

# Vote:231

Mission in Bujumbura

## QUARTER 1: 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 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                           | Wage      | 0.278           | 0.070               | 0.062           | 25.0%             | 22.4%          | 89.7%            |
|                                     | Non Wage  | 2.508           | 0.627               | 0.635           | 25.0%             | 25.3%          | 101.3%           |
| Devt.                               | GoU       | 0.000           | 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                           |           | 2.786           | 0.697               | 0.697           | 25.0%             | 25.0%          | 100.1%           |
| Total GoU+Ext Fin (MTEF)            |           | 2.786           | 0.697               | 0.697           | 25.0%             | 25.0%          | 100.1%           |
| Arrears                             |           | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| Total Budget                        |           | 2.786           | 0.697               | 0.697           | 25.0%             | 25.0%          | 100.1%           |
| A.I.A Total                         |           | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| Grand Total                         |           | 2.786           | 0.697               | 0.697           | 25.0%             | 25.0%          | 100.1%           |
| Total Vote Budget Excluding Arrears |           | 2.786           | 0.697               | 0.697           | 25.0%             | 25.0%          | 100.1%           |

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

| Billion Uganda Shillings                       | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------|-------|-------------------|----------------|-----------------|
| Programme: Governance and Security             | 2.79            | 0.70     | 0.70  | 25.0%             | 25.0%          | 100.1%          |
| Sub-SubProgramme: 52 Overseas Mission Services | 2.79            | 0.70     | 0.70  | 25.0%             | 25.0%          | 100.1%          |
| Total for Vote                                 | 2.79            | 0.70     | 0.70  | 25.0%             | 25.0%          | 100.1%          |

### Matters to note in budget execution

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

| (i) Major unspent balances                    |   |
|---|---|
| Departments , Projects                        |   |
| Sub-SubProgramme 52 Overseas Mission Services |   |
| 0.060 Bn Shs                                  | Department/Project :01 Headquarters Bujumbura |
| Reason:                                       |   |

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## QUARTER 1: Highlights of Vote Performance

|  |   |
|--|---|
| <i>Items</i>   |   |
| <b>7,499,999.500 UShs</b>  | 221001 Advertising and Public Relations               |
| Reason: Balances to be utilized in the next quarter                |   |
| <b>6,879,323.647 UShs</b>  | 221009 Welfare and Entertainment                      |
| Reason: Balances to be utilized in the next quarter                |   |
| <b>5,866,613.082 UShs</b>  | 213001 Medical expenses (To employees)                |
| Reason: Balances to be utilized in the next quarter                |   |
| <b>4,795,847.808 UShs</b>  | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Balances to be utilized in the next quarter                |   |
| <b>4,550,133.341 UShs</b>  | 227003 Carriage, Haulage, Freight and transport hire  |
| Reason: Balances to be utilized in the next quarter                |   |
| <i>(ii) Expenditures in excess of the original approved budget</i> |   |

## V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

| Sub-SubProgramme : 52 Overseas Mission Services   |                   |                 |                   |
|---|-------------------|-----------------|-------------------|
| Responsible Officer: Wafula James Bichachi  |                   |                 |                   |
| Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans |                   |                 |                   |
| Sub-SubProgramme Outcome Indicators   | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| Number of cooperation frameworks negotiated, and concluded  | Value             | 2               | 0                 |

**Table V2.2: Budget Output Indicators\***

## Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

### Cooperation framework

- Attended and helped coordinate Uganda's participation in the meetings of the Intelligence Chiefs of the member states of the International Conference on the Great Lakes Region (ICGLR).
- Hosted and facilitated the Great African Cyclists Safari Team, comprising of cyclists from the EAC member states, who were on a tour of East Africa to promote regional integration and peace.
- Hosted 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.
- Undertook the preparatory process for the 3rd Session of the Uganda – Burundi Joint Permanent Commission meeting, through a series of consultations with the Ministry Headquarters and the Government of Burundi
- Participated in the launch of the National Population, Housing, Agriculture and Livestock Census
- Completed an online training course on Measuring and Analysing Labour Migration sponsored by the International Training Center ITCILO in Turin, Italy.

