

Vote:231

 Mission in Bujumbura

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.278	0.278	0.269	100.0%	96.8%	96.8%
Non Wage	2.508	2.508	2.476	100.0%	98.7%	98.7%
Dev't. GoU	0.500	0.500	0.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.286	3.286	3.245	100.0%	98.8%	98.8%
Total GoU+Ext Fin (MTEF)	3.286	3.286	3.245	100.0%	98.8%	98.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.286	3.286	3.245	100.0%	98.8%	98.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.286	3.286	3.245	100.0%	98.8%	98.8%
Total Vote Budget Excluding Arrears	3.286	3.286	3.245	100.0%	98.8%	98.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.29	3.29	3.25	100.0%	98.8%	98.8%
Total for Vote	3.29	3.29	3.25	100.0%	98.8%	98.8%

Matters to note in budget execution

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

N/A

Vote:231 Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

(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 Q4
Number of cooperation frameworks negotiated, and concluded	Value	2	0

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Bujumbura			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
Number of Visas issued to foreigners travelling to Uganda.	Number	80	1
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 Q4
No. of foreign Tourism promotion engagements.	Number	10	1

Performance highlights for the Quarter

Vote:231 Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

To Promote Technical Cooperation between Uganda and Burundi

- Coordinated the preparations for the State Visit of H.E Evariste Ndayishimiye, President of Burundi, to Uganda in May 2021
- Undertook preliminary consultations with the Government of Burundi to convene the 3rd session of the Uganda – Burundi Joint Permanent Commission, following the State Visit to Uganda.
- Participated in the International Labour Day National Celebrations held in Cibitoke Province and presided over by H.E the President.
- Participated in the National Patriotism Day and commemoration of the anniversary of the death of the former President Pierre Nkurunziza, in Gitega City.
- Coordinated the visit of the Special Envoy of HE the President to Burundi. The Special Envoy delivered a Message from President Yoweri Museveni and had a follow up discussion with President Evariste Ndayishimiye on issues agreed on during the State Visit to Uganda.
- Coordinated and organised visit to Burundi by the Minister of Foreign Affairs of the Republic of Uganda, Hon. Gen. Jeje Odongo Abubakhar, to attend the 59th independence celebrations in Bujumbura.
- Visited University of Ngozi to follow up on the MOU signed with Mbarara University of Science and Technology and to explore new areas of partnership with the Embassy and collaboration with Ugandan education Institutions.
- Established contacts and links with East African Leadership University—Ngozi Campus, to explore possibilities of collaboration with Ugandan education institutions.

To Promote Commercial Diplomacy between Uganda and Burundi

- Embassy participated in collaboration with MOVIT and Ugandan Diaspora Association in the 4th edition of the Made in Burundi Expo from 28th May to 6th June 2021 in Bujumbura.

To Support Peace and Stability in Burundi and regional integration under the framework of East African Community

- Participated in the preparatory process for the meetings of the Intelligence Chiefs of the member states of the International Conference on the Great Lakes Region (ICGLR).

To Provide and extend Consular Services to Ugandans in Diaspora and Other Nationals

- Organised repatriation of a Ugandan national, Ouma Vincent, after securing his release. Mr. Ouma who has mental health problems was arrested and detained in Kayanza for illegal entry and non-possession of travel documents.
- Extended consular support to a Ugandan car owner and driver, whose truck was impounded in Muyinga on false accusation of ferrying illicit goods. Identified a lawyer to successfully pursued the matter in courts to secure the release of the truck.
- Coordinated and assisted in the repatriation of the body of a Ugandan national., Mr. Mbogo William, who died in Bujumbura. The body was successfully handed to the relatives at Mutukula Border.
- Issued 23 certificates of identity to Ugandans whose passports are lost or expired.
- Intervened to assist 4 Ugandans to get justice after mistreatment by their Burundian employers.
- Held a meeting with three leaders of Ugandan Diaspora community in Bujumbura to discuss areas of opportunities for Ugandan business community and how the embassy/government could facilitate enhanced trade.

- Issued 1 Visa to traveler to Uganda.

