

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	0.655	0.655	235.3%	235.3%	100.0%
Non Wage	2.508	2.608	2.616	104.0%	104.3%	100.3%
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	3.262	3.271	117.1%	117.4%	100.3%
Total GoU+Ext Fin (MTEF)	2.786	3.262	3.271	117.1%	117.4%	100.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.786	3.262	3.271	117.1%	117.4%	100.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.786	3.262	3.271	117.1%	117.4%	100.3%
Total Vote Budget Excluding Arrears	2.786	3.262	3.271	117.1%	117.4%	100.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	2.79	3.26	3.27	117.1%	117.4%	100.3%
Sub-SubProgramme: 52 Overseas Mission Services	2.79	3.26	3.27	117.1%	117.4%	100.3%
Total for Vote	2.79	3.26	3.27	117.1%	117.4%	100.3%

Matters to note in budget execution

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

N/A

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(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 52 Overseas Mission Services

0.141 Bn Shs Department/Project :01 Headquarters Bujumbura

Reason:

Items

136,000,000.000 UShs 223004 Guard and Security services

Reason:

3,999,999.620 UShs 212101 Social Security Contributions

Reason:

741,687.170 UShs 227002 Travel abroad

Reason:

1.418 UShs 221007 Books, Periodicals & Newspapers

Reason:

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 Q4
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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To Promote Bilateral and Technical Cooperation between Uganda and Burundi

Followed up on the post-JPC obligations for Uganda Government by facilitating the continued exchange of draft MOUs

Coordinated the participation of the Government of the Republic of Burundi in the Pre-COP27 Meeting in Uganda on Immigration and Environment

Participated in various national celebrations at the invitation of the Government of the republic of Burundi

- International Labour Day
- Patriotism Day (Pierre Nkurunziza Day)
- Independence Day

Participated in the annual Diplomatic Week organised by the Ministry of Foreign Affairs and Development Cooperation

Mission has coordinated the participation of the Honourable Minister of Interior, Community Development and Public Safety and the Honourable Minister of Environment, Agriculture and Livestock of the Republic of Burundi and the Executive director International Organisation for Migration to participate in the forth coming high-level Inter-Ministerial Conference on Migration, Environment and Climate Change to be held in Kampala from 27th to 29th July 2022.

In conjunction with the government of Burundi the Embassy is coordinating the sensitization mission visit for Burundi Government officials for the voluntary return of Burundian refugees living in Nakivale refugee camp in Uganda for their peaceful return and integration in Burundi society and contribute towards the economic development of their country.

To Promote Commercial Diplomacy between Uganda and Burundi

1. Participated in the Cultural Gala of the East African Community and European Union for show casing culture, tourism, and foods from Uganda
2. Participated and exhibited at the Africa Day to promote Uganda tourism and investment opportunities.
3. Held a courtesy meeting with the new President of the Confederation of Burundian Chamber of Commerce and Industry to follow up on the agreed issues during the Uganda – Burundi Business Forum

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

1. Organised and hosted a consular outreach forum with the Ugandans Living in Burundi. Diaspora engaged for national development.
2. Organized the Independence Day celebrations together with the Association of Ugandans Living in Burundi. Event was attended by over 300 Ugandans living in Burundi.
3. Issue 94 Certificates of Identity and collected BIF 2,060,000. Issued 25 Ordinary Visas and collected USD 1,250. Issued 6 East African Tourist Visas and collected USD 600
4. Intervened in a case of one Ugandan who had been arrested in Burundi and secured his release and return to Uganda
5. Attended to eight (8) telephone inquiries and 15 physical visits by Ugandans and non-Ugandans who had various concerns

Administration and Capacity Building of the Mission

1. Undertook various regular and scheduled servicing of different equipment and facilities at the Chancery Building
2. Undertook the overhaul of two Embassy Vehicles
3. Organised a Staff Retreat to review performance and plan for the coming FY
4. Enhanced Local Staff remuneration

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	2.79	3.26	3.27	117.1%	117.4%	100.3%
<i>Class: Outputs Provided</i>	2.79	3.26	3.27	117.1%	117.4%	100.3%
165201 Cooperation frameworks	1.60	1.98	1.98	123.4%	123.4%	100.0%
165202 Consulars services	0.45	0.58	0.58	127.9%	127.9%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.73	0.71	0.71	96.6%	97.7%	101.2%
Total for Vote	2.79	3.26	3.27	117.1%	117.4%	100.3%

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
<i>Class: Outputs Provided</i>	2.79	3.26	3.27	117.1%	117.4%	100.3%
211103 Allowances (Inc. Casuals, Temporary)	1.41	1.41	1.41	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.28	0.65	0.65	235.3%	235.3%	100.0%
212101 Social Security Contributions	0.01	0.01	0.01	153.3%	153.3%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	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%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	72.2%	72.2%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
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%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.49	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.16	0.16	603.7%	603.7%	100.0%
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	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.06	0.03	0.04	54.2%	67.0%	123.8%
227002 Travel abroad	0.09	0.09	0.09	100.0%	100.8%	100.8%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%