### Consular Services

- Assisted and coordinated the election of new office bearers for the Association of Ugandans Living in Burundi
- Issued 41 certificates of identity to Ugandans whose passports are lost or expired. Collected NTR BIF 820,000
- Issued 23 Visas to foreigners going to Uganda on business tours, tourism tours or ordinary visits. Collected NTR USD 1300
- Received the Minister of Foreign Affairs of the Republic of Uganda, Hon. Gen. Jeje Odongo Abubakhar and his entire delegation to attend the 59th independence celebrations in Bujumbura.
- Hosted delegations of Ugandans at the Embassy
  - On 30th September 2021, hosted five officials from Uganda Police Force and UPDF who were participating in the training on fighting sexual and gender-based violence in government institutions
  - Hosted a team of bikers from EAC countries who were cycling around the region to promote awareness on matters of regional integration
- Assisted a group of 10 Ugandans who had been detained in Bujumbura from 21st – 30th September 2021. These individuals were given consular assistance to return to Uganda and reunite with their families

### Commercial Diplomacy

- Embassy participated in collaboration with MOVIT and Ugandan Diaspora Association in the 1st Edition of the Pan African Art and Cultural Festival and Exhibition from 12th to 15th August 2021 in Bujumbura.
- Collaborated with Uganda Airlines to commemorate the 2nd anniversary of the launch of the Entebbe – Bujumbura flights and reception to receive the Uganda Airlines Airbus A320-NEO in Bujumbura
- Prepared and submitted a detailed report and analysis on the challenges faced in promotion of trade and investment between Uganda and Burundi
- Participated in the Conference to Validate the Final Draft of the Cost-Benefit Analysis of Investments in Early Childhood in Burundi and made a Presentation on Uganda's experiences.
- Participated in 4 meetings in Bujumbura to organize the 4th Vision Conference for University and High School students in Burundi 11th – 13th August 2021. The conference brought together over 300 participants and high-level facilitators from Burundi
- Hosted the students of Millennium International School congratulating them upon successful completion of their Ugandan Curricular Exams in Burundi.

## V3: Details of Releases and Expenditure

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

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## Mission in Bujumbura

### QUARTER 1: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                               | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Sub-SubProgramme 52 Overseas Mission Services</b>          | <b>2.79</b>     | <b>0.70</b> | <b>0.70</b> | <b>25.0%</b>          | <b>25.0%</b>       | <b>100.1%</b>       |
| <b><i>Class: Outputs Provided</i></b>                         | <b>2.79</b>     | <b>0.70</b> | <b>0.70</b> | <b>25.0%</b>          | <b>25.0%</b>       | <b>100.1%</b>       |
| 165201 Cooperation frameworks                                 | 1.60            | 0.40        | 0.28        | 25.0%                 | 17.7%              | 70.9%               |
| 165202 Consulars services                                     | 0.45            | 0.11        | 0.13        | 25.0%                 | 28.8%              | 115.4%              |
| 165204 Promotion of trade, tourism, education, and investment | 0.73            | 0.18        | 0.28        | 25.0%                 | 38.7%              | 154.7%              |
| <b>Total for Vote</b>   | <b>2.79</b>     | <b>0.70</b> | <b>0.70</b> | <b>25.0%</b>          | <b>25.0%</b>       | <b>100.1%</b>       |