To Complete Construction of the Chancery Building

- Supervised the final completion of the Chancery building (Defects Liability Period and finishes on the snags on the building).
- Undertook the procurement of remaining services, goods and works in respect of the Chancery building.
- The Mission completed the Final Account of the Chancery Project.

Administration and Capacity Building of the Mission

- The Mission held an end-of-year retreat for staff on review of 2020/21 Mission charter objectives, performance reporting and work plans for the financial year 2021/22.
- Embarked on revitalizing the Embassy website and opened social media platforms (Facebook and Twitter) to increase the Embassy's visibility and enhance interaction with the public.

Vote:231 Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

- Staff cafeteria established and operationalised for provision of lunch and tea to staff.
- Staff cafeteria established and operationalised for provision of lunch and tea to staff.

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	3.29	3.25	100.0%	98.8%	98.8%
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>2.79</i>	<i>2.75</i>	<i>100.0%</i>	<i>98.5%</i>	<i>98.5%</i>
165201 Cooperation frameworks	1.60	1.60	1.60	100.0%	99.7%	99.7%
165202 Consular services	0.45	0.45	0.41	100.0%	90.8%	90.8%
165204 Promotion of trade, tourism, education, and investment	0.73	0.73	0.74	100.0%	100.8%	100.8%
<i>Class: Capital Purchases</i>	<i>0.50</i>	<i>0.50</i>	<i>0.50</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total for Vote	3.29	3.29	3.25	100.0%	98.8%	98.8%

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
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>2.79</i>	<i>2.75</i>	<i>100.0%</i>	<i>98.5%</i>	<i>98.5%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.41	1.41	1.41	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.28	0.28	0.27	100.0%	96.8%	96.8%
212101 Social Security Contributions	0.01	0.01	0.01	100.0%	96.0%	96.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	92.5%	92.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	81.5%	81.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	118.3%	118.3%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	90.3%	90.3%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	88.5%	88.5%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	98.0%	98.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:231 Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.45	0.45	0.43	100.0%	95.1%	95.1%
223004 Guard and Security services	0.03	0.03	0.02	100.0%	87.7%	87.7%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.09	0.09	0.09	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	84.4%	84.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	99.2%	99.2%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.50	0.50	0.50	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total for Vote	3.29	3.29	3.25	100.0%	98.8%	98.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.29	3.29	3.25	100.0%	98.8%	98.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.79	2.79	2.75	100.0%	98.5%	98.5%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total for Vote	3.29	3.29	3.25	100.0%	98.8%	98.8%

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

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

QUARTER 4: 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Bujumbura			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
2 MOUs negotiated and signed	Visited University of Ngozi to follow up on the MOU signed with Mbarara University of Science and Technology and to explore new areas of partnership with the Embassy and collaboration with Ugandan education Institutions.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,198,381
100% percentage participation of ICGLR and EAC events participated in	1. Participated in the preparatory process for the meetings of the Intelligence Chiefs of the member states of the International Conference on the Great Lakes Region (ICGLR). Outcome:Regional peace and stability enhanced.	211105 Missions staff salaries 212101 Social Security Contributions 213001 Medical expenses (To employees)	269,223 7,201 17,250
16 cross-cutting issue events engaged in	2.Undertook preliminary consultations with the Government of Burundi to convene the 23rd session of the Uganda – Burundi Joint Permanent Commission, following the State Visit to Uganda. Outcome:Shared the records of the 1st and 2nd JPC meetings and discussed preliminary issue for inclusion on the agenda of the 3rd JPC. 3. Participate in the National Patriotism Day and commemoration of the anniversary of the death of the former President Pierre Nkurunziza, in Gitega City. Outcome:Bilateral relations promoted and Uganda’s image enhanced.	221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	624 25,596 10,620 1,553 5,807 599 13,538 10,131 32,233 5,634
			Total
			1,598,388
			Wage Recurrent
			269,223

Reasons for Variation in performance

Vote:231

Mission in Bujumbura

QUARTER 4: 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	1,329,165
		AIA	0

