotion materials and flags were provided to market Uganda as a tourism destination.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	49,663
		221001 Advertising and Public Relations	43,778
		221005 Hire of Venue (chairs, projector, etc)	1,095
		221008 Computer supplies and Information Technology (IT)	820
		222002 Postage and Courier	978
		222003 Information and communications technology (ICT)	12,799
		223001 Property Expenses	4,753
		223003 Rent – (Produced Assets) to private entities	100,468
		223004 Guard and Security services	2,069
		227004 Fuel, Lubricants and Oils	884
		228002 Maintenance - Vehicles	2,312
		228003 Maintenance – Machinery, Equipment & Furniture	3,831

Reasons for Variation in performance

Total	223,451
Wage Recurrent	0
Non Wage Recurrent	223,451
AIA	0
Total For SubProgramme	786,230
Wage Recurrent	85,081
Non Wage Recurrent	701,149
AIA	0

Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	46,828

Reasons for Variation in performance

Total	46,828
GoU Development	46,828
External Financing	0
AIA	0
Total For SubProgramme	46,828
GoU Development	46,828

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
		External Financing	0
		AIA	0
		GRAND TOTAL	833,058
		Wage Recurrent	85,081
		Non Wage Recurrent	701,149
		GoU Development	46,828
		External Financing	0
		AIA	0

Vote:231

Mission in Bujumbura

QUARTER 4: Revised Workplan

*US\$ Thousands***Planned Outputs for the Quarter****Estimated Funds Available in Quarter
(from balance brought forward and actual/expected releases)****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)	13,544	0	13,544
211105 Missions staff salaries	(8,952)	0	(8,952)
212101 Social Security Contributions	114	0	114
213001 Medical expenses (To employees)	(3,109)	0	(3,109)
221007 Books, Periodicals & Newspapers	(47)	0	(47)
221009 Welfare and Entertainment	(1,731)	0	(1,731)
221011 Printing, Stationery, Photocopying and Binding	3,023	0	3,023
221012 Small Office Equipment	447	0	447
222001 Telecommunications	233	0	233
222002 Postage and Courier	(297)	0	(297)
222003 Information and communications technology (ICT)	(1,055)	0	(1,055)
227001 Travel inland	4,869	0	4,869
227002 Travel abroad	(7,233)	0	(7,233)
228002 Maintenance - Vehicles	(634)	0	(634)
Total	(828)	0	(828)
Wage Recurrent	(8,952)	0	(8,952)
Non Wage Recurrent	8,125	0	8,125
AIA	0	0	0

Vote:231

Mission in Bujumbura

QUARTER 4: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	2,125	0	2,125
221009 Welfare and Entertainment	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	(30,275)	0	(30,275)
223004 Guard and Security services	2,119	0	2,119
223005 Electricity	(727)	0	(727)
223006 Water	3,367	0	3,367
224004 Cleaning and Sanitation	(10,161)	0	(10,161)
226001 Insurances	(11,681)	0	(11,681)
227001 Travel inland	2,250	0	2,250
227002 Travel abroad	2,500	0	2,500
227003 Carriage, Haulage, Freight and transport hire	(3,397)	0	(3,397)
227004 Fuel, Lubricants and Oils	(7,358)	0	(7,358)
228002 Maintenance - Vehicles	1,014	0	1,014
228003 Maintenance – Machinery, Equipment & Furniture	4,342	0	4,342
228004 Maintenance – Other	405	0	405
Total	(43,478)	0	(43,478)
Wage Recurrent	0	0	0
Non Wage Recurrent	(43,478)	0	(43,478)
AIA	0	0	0

Vote:231

Mission in Bujumbura

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(11,061)	0	(11,061)
213001 Medical expenses (To employees)	2,125	0	2,125
221001 Advertising and Public Relations	(22,314)	0	(22,314)
221002 Workshops and Seminars	1,329	0	1,329
221003 Staff Training	1,329	0	1,329
221005 Hire of Venue (chairs, projector, etc)	(514)	0	(514)
221007 Books, Periodicals & Newspapers	(68)	0	(68)
221008 Computer supplies and Information Technology (IT)	1,680	0	1,680
221009 Welfare and Entertainment	3,595	0	3,595
221011 Printing, Stationery, Photocopying and Binding	4,369	0	4,369
221012 Small Office Equipment	940	0	940
222001 Telecommunications	3,500	0	3,500
222002 Postage and Courier	(651)	0	(651)
222003 Information and communications technology (ICT)	1,798	0	1,798
223001 Property Expenses	(2,311)	0	(2,311)
223003 Rent – (Produced Assets) to private entities	(59,918)	0	(59,918)
223004 Guard and Security services	440	0	440
223005 Electricity	5,095	0	5,095
223006 Water	1,500	0	1,500
227001 Travel inland	12,588	0	12,588
227002 Travel abroad	3,133	0	3,133
227004 Fuel, Lubricants and Oils	2,609	0	2,609
228001 Maintenance - Civil	2,500	0	2,500
228002 Maintenance - Vehicles	2,688	0	2,688
228003 Maintenance – Machinery, Equipment & Furniture	138	0	138
Total	(45,481)	0	(45,481)
Wage Recurrent	0	0	0
Non Wage Recurrent	(45,481)	0	(45,481)
AIA	0	0	0

Development Projects

Vote:231

Mission in Bujumbura

QUARTER 4: Revised Workplan

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	453,172	0	453,172
Total	453,172	0	453,172
<i>GoU Development</i>	<i>453,172</i>	<i>0</i>	<i>453,172</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	363,385	0	363,385
<i>Wage Recurrent</i>	<i>(8,952)</i>	<i>0</i>	<i>(8,952)</i>
<i>Non Wage Recurrent</i>	<i>(80,835)</i>	<i>0</i>	<i>(80,835)</i>
<i>GoU Development</i>	<i>453,172</i>	<i>0</i>	<i>453,172</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>