**Table V3.2: 2021/22 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                          | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b><i>Class: Outputs Provided</i></b>                    | <b>2.79</b>     | <b>0.70</b> | <b>0.70</b> | 25.0%                 | 25.0%              | 100.1%              |
| 211103 Allowances (Inc. Casuals, Temporary)              | 1.41            | 0.35        | 0.32        | 25.0%                 | 22.5%              | 90.1%               |
| 211105 Missions staff salaries                           | 0.28            | 0.07        | 0.06        | 25.0%                 | 22.4%              | 89.7%               |
| 212101 Social Security Contributions                     | 0.01            | 0.00        | 0.00        | 25.0%                 | 24.8%              | 99.2%               |
| 213001 Medical expenses (To employees)                   | 0.03            | 0.01        | 0.00        | 25.0%                 | 5.4%               | 21.8%               |
| 221001 Advertising and Public Relations                  | 0.03            | 0.01        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 221002 Workshops and Seminars                            | 0.01            | 0.00        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 221003 Staff Training                                    | 0.01            | 0.00        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 221005 Hire of Venue (chairs, projector, etc)            | 0.01            | 0.00        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 221007 Books, Periodicals & Newspapers                   | 0.00            | 0.00        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 221008 Computer supplies and Information Technology (IT) | 0.01            | 0.00        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 221009 Welfare and Entertainment                         | 0.05            | 0.01        | 0.01        | 25.0%                 | 11.2%              | 45.0%               |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.02            | 0.00        | 0.00        | 25.0%                 | 3.9%               | 15.5%               |
| 221012 Small Office Equipment                            | 0.00            | 0.00        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 222001 Telecommunications                                | 0.01            | 0.00        | 0.00        | 25.0%                 | 28.2%              | 112.9%              |
| 222002 Postage and Courier                               | 0.00            | 0.00        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 222003 Information and communications technology (ICT)   | 0.04            | 0.01        | 0.02        | 25.0%                 | 46.1%              | 184.4%              |
| 223001 Property Expenses                                 | 0.01            | 0.00        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 223003 Rent – (Produced Assets) to private entities      | 0.49            | 0.12        | 0.20        | 25.0%                 | 41.1%              | 164.2%              |
| 223004 Guard and Security services                       | 0.03            | 0.01        | 0.01        | 25.0%                 | 20.0%              | 80.1%               |
| 223005 Electricity                                       | 0.03            | 0.01        | 0.00        | 25.0%                 | 12.5%              | 49.9%               |
| 223006 Water   | 0.01            | 0.00        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 224004 Cleaning and Sanitation                           | 0.02            | 0.01        | 0.00        | 25.0%                 | 5.4%               | 21.6%               |
| 226001 Insurances  | 0.02            | 0.00        | 0.00        | 25.0%                 | 2.7%               | 10.6%               |
| 227001 Travel inland                                     | 0.06            | 0.02        | 0.02        | 25.0%                 | 29.8%              | 119.3%              |
| 227002 Travel abroad                                     | 0.09            | 0.02        | 0.03        | 25.0%                 | 34.7%              | 138.6%              |
| 227003 Carriage, Haulage, Freight and transport hire     | 0.02            | 0.01        | 0.00        | 25.0%                 | 3.3%               | 13.3%               |

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## QUARTER 1: Highlights of Vote Performance

|   |             |             |             |       |       |        |
|---|-------------|-------------|-------------|-------|-------|--------|
| 227004 Fuel, Lubricants and Oils                      | 0.04        | 0.01        | 0.01        | 25.0% | 23.8% | 95.0%  |
| 228001 Maintenance - Civil                            | 0.01        | 0.00        | 0.00        | 25.0% | 8.9%  | 35.5%  |
| 228002 Maintenance - Vehicles                         | 0.02        | 0.01        | 0.01        | 25.0% | 49.8% | 199.1% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.03        | 0.01        | 0.00        | 25.0% | 9.0%  | 36.1%  |
| 228004 Maintenance – Other                            | 0.01        | 0.00        | 0.00        | 25.0% | 0.0%  | 0.0%   |
| <b>Total for Vote</b>                                 | <b>2.79</b> | <b>0.70</b> | <b>0.70</b> | 25.0% | 25.0% | 100.1% |

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

| <i>Billion Uganda Shillings</i>                        | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Sub-SubProgramme 1652 Overseas Mission Services</b> | <b>2.79</b>     | <b>0.70</b> | <b>0.70</b> | 25.0%                 | 25.0%              | 100.1%              |
| <i>Departments</i>                                     |                 |             |             |                       |                    |                     |
| 01 Headquarters Bujumbura                              | 2.79            | 0.70        | 0.70        | 25.0%                 | 25.0%              | 100.1%              |
| <b>Total for Vote</b>                                  | <b>2.79</b>     | <b>0.70</b> | <b>0.70</b> | 25.0%                 | 25.0%              | 100.1%              |