Output: 02 Consular services

		Item	Spent
8 diaspora engagement participated in	1. Held a meeting with three leaders of Ugandan Diaspora community in Bujumbura to discuss areas of opportunities for Ugandan business community and how the embassy/government could facilitate enhanced trade.	213001 Medical expenses (To employees)	6,375
Issue 250 visas and travel documents collectively	Outcome: A conducive business environment for Ugandans in Burundi enhanced.	221009 Welfare and Entertainment	8,000
Provide protocol services to 100% visiting dignitaries from Uganda	Issued 1 Single Entry Visa and 23 Certificates of Identity.	223003 Rent – (Produced Assets) to private entities	214,775
10 Ugandans in distress visited or assisted	Collected total of USD 50 and BIF 460,000	223004 Guard and Security services	17,881
	1. Organised repatriation of a Ugandan national, Ouma Vincent, after securing his release. Mr. Ouma who has mental health problems was arrested and detained in Kayanza for illegal entry and non-possession of travel documents.	223005 Electricity	16,446
	2. Extended consular support to a Ugandan car owner and driver, whose truck was impounded in Muyinga on false accusation of ferrying illicit goods. Identified a lawyer to successfully pursued the matter in courts to secure the release of the truck.	223006 Water	8,250
	3. Coordinated and assisted in the repatriation of the body of a Ugandan national., Mr. Mbogo William, who died in Bujumbura. The body was successfully handed to the relatives at Mutukula Border.	224004 Cleaning and Sanitation	20,000
	4. Intervened to assist 4 Ugandans to get justice after mistreatment by their Burundian employers.	226001 Insurances	30,000
	Outcome: Ugandans in Distress assisted.	227001 Travel inland	2,750
		227002 Travel abroad	7,500
		227003 Carriage, Haulage, Freight and transport hire	26,000
		227004 Fuel, Lubricants and Oils	22,458
		228002 Maintenance - Vehicles	3,986
		228003 Maintenance – Machinery, Equipment & Furniture	15,658
		228004 Maintenance – Other	10,000

Reasons for Variation in performance

Total	410,079
Wage Recurrent	0
Non Wage Recurrent	410,079

Vote:231

Mission in Bujumbura

QUARTER 4: 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
		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.	1. Embassy participated in collaboration with MOVIT and Ugandan Diaspora Association in the 4th edition of the Made in Burundi Expo from 28th May to 6th June 2021 in Bujumbura.	211103 Allowances (Inc. Casuals, Temporary)	211,061
		213001 Medical expenses (To employees)	6,375
Organize or participate in 15 trade and export promotion engagements to increase export numbers from Uganda to Burundi.	Outcome: Promoted Ugandan products to increase export numbers from Uganda to Burundi.	221001 Advertising and Public Relations	50,000
		221002 Workshops and Seminars	8,000
		221003 Staff Training	8,000
		221005 Hire of Venue (chairs, projector, etc)	6,474
Organize or participate in 6 investment promotion engagements to increase investments in Uganda.	1. Established contacts and links with East African Leadership University—Ngozi Campus, to explore possibilities of collaboration with Ugandan education institutions.	221007 Books, Periodicals & Newspapers	818
		221008 Computer supplies and Information Technology (IT)	5,915
Organize 4 education promotion engagements to increase numbers of Burundians studying in Uganda.	Outcome: Educational, cultural, and scientific exchanges between Uganda and Burundi facilitated and enhanced.	221009 Welfare and Entertainment	16,405
		221011 Printing, Stationery, Photocopying and Binding	5,631
Purchase and disseminate 200 French translated tourism promotional materials to increase tourism numbers in Uganda	2. Visited University of Ngozi to follow up on the MOU signed with Mbarara University of Science and Technology and to explore new areas of partnership with the Embassy and collaboration with Ugandan education Institutions.	221012 Small Office Equipment	1,988
	Outcome: Educational, cultural, and scientific exchanges between Uganda and Burundi facilitated and enhanced.	222001 Telecommunications	6,193
		222002 Postage and Courier	1,401
		222003 Information and communications technology (ICT)	30,547
		223001 Property Expenses	5,000
		223003 Rent – (Produced Assets) to private entities	211,570
		223004 Guard and Security services	5,801
		223005 Electricity	13,554
		223006 Water	750
		227001 Travel inland	47,119
		227002 Travel abroad	50,267
		227004 Fuel, Lubricants and Oils	17,542
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	7,260
		228003 Maintenance – Machinery, Equipment & Furniture	14,094
Total			736,764
Wage Recurrent			0
Non Wage Recurrent			736,764
AIA			0
Total For SubProgramme			2,745,231
Wage Recurrent			269,223