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227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	2.79	3.26	3.27	117.1%	117.4%	100.3%

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
Sub-SubProgramme 1652 Overseas Mission Services	2.79	3.26	3.27	117.1%	117.4%	100.3%
<i>Departments</i>						
01 Headquarters Bujumbura	2.79	3.26	3.27	117.1%	117.4%	100.3%
Total for Vote	2.79	3.26	3.27	117.1%	117.4%	100.3%

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
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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
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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 6
Enhanced Bilateral relations 100%
100% percentage participation of ICGLR 4
and EAC events and Harmonized
positions implemented to enhance
regional issues of mutual interest in
context of deepening Regional Economic
Integration
10 cross-cutting issue events engaged in
highlighting gender matters, HIV and
environment matters

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,209,441
211105 Missions staff salaries	654,527
212101 Social Security Contributions	11,500
213001 Medical expenses (To employees)	18,000
221007 Books, Periodicals & Newspapers	769
221009 Welfare and Entertainment	20,000
221011 Printing, Stationery, Photocopying and Binding	8,000
221012 Small Office Equipment	2,000
222001 Telecommunications	3,000
222002 Postage and Courier	1,000
222003 Information and communications technology (ICT)	15,797
227001 Travel inland	5,000
227002 Travel abroad	25,000
228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Total	1,979,035
Wage Recurrent	654,527
Non Wage Recurrent	1,324,508
Arrears	0
AIA	0

Budget Output: 02 Consulars services

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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
4 diaspora engagement participated in	-	Item	Spent
Issue 200 visas and travel documents collectively	49	213001 Medical expenses (To employees)	8,500
	100%	221009 Welfare and Entertainment	10,000
UGX 20Million collected as NTR	2	223003 Rent – (Produced Assets) to private entities	261,000
Provide protocol services to 100% visiting dignitaries from Uganda.		223004 Guard and Security services	156,000
10 Ugandans in distress visited or assisted		223005 Electricity	15,000
		223006 Water	6,000
		224004 Cleaning and Sanitation	20,000
		226001 Insurances	7,500
		227001 Travel inland	7,500
		227002 Travel abroad	10,000
		227003 Carriage, Haulage, Freight and transport hire	21,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,000
		228004 Maintenance – Other	10,000

Reasons for Variation in performance

Total	577,500
Wage Recurrent	0
Non Wage Recurrent	577,500
Arrears	0
AIA	0

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

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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
Organize or participate in 10 trade and export promotion engagements to increase export numbers from Uganda to Burundi.	1 1 2 1	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 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) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 200,000 3,500 30,000 8,000 8,000 7,000 1,000 5,000 20,000 5,000 2,000 9,000 1,000 29,203 5,000 227,203 7,000 15,000 3,000 27,722 55,742 20,000 5,000 10,000 10,000

Reasons for Variation in performance

Total	714,369
Wage Recurrent	0
Non Wage Recurrent	714,369
Arrears	0
AIA	0
Total For Department	3,270,904

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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	<i>UShs Thousand</i>
		Wage Recurrent	654,527
		Non Wage Recurrent	2,616,377
		Arrears	0
		<i>AIA</i>	0
		GRAND TOTAL	3,270,904
		Wage Recurrent	654,527
		Non Wage Recurrent	2,616,377
		GoU Development	0
		External Financing	0
		Arrears	0
		<i>AIA</i>	0

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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
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Bujumbura			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
1. Followed up on the post-JPC obligations for Uganda Government by facilitating the continued exchange of draft MOUs		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	379,078
2. Coordinated the participation of the Government of the Republic of Burundi in the Pre-COP27 Meeting in Uganda on Immigration and Environment		211105 Missions staff salaries	401,563
		212101 Social Security Contributions	3,962
3. Participated in various national celebrations at the invitation of the Government of the republic of Burundi		213001 Medical expenses (To employees)	7,491
		221007 Books, Periodicals & Newspapers	390
• International Labour Day • Patriotism Day (Pierre Nkurunziza Day) • Independence Day		221009 Welfare and Entertainment	4,518
		221011 Printing, Stationery, Photocopying and Binding	3,357
4. Participated in the annual Diplomatic Week organised by the Ministry of Foreign Affairs and Development Cooperation		221012 Small Office Equipment	1,014
		222001 Telecommunications	1,521
5. Mission has coordinated the participation of the Honourable Minister of Interior, Community Development and Public Safety and the Honourable Minister of Environment, Agriculture and Livestock of the Republic of Burundi and the Executive director International Organisation for Migration to participate in the forth coming high-level Inter-Ministerial Conference on Migration, Environment and Climate Change to be held in Kampala from 27th to 29th July 2022.		222002 Postage and Courier	507
		222003 Information and communications technology (ICT)	1,868
6. In conjunction with the government of Burundi the Embassy is coordinating the sensitization mission visit for Burundi Government officials for the voluntary return of Burundian refugees living in Nakivale refugee camp in Uganda for their peaceful return and integration in Burundi society and contribute towards the economic development of their country.		227001 Travel inland	2,544
		227002 Travel abroad	10,101
		228002 Maintenance - Vehicles	1,097