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

# Vote:231 Mission in Bujumbura

## QUARTER 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Sub-SubProgramme: 52 Overseas Mission Services

#### Departments

#### Department: 01 Headquarters Bujumbura

#### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

| 5 Engagements on matters to do with Enhanced Bilateral relations   | Output: Regional peace and stability enhanced.   | Item   | Spent   |
|--|--|--|---------|
| 100% percentage participation of ICGLR and EAC events and Harmonized positions implemented to enhance regional issues of mutual interest in context of deepening Regional Economic Integration | Attended and helped coordinate Uganda's participation in the meetings of the Intelligence Chiefs of the member states of the International Conference on the Great Lakes Region (ICGLR).                         | 211103 Allowances (Inc. Casuals, Temporary)            | 200,994 |
| 10 cross-cutting issue events engaged in highlighting gender matters, HIV and environment matters  | Hosted and facilitated the Great African Cyclists Safari Team, comprising of cyclists from the EAC member states, who were on a tour of East Africa to promote regional integration and peace.                   | 211105 Missions staff salaries                         | 62,370  |
|  |  | 212101 Social Security Contributions                   | 1,860   |
|  |  | 213001 Medical expenses (To employees)                 | 1,633   |
|  |  | 221009 Welfare and Entertainment                       | 5,621   |
|  |  | 221011 Printing, Stationery, Photocopying and Binding  | 698     |
|  |  | 222003 Information and communications technology (ICT) | 6,140   |
|  |  | 227002 Travel abroad                                   | 2,572   |
|  |  | 228002 Maintenance - Vehicles                          | 2,487   |
|  | Output: Bilateral relations promoted, and Uganda's image enhanced.   |  |         |
|  | Hosted 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.                  |  |         |
|  | Undertook the preparatory process for the 3rd Session of the Uganda – Burundi Joint Permanent Commission meeting, through a series of consultations with the Ministry Headquarters and the Government of Burundi |  |         |
|  | Participated in the launch of the National Population, Housing, Agriculture and Livestock Census   |  |         |
|  | Output: Building capacity to handle migration issues   |  |         |
|  | Completed an online training course on Measuring and Analysing Labour Migration sponsored by the International Training Center ITCILO in Turin, Italy.   |  |         |

#### Reasons for Variation in performance

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## QUARTER 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

1  
None

|  |                    |                |
|--|--------------------|----------------|
|  | <b>Total</b>       | <b>284,376</b> |
|  | Wage Recurrent     | 62,370         |
|  | Non Wage Recurrent | 222,006        |
|  | Arrears            | 0              |
|  | AIA                | 0              |

### Budget Output: 02 Consulars services

|   |  | Item  | Spent   |
|---|--|---|---------|
| 4 diaspora engagement participated in                               | Assisted and coordinated the election of new office bearers for the Association of Ugandans Living in Burundi  | 223003 Rent – (Produced Assets) to private entities   | 114,686 |
| Issue 200 visas and travel documents collectively                   | Issued 41 certificates of identity to Ugandans whose passports are lost or expired. Collected NTR BIF 820,000  | 223004 Guard and Security services                    | 5,408   |
| UGX 20Million collected as NTR                                      |  | 224004 Cleaning and Sanitation                        | 1,082   |
| Provide protocol services to 100% visiting dignitaries from Uganda. | Issued 23 Visas to foreigners going to Uganda on business tours, tourism tours or ordinary visits. Collected NTR USD 1300  | 226001 Insurances                                     | 398     |
| 10 Ugandans in distress visited or assisted                         |  | 227003 Carriage, Haulage, Freight and transport hire  | 700     |
|   |  | 227004 Fuel, Lubricants and Oils                      | 3,605   |
|   |  | 228002 Maintenance - Vehicles                         | 2,482   |
|   | Received the Minister of Foreign Affairs of the Republic of Uganda, Hon. Gen. Jeje Odongo Abubakhar and his entire delegation to attend the 59th independence celebrations in Bujumbura.                 | 228003 Maintenance – Machinery, Equipment & Furniture | 1,850   |
|   | Hosted delegations of Ugandans at the Embassy  |   |         |
|   | - On 30th September 2021, hosted five officials from Uganda Police Force and UPDF who were participating in the training on fighting sexual and gender-based violence in government institutions         |   |         |
|   | - Hosted a team of bikers from EAC countries who were cycling around the region to promote awareness on matters of regional integration  |   |         |
|   | Assisted a group of 10 Ugandans who had been detained in Bujumbura from 21st – 30th September 2021. These individuals were given consular assistance to return to Uganda and reunite with their families |   |         |

### Reasons for Variation in performance

-  
Exceeded target  
None

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## Mission in Bujumbura

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand  |
|------------------------|---|--|----------------|
|                        |   | <b>Total</b>   | <b>130,209</b> |
|                        |   | Wage Recurrent   | 0              |
|                        |   | Non Wage Recurrent   | 130,209        |
|                        |   | Arrears  | 0              |
|                        |   | <i>AIA</i>   | 0              |