Reasons for Variation in performance

Vote:231 Mission in Bujumbura

QUARTER 4: 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
		Non Wage Recurrent	2,476,008
		AIA	0

Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Completed the construction of the Chancery building.	Item	Spent
Construct an import trade zone warehouse to increase access to Ugandan products by traders in Burundi and consequently boost Ugandan exports.	Constructed a car port for VIP parking. Purchase a UPS to enable efficient running of Chancery equipment	312101 Non-Residential Buildings	500,000

Reasons for Variation in performance

The Import trade zone was not constructed as the project funds requested were not granted.

	Total	500,000
	GoU Development	500,000
	External Financing	0
	AIA	0
	Total For SubProgramme	500,000
	GoU Development	500,000
	External Financing	0
	AIA	0
	GRAND TOTAL	3,245,231
	Wage Recurrent	269,223
	Non Wage Recurrent	2,476,008
	GoU Development	500,000
	External Financing	0
	AIA	0

Vote:231 Mission in Bujumbura

QUARTER 4: 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

	Item	Spent
<p>Visited University of Ngozi to follow up on the MOU signed with Mbarara University of Science and Technology and to explore new areas of partnership with the Embassy and collaboration with Ugandan education Institutions.</p> <p>1. Participated in the preparatory process for the meetings of the Intelligence Chiefs of the member states of the International Conference on the Great Lakes Region (ICGLR). Outcome:Regional peace and stability enhanced.</p> <p>2.Undertook preliminary consultations with the Government of Burundi to convene the 3rd session of the Uganda – Burundi Joint Permanent Commission, following the State Visit to Uganda. Outcome:Shared the records of the 1st and 2nd JPC meetings and discussed preliminary issue for inclusion on the agenda of the 3rd JPC.</p> <p>3. Participated in the National Patriotism Day and commemoration of the anniversary of the death of the former President Pierre Nkurunziza, in Gitega City. Outcome:Bilateral relations promoted and Uganda’s image enhanced.</p> <p>1. Participated in the International Labour Day National Celebrations held in Cibitoke Province and presided over by H.E the President.</p> <p>2. The Mission held an end-of-year retreat for staff on review of 2020/21 Mission charter objectives, performance reporting and work plans for the financial year 2021/22.</p> <p>3. Staff cafeteria established and operationalized for provision of lunch and tea to staff.</p>	211103 Allowances (Inc. Casuals, Temporary)	304,844
	211105 Missions staff salaries	51,620
	212101 Social Security Contributions	1,690
	213001 Medical expenses (To employees)	4,391
	221009 Welfare and Entertainment	8,865
	221011 Printing, Stationery, Photocopying and Binding	7,642
	221012 Small Office Equipment	500
	222001 Telecommunications	3,790
	222002 Postage and Courier	-448
	222003 Information and communications technology (ICT)	636
	227001 Travel inland	3,750
	227002 Travel abroad	6,250
	228002 Maintenance - Vehicles	1,250