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QUARTER 4: Outputs and Expenditure in Quarter

1. Participated in the Cultural Gala of the East African Community and European Union for showcasing culture, tourism, and foods from Uganda
2. The Embassy participation in Africa Day celebrations that were held on 25th May 2022 at Kiriri Garden Hotel an event that showcases the cultural and cuisine diversity of different African countries accredited to the Republic of Burundi.
1. Undertook various regular and scheduled servicing of different equipment and facilities at the Chancery Building
2. Undertook the overhaul of two Embassy Vehicles
3. Organised a Staff Retreat to review performance and plan for the coming FY
4. Enhanced Local Staff remuneration

Reasons for Variation in performance

Total	819,011
Wage Recurrent	401,563
Non Wage Recurrent	417,448
<i>AIA</i>	0

Budget Output: 02 Consular services

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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
		Item	Spent
	Issue 46 certificates of Identity and 3 visas . collected BIF 920,000 and \$ 200 from sale of visas.	213001 Medical expenses (To employees)	4,309
		221009 Welfare and Entertainment	5,069
	1. Coordinated the visit and participated in the game between KCCA FC and Black Eagle FC of Burundi for the Pierre Nkurunziza Cup in Makamba Province	223003 Rent – (Produced Assets) to private entities	17,622
		223004 Guard and Security services	73,411
	2. Mission has offered protocol services of visiting high level Uganda Government delegations that have participated in events in the Republic of Burundi such as the 5th annual general meeting of Association of Africa Anti-Corruption Authorities held at the royal palace hotel from the 20th -23 June 2022 that had the IGG and the deputy IGG of the Republic of Uganda participate. Further collaboration between the Republic of Burundi and the Republic of Uganda anti-Corruption agencies is to be enhanced.	223005 Electricity	7,604
		223006 Water	3,042
		224004 Cleaning and Sanitation	9,057
		226001 Insurances	3,418
		227001 Travel inland	3,807
		227002 Travel abroad	5,069
		227003 Carriage, Haulage, Freight and transport hire	9,946
		227004 Fuel, Lubricants and Oils	6,538
		228002 Maintenance - Vehicles	40
		228003 Maintenance – Machinery, Equipment & Furniture	8,289
		228004 Maintenance – Other	5,069
	3. Protocol and coordination services of official visit of the 1st Deputy Prime Minister and Minister of East African community Affairs Rt Hon Rebecca Kadaga who represented H.E the president during the Independence Day celebration of the Republic of Burundi held on 01-07-2022 July		
	1. Consular services and assistance Mr. Siraje Mukasa and Ms Johari Salim citizen of Uganda who came to the Embassy and were offered consular services.		
Reasons for Variation in performance			
		Total	162,290
		Wage Recurrent	0
		Non Wage Recurrent	162,290
		AIA	0

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

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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
	Participated and exhibited at the Africa Day to promote Uganda investment opportunities.	Item	Spent
	1. Held a courtesy meeting with the new President of the Confederation of Burundian Chamber of Commerce and Industry to follow up on the agreed issues during the Uganda – Burundi Business Forum	211103 Allowances (Inc. Casuals, Temporary)	34,298
	1. Participated and exhibited at the Africa Day to promote Uganda tourism	213001 Medical expenses (To employees)	1,774
	2. Showcased the culture, tourism, and foods from Uganda during the Cultural Gala of the East African Community and European Union	221001 Advertising and Public Relations	15,208
	Participated and exhibited at the Africa Day to promote Uganda's Education	221002 Workshops and Seminars	4,055
		221003 Staff Training	4,055
		221005 Hire of Venue (chairs, projector, etc)	3,548
		221007 Books, Periodicals & Newspapers	507
		221008 Computer supplies and Information Technology (IT)	2,535
		221009 Welfare and Entertainment	10,139
		221011 Printing, Stationery, Photocopying and Binding	2,544
		221012 Small Office Equipment	1,014
		222001 Telecommunications	1,176
		222002 Postage and Courier	507
		222003 Information and communications technology (ICT)	203
		223001 Property Expenses	2,535
		223003 Rent – (Produced Assets) to private entities	29,432
		223004 Guard and Security services	3,548
		223005 Electricity	3,860
		223006 Water	1,521
		227001 Travel inland	0
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	5,040
		228001 Maintenance - Civil	2,091
		228002 Maintenance - Vehicles	2,559
		228003 Maintenance – Machinery, Equipment & Furniture	4,215

Reasons for Variation in performance

Total	136,364
Wage Recurrent	0
Non Wage Recurrent	136,364
AIA	0
Total For Department	1,117,664
Wage Recurrent	401,563
Non Wage Recurrent	716,101

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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
		AIA	0
		GRAND TOTAL	1,117,664
		Wage Recurrent	401,563
		Non Wage Recurrent	716,101
		GoU Development	0
		External Financing	0
		AIA	0