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

| Organize or participate in 10 trade and export promotion engagements to increase export numbers from Uganda to Burundi. | Output: Uganda's trade and business interests promoted   | Item   | Spent   |
|---|--|--|---------|
| Organize or participate in 6 investment promotion engagements to increase investments in Uganda.                        | Embassy participated in collaboration with MOVIT and Ugandan Diaspora Association in the 1st Edition of the Pan African Art and Cultural Festival and Exhibition from 12th to 15th August 2021 in Bujumbura.   | 211103 Allowances (Inc. Casuals, Temporary)            | 116,587 |
| Organize or participate in 7 Tourism promotion engagements to increase tourist numbers in Uganda.                       |  | 222001 Telecommunications                              | 3,386   |
| Organize 4 education promotion engagements to increase numbers of Burundians studying in Uganda.                        | Collaborated with Uganda Airlines to commemorate the 2nd anniversary of the launch of the Entebbe – Bujumbura flights and reception to receive the Uganda Airlines Airbus A320-NEO in Bujumbura  | 222003 Information and communications technology (ICT) | 14,601  |
|   |  | 223003 Rent – (Produced Assets) to private entities    | 85,743  |
|   |  | 223005 Electricity                                     | 3,744   |
|   |  | 227001 Travel inland                                   | 17,899  |
|   |  | 227002 Travel abroad                                   | 28,623  |
|   |  | 227004 Fuel, Lubricants and Oils                       | 5,898   |
|   |  | 228001 Maintenance - Civil                             | 444     |
|   |  | 228002 Maintenance - Vehicles                          | 4,985   |
|   | Prepared and submitted a detailed report and analysis on the challenges faced in promotion of trade and investment between Uganda and Burundi  | 228003 Maintenance – Machinery, Equipment & Furniture  | 854     |
|   | Output: Educational, cultural, and scientific exchanges between Uganda and Burundi facilitated and enhanced.   |  |         |
|   | Participated in the Conference to Validate the Final Draft of the Cost-Benefit Analysis of Investments in Early Childhood in Burundi and made a Presentation on Uganda's experiences.  |  |         |
|   | Participated in 4 meetings in Bujumbura to organize the 4th Vision Conference for University and High School students in Burundi 11th – 13th August 2021. The conference brought together over 300 participants and high-level facilitators from Burundi |  |         |
|   | Hosted the students of Millennium International School congratulating them upon successful completion of their Ugandan Curricular Exams in Burundi.  |  |         |

#### Reasons for Variation in performance

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | <i>US\$<br/>Thousand</i> |
|------------------------|--|--|--------------------------|
|                        |  | <b>Total</b>   | <b>282,764</b>           |
|                        |  | Wage Recurrent   | 0                        |
|                        |  | Non Wage Recurrent   | 282,764                  |
|                        |  | Arrears  | 0                        |
|                        |  | AIA  | 0                        |
|                        |  | <b>Total For Department</b>  | <b>697,350</b>           |
|                        |  | Wage Recurrent   | 62,370                   |
|                        |  | Non Wage Recurrent   | 634,980                  |
|                        |  | Arrears  | 0                        |
|                        |  | AIA  | 0                        |
|                        |  | <b>GRAND TOTAL</b>   | <b>697,350</b>           |
|                        |  | Wage Recurrent   | 62,370                   |
|                        |  | Non Wage Recurrent   | 634,980                  |
|                        |  | GoU Development  | 0                        |
|                        |  | External Financing   | 0                        |
|                        |  | Arrears  | 0                        |
|                        |  | AIA  | 0                        |

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## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand  |
|---|--|---|---|
| <b>Sub-SubProgramme: 52 Overseas Mission Services</b>   |  |   |   |
| <i>Departments</i>  |  |   |   |
| <b>Department: 01 Headquarters Bujumbura</b>  |  |   |   |
| <i>Outputs Provided</i>   |  |   |   |
| <b>Budget Output: 01 Cooperation frameworks</b>   |  |   |   |
| <ul style="list-style-type: none"> <li>Follow up on memorandum of understanding between Makerere University of Science and Technology and University of Ngozi</li> <li>Follow up on post-Burundi dialogue issues as mediator</li> <li>Participate in East Africa Community sectoral sessions, meetings and Summit</li> <li>Participating in 2 activities highlighting gender matters, HIV and environment matters</li> <li>Continued capacity building on COVID-19 preventative measures.</li> <li>Continuously train staff on basics of the relevant technical knowledge needed to carry out effective commercial diplomacy in Burundi and Eastern DRC.</li> </ul> | <p>Output: Regional peace and stability enhanced.</p> <p>Attended and helped coordinate Uganda's participation in the meetings of the Intelligence Chiefs of the member states of the International Conference on the Great Lakes Region (ICGLR).</p> <p>Hosted and facilitated the Great African Cyclists Safari Team, comprising of cyclists from the EAC member states, who were on a tour of East Africa to promote regional integration and peace.</p> <p>Output: Bilateral relations promoted, and Uganda's image enhanced.</p> <p>Hosted 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.</p> <p>Undertook the preparatory process for the 3rd Session of the Uganda – Burundi Joint Permanent Commission meeting, through a series of consultations with the Ministry Headquarters and the Government of Burundi</p> <p>Participated in the launch of the National Population, Housing, Agriculture and Livestock Census</p> <p>Output: Building capacity to handle migration issues</p> <p>Completed an online training course on Measuring and Analysing Labour Migration sponsored by the International Training Center ITCILO in Turin, Italy.</p> | <p><b>Item</b></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>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222003 Information and communications technology (ICT)</p> <p>227002 Travel abroad</p> <p>228002 Maintenance - Vehicles</p> | <p><b>Spent</b></p> <p>200,994</p> <p>62,370</p> <p>1,860</p> <p>1,633</p> <p>5,621</p> <p>698</p> <p>6,140</p> <p>2,572</p> <p>2,487</p> |