Reasons for Variation in performance

Total	394,780
Wage Recurrent	51,620

Vote:231 Mission in Bujumbura

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	343,159
		<i>AIA</i>	0

Output: 02 Consulars services

Vote:231 Mission in Bujumbura

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1. Held a meeting with three leaders of Ugandan Diaspora community in Bujumbura to discuss areas of opportunities for Ugandan business community and how the embassy/government could facilitate enhanced trade. Outcome: A conducive business environment for Ugandans in Burundi enhanced. Issued 1 Single Entry Visa and 23 Certificates of Identity.	Item 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 2,125 2,500 5,000 4,470 7,117 -5,161 -4,181 1,250 2,500 3,103 99 1,250 5,000 2,905
	Collected total of USD 50 and BIF 460,000		
	1. Coordinated the visit of the Special Envoy of HE the President to Burundi. The Special Envoy delivered a Message from President Yoweri Museveni and had a follow up discussion with President Evariste Ndayishimiye on issues agreed on during the State Visit to Uganda.		
	2. Coordinated and organised visit to Burundi by the Minister of Foreign Affairs of the Republic of Uganda, Hon. Gen. Jeje Odongo Abubakhar, to attend the 59th independence celebrations in Bujumbura.		
	1. Organised repatriation of a Ugandan national, Ouma Vincent, after securing his release. Mr. Ouma who has mental health problems was arrested and detained in Kayanza for illegal entry and non-possession of travel documents.		
	2. Extended consular support to a Ugandan car owner and driver, whose truck was impounded in Muyinga on false accusation of ferrying illicit goods. Identified a lawyer to successfully pursued the matter in courts to secure the release of the truck.		
	3. Coordinated and assisted in the repatriation of the body of a Ugandan national., Mr. Mbogo William, who died in Bujumbura. The body was successfully handed to the relatives at Mutukula Border.		
	4. Intervened to assist 4 Ugandans to get justice after mistreatment by their Burundian employers. Outcome: Ugandans in Distress assisted.		

Reasons for Variation in performance

Vote:231

Mission in Bujumbura

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	27,976
		Wage Recurrent	0
		Non Wage Recurrent	27,976
		AIA	0

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

	Item	Spent
1. Embassy participated in collaboration with MOVIT and Ugandan Diaspora Association in the 4th edition of the Made in Burundi Expo from 28th May to 6th June 2021 in Bujumbura. Outcome: Promoted Ugandan products to increase export numbers from Uganda to Burundi.	211103 Allowances (Inc. Casuals, Temporary)	50,000
	213001 Medical expenses (To employees)	2,125
	221001 Advertising and Public Relations	-9,814
	221002 Workshops and Seminars	3,329
	221003 Staff Training	3,329
1. Established contacts and links with East African Leadership University—Ngozi Campus, to explore possibilities of collaboration with Ugandan education institutions. Outcome: Educational, cultural, and scientific exchanges between Uganda and Burundi facilitated and enhanced.	221005 Hire of Venue (chairs, projector, etc)	709
	221008 Computer supplies and Information Technology (IT)	3,845
	221009 Welfare and Entertainment	5,000
	221011 Printing, Stationery, Photocopying and Binding	2,500
	221012 Small Office Equipment	1,427
2. Visited University of Ngozi to follow up on the MOU signed with Mbarara University of Science and Technology and to explore new areas of partnership with the Embassy and collaboration with Ugandan education Institutions. Outcome: Educational, cultural, and scientific exchanges between Uganda and Burundi facilitated and enhanced.	222001 Telecommunications	2,943
	222003 Information and communications technology (ICT)	10,443
	223001 Property Expenses	-1,061
	223004 Guard and Security services	991
	223005 Electricity	7,399
	227001 Travel inland	29,708
	227002 Travel abroad	12,150
227004 Fuel, Lubricants and Oils	5,151	
228001 Maintenance - Civil	3,750	
228002 Maintenance - Vehicles	2,447	
228003 Maintenance – Machinery, Equipment & Furniture	6,732	

Reasons for Variation in performance

Total	143,103
Wage Recurrent	0
Non Wage Recurrent	143,103
AIA	0
Total For SubProgramme	565,859
Wage Recurrent	51,620

Vote:231

Mission in Bujumbura

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	514,238
		AIA	0
<i>Development Projects</i>			
Project: 1125 Strengthening Bujumbura Mission			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	Completed the construction of the Chancery building.	Item	Spent
	Constructed a car port for VIP parking.	312101 Non-Residential Buildings	453,172
	Purchase a UPS to enable efficient running of Chancery equipment.		
<i>Reasons for Variation in performance</i>			
The Import trade zone was not constructed as the project funds requested were not granted.			
		Total	453,172
		GoU Development	453,172
		External Financing	0
		AIA	0
		Total For SubProgramme	453,172
		GoU Development	453,172
		External Financing	0
		AIA	0
		GRAND TOTAL	1,019,031
		Wage Recurrent	51,620
		Non Wage Recurrent	514,238
		GoU Development	453,172
		External Financing	0
		AIA	0