### Reasons for Variation in performance

1  
None

# Vote:231 Mission in Bujumbura

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>284,377</b>   |
|                            |                                    | Wage Recurrent  | 62,370           |
|                            |                                    | Non Wage Recurrent                                      | 222,006          |
|                            |                                    | AIA   | 0                |

### Budget Output: 02 Consulars 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• Issue 50 visas and travel documents collectively | Assisted and coordinated the election of new office bearers for the Association of Ugandans Living in Burundi<br>Issued 41 certificates of identity to Ugandans whose passports are lost or expired. Collected NTR BIF 820,000   | 223003 Rent – (Produced Assets) to private entities   | 114,686 |
|  |  | 223004 Guard and Security services                    | 5,408   |
|  |  | 224004 Cleaning and Sanitation                        | 1,082   |
|  |  | 226001 Insurances                                     | 398     |
| • Collect UGX 5 Million worth of NTR   | Issued 23 Visas to foreigners going to Uganda on business tours, tourism tours or ordinary visits. Collected NTR USD 1300  | 227003 Carriage, Haulage, Freight and transport hire  | 700     |
| • Provide protocol services to all visiting dignitaries from Uganda• Visit Ugandans in detention and facilitate their freedom and repatriation   | Received the Minister of Foreign Affairs of the Republic of Uganda, Hon. Gen. Jeje Odongo Abubakhar and his entire delegation to attend the 59th independence celebrations in Bujumbura.   | 227004 Fuel, Lubricants and Oils                      | 3,605   |
|  |  | 228002 Maintenance - Vehicles                         | 2,482   |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture | 1,850   |
|  | Hosted delegations of Ugandans at the Embassy<br>- On 30th September 2021, hosted five officials from Uganda Police Force and UPDF who were participating in the training on fighting sexual and gender-based violence in government institutions<br>- Hosted a team of bikers from EAC countries who were cycling around the region to promote awareness on matters of regional integration |   |         |
|  | Assisted a group of 10 Ugandans who had been detained in Bujumbura from 21st – 30th September 2021. These individuals were given consular assistance to return to Uganda and reunite with their families   |   |         |

### Reasons for Variation in performance

-  
Exceeded target  
None

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>130,209</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 130,209        |
| AIA                | 0              |

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

# Vote:231 Mission in Bujumbura

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs   | US\$ Thousand  |
|---|---|---|--|
| <ul style="list-style-type: none"> <li>Initiate, negotiate a MOU between Burundi and Uganda Chambers of Commerce</li> <li>Identify, strategize and consequently negotiate for new markets on products where Uganda has a comparative advantage</li> <li>Follow up on market intelligence research activity in Burundi and Eastern Democratic Republic of Congo on industry, gaps in supply, bottlenecks to trade, business opportunities, emerging trends and needs</li> <li>Initiate a trade forum in Burundi to link Ugandan producers/manufacturers to the Burundi/Eastern Democratic Republic of Congo market.</li> <li>Organize and participate in 1 forum and network event to increase investments into Uganda</li> <li>Purchase of tourism-promotional materials translated into French to be displayed and distributed by the Embassy.</li> <li>Work with Uganda Tourism Board to continuously brand the mission</li> <li>Work with Uganda Tourism Board to develop a marketing strategy for Uganda's tourism</li> <li>Sign an MOU with Uganda Airlines to jointly promote tourist visits to Uganda from Burundi</li> <li>Facilitate access to information and movement of Burundian students in Uganda</li> </ul> | <p>Output: Uganda's trade and business interests promoted</p> <p>Embassy participated in collaboration with MOVIT and Ugandan Diaspora Association in the 1st Edition of the Pan African Art and Cultural Festival and Exhibition from 12th to 15th August 2021 in Bujumbura.</p> <p>Collaborated with Uganda Airlines to commemorate the 2nd anniversary of the launch of the Entebbe – Bujumbura flights and reception to receive the Uganda Airlines Airbus A320-NEO in Bujumbura</p> <p>Prepared and submitted a detailed report and analysis on the challenges faced in promotion of trade and investment between Uganda and Burundi</p> <p>Output: Educational, cultural, and scientific exchanges between Uganda and Burundi facilitated and enhanced.</p> <p>Participated in the Conference to Validate the Final Draft of the Cost-Benefit Analysis of Investments in Early Childhood in Burundi and made a Presentation on Uganda's experiences.</p> <p>Participated in 4 meetings in Bujumbura to organize the 4th Vision Conference for University and High School students in Burundi 11th – 13th August 2021. The conference brought together over 300 participants and high-level facilitators from Burundi</p> <p>Hosted the students of Millennium International School congratulating them upon successful completion of their Ugandan Curricular Exams in Burundi.</p> | <p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p> | <p><b>Spent</b></p> <p>116,587</p> <p>3,386</p> <p>14,601</p> <p>85,743</p> <p>3,744</p> <p>17,899</p> <p>28,623</p> <p>5,898</p> <p>444</p> <p>4,985</p> <p>854</p> |

### Reasons for Variation in performance

|                             |                |
|-----------------------------|----------------|
| <b>Total</b>                | <b>282,764</b> |
| Wage Recurrent              | 0              |
| Non Wage Recurrent          | 282,764        |
| AIA                         | 0              |
| <b>Total For Department</b> | <b>697,351</b> |
| Wage Recurrent              | 62,370         |

# Vote:231

Mission in Bujumbura

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Non Wage Recurrent                                      | 634,980          |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>GRAND TOTAL</b>                                      | <b>697,351</b>   |
|                            |                                    | Wage Recurrent  | 62,370           |
|                            |                                    | Non Wage Recurrent                                      | 634,980          |
|                            |                                    | GoU Development   | 0                |
|                            |                                    | External Financing                                      | 0                |
|                            |                                    | AIA   | 0                |

# Vote:231 Mission in Bujumbura

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

**Sub-SubProgramme: 52 Overseas Mission Services**

*Departments*

**Department: 01 Headquarters Bujumbura**

*Outputs Provided*

**Budget Output: 01 Cooperation frameworks**

| <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|--------------------|------------------|----------------|
| 211103 Allowances (Inc. Casuals, Temporary)            | 101,366            | 0                | 101,366        |
| 211105 Missions staff salaries                         | 7,180              | 0                | 7,180          |
| 212101 Social Security Contributions                   | 15                 | 0                | 15             |
| 213001 Medical expenses (To employees)                 | 2,867              | 0                | 2,867          |
| 221007 Books, Periodicals & Newspapers                 | 192                | 0                | 192            |
| 221009 Welfare and Entertainment                       | (621)              | 0                | (621)          |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,302              | 0                | 1,302          |
| 221012 Small Office Equipment                          | 500                | 0                | 500            |
| 222001 Telecommunications                              | 750                | 0                | 750            |
| 222002 Postage and Courier                             | 250                | 0                | 250            |
| 222003 Information and communications technology (ICT) | (2,190)            | 0                | (2,190)        |
| 227001 Travel inland                                   | 2,500              | 0                | 2,500          |
| 227002 Travel abroad                                   | 3,678              | 0                | 3,678          |
| 228002 Maintenance - Vehicles                          | (1,237)            | 0                | (1,237)        |
| <b>Total</b>   | <b>116,550</b>     | <b>0</b>         | <b>116,550</b> |
| <b>Wage Recurrent</b>                                  | <b>7,180</b>       | <b>0</b>         | <b>7,180</b>   |
| <b>Non Wage Recurrent</b>                              | <b>109,371</b>     | <b>0</b>         | <b>109,371</b> |
| <b>AIA</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>       |

# Vote:231

Mission in Bujumbura

## QUARTER 2: Revised Workplan

### Budget 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                      | 2,500           | 0         | 2,500           |
| 223003 Rent – (Produced Assets) to private entities   | (49,436)        | 0         | (49,436)        |
| 223004 Guard and Security services                    | (408)           | 0         | (408)           |
| 223005 Electricity                                    | 3,750           | 0         | 3,750           |
| 223006 Water  | 1,500           | 0         | 1,500           |
| 224004 Cleaning and Sanitation                        | 3,918           | 0         | 3,918           |
| 226001 Insurances                                     | 3,352           | 0         | 3,352           |
| 227001 Travel inland                                  | 2,500           | 0         | 2,500           |
| 227002 Travel abroad                                  | 2,500           | 0         | 2,500           |
| 227003 Carriage, Haulage, Freight and transport hire  | 4,550           | 0         | 4,550           |
| 227004 Fuel, Lubricants and Oils                      | 1,395           | 0         | 1,395           |
| 228002 Maintenance - Vehicles                         | (1,232)         | 0         | (1,232)         |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,150           | 0         | 3,150           |
| 228004 Maintenance – Other                            | 2,500           | 0         | 2,500           |
| <b>Total</b>  | <b>(17,334)</b> | <b>0</b>  | <b>(17,334)</b> |
| <b>Wage Recurrent</b>                                 | <b>0</b>        | <b>0</b>  | <b>0</b>        |
| <b>Non Wage Recurrent</b>                             | <b>(17,334)</b> | <b>0</b>  | <b>(17,334)</b> |
| <b>AIA</b>  | <b>0</b>        | <b>0</b>  | <b>0</b>        |

# Vote:231

Mission in Bujumbura

## QUARTER 2: Revised Workplan

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

| Item   | Balance b/f      | New Funds | Total            |
|--|------------------|-----------|------------------|
| 211103 Allowances (Inc. Casuals, Temporary)              | (66,587)         | 0         | (66,587)         |
| 213001 Medical expenses (To employees)                   | 875              | 0         | 875              |
| 221001 Advertising and Public Relations                  | 7,500            | 0         | 7,500            |
| 221002 Workshops and Seminars                            | 2,000            | 0         | 2,000            |
| 221003 Staff Training                                    | 2,000            | 0         | 2,000            |
| 221005 Hire of Venue (chairs, projector, etc)            | 1,750            | 0         | 1,750            |
| 221007 Books, Periodicals & Newspapers                   | 250              | 0         | 250              |
| 221008 Computer supplies and Information Technology (IT) | 1,250            | 0         | 1,250            |
| 221009 Welfare and Entertainment                         | 5,000            | 0         | 5,000            |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,500            | 0         | 2,500            |
| 221012 Small Office Equipment                            | 500              | 0         | 500              |
| 222001 Telecommunications                                | (1,136)          | 0         | (1,136)          |
| 222002 Postage and Courier                               | 250              | 0         | 250              |
| 222003 Information and communications technology (ICT)   | (7,300)          | 0         | (7,300)          |
| 223001 Property Expenses                                 | 1,250            | 0         | 1,250            |
| 223003 Rent – (Produced Assets) to private entities      | (28,942)         | 0         | (28,942)         |
| 223004 Guard and Security services                       | 1,750            | 0         | 1,750            |
| 223005 Electricity                                       | 6                | 0         | 6                |
| 223006 Water   | 750              | 0         | 750              |
| 227001 Travel inland                                     | (7,899)          | 0         | (7,899)          |
| 227002 Travel abroad                                     | (14,873)         | 0         | (14,873)         |
| 227004 Fuel, Lubricants and Oils                         | (898)            | 0         | (898)            |
| 228001 Maintenance - Civil                               | 806              | 0         | 806              |
| 228002 Maintenance - Vehicles                            | (2,485)          | 0         | (2,485)          |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 1,646            | 0         | 1,646            |
| <b>Total</b>   | <b>(100,038)</b> | <b>0</b>  | <b>(100,038)</b> |
| <b>Wage Recurrent</b>                                    | <b>0</b>         | <b>0</b>  | <b>0</b>         |
| <b>Non Wage Recurrent</b>                                | <b>(100,038)</b> | <b>0</b>  | <b>(100,038)</b> |
| <b>AIA</b>   | <b>0</b>         | <b>0</b>  | <b>0</b>         |

### Development Projects

|                           |                |          |                |
|---------------------------|----------------|----------|----------------|
| <b>GRAND TOTAL</b>        | <b>(822)</b>   | <b>0</b> | <b>(822)</b>   |
| <b>Wage Recurrent</b>     | <b>7,180</b>   | <b>0</b> | <b>7,180</b>   |
| <b>Non Wage Recurrent</b> | <b>(8,002)</b> | <b>0</b> | <b>(8,002)</b> |
| <b>GoU Development</b>    | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>External Financing</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>AIA</b>                | <b>0</b>       | <b>0</b> | <b>0</b>       |