

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.556	0.556	0.556	100.0 %	100.0 %	100.0 %
	Non-Wage	2.410	2.410	2.410	100.0 %	100.0 %	100.0 %
Dev.	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		2.966	2.966	2.966	100.0 %	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		2.966	2.966	2.966	100.0 %	100.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		2.966	2.966	2.966	100.0 %	100.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2.966	2.966	2.966	100.0 %	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		2.966	2.966	2.966	100.0 %	100.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.039	0.039	0.039	0.028	100.0 %	71.9 %	71.9%
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.0 %	71.9 %	71.9%
Programme:04 Manufacturing	0.025	0.025	0.027	0.041	108.0 %	163.1 %	151.1%
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.027	0.041	108.0 %	163.1 %	151.1%
Programme:05 Tourism Development	0.027	0.027	0.027	0.024	100.0 %	89.4 %	89.4%
Sub SubProgramme:01 Overseas Mission Services	0.027	0.027	0.027	0.024	100.0 %	89.4 %	89.4%
Programme:15 Community Mobilization And Mindset Change	0.044	0.044	0.042	0.042	95.5 %	95.5 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.042	0.042	95.5 %	95.5 %	100.0%
Programme:16 Governance And Security	2.832	2.832	2.832	2.832	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	2.832	2.832	2.832	2.832	100.0 %	100.0 %	100.0%
Total for the Vote	2.966	2.966	2.966	2.966	100.0 %	100.0 %	100.0 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Marketing and Promotion

0.000	Bn Shs	Department : 001 Embassy in Bujumbura, Burundi
	Reason: 0	
	0	
	0	
	0	
	0	
	0	

Items

0.003	UShs	227001 Travel inland
	Reason:	

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.000	Bn Shs	Department : 001 Embassy in Bujumbura, Burundi
	Reason: 0	
	0	
	0	
	0	
	0	
	0	

Items

0.005	UShs	227001 Travel inland
	Reason:	

0.004	UShs	221001 Advertising and Public Relations
	Reason:	

0.002	UShs	227004 Fuel, Lubricants and Oils
	Reason:	

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -02 Trade Development

0.008	Bn Shs	Department : 001 Embassy in Bujumbura, Burundi
	Reason: 0	
	0	
	0	
	0	
	0	
	0	

Items

0.003	UShs	227001 Travel inland
	Reason:	
0.004	UShs	221001 Advertising and Public Relations
	Reason:	
0.001	UShs	227004 Fuel, Lubricants and Oils
	Reason:	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Annual number of citizens issued with passports	Number	20	
Annual number of citizens issued with passports	Number	20	

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## Performance highlights for the Quarter

To Promote Bilateral and Technical Cooperation between Uganda and Burundi

1. Coordinated the celebration of the Africa Day by the Diplomatic Corps accredited to the Republic of Burundi
2. Participated in various national events at the invitation of the Government of Burundi, Labour Day Bururi, Opening of the National Assembly session Bujumbura, Patriotism Day Gitega, Diplomatic Week Gitega
3. Participated in the 12th Ordinary Central Corridor Inter State Council of Ministers meeting in Bujumbura, where Uganda handed over to Burundi the Char

To Promote Commercial Diplomacy between Uganda and Burundi

1. Organised and participated in a Commercial Diplomacy exploratory visit to eastern DR Congo Uvira and Bukavu in conjunction with Ugandan Businessmen.

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

1. Coordinated and organised the participation of Uganda at the 11th Summit of the Signatories to the Framework Agreement for Peace and Stability in DR Congo, held in Bujumbura. H.E President Yoweri Kaguta Museveni attended the Summit.
2. Coordinated the participation and attendance of Uganda delegation to the 21st Extra Ordinary Summit of the Heads of States of the EAC in Bujumbura. Rt. Hon. Rebecca Kadaga led Uganda delegation.
3. Coordinated the participation of the Uganda delegation on the Summit of the Heads of State of the International Conference on the Great Lakes Region, held in Luanda, Angola. Vice President H.E. Jessica Alupo led Uganda delegation.

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

1. Extended consular assistance in the case of a Ugandans. one Who is deaf and dumb and was suspected to have been trafficked to Burundi. Secured her freedom and repatriated her to Uganda Masaka.
2. Extended assistance to a Ugandan firm, Dynapharm, to secure the release of their staff from custody following a business disagreement and
3. Organized the ann

## Variances and Challenges

Challenges.

Mission continues to face the challenge of unreliable power supply in the host country.

The Mission vehicles are worn out and continually break down during the operations of the Embassy. They are very old and the mileage is way over 300,000 KM

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.039	0.039	0.039	0.028	100.0 %	71.9 %	71.9 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.0 %	71.9 %	71.9 %
000086 Access to Regional and International Markets	0.039	0.039	0.039	0.028	100.0 %	71.9 %	71.9 %
Programme:04 Manufacturing	0.025	0.025	0.027	0.041	108.0 %	163.1 %	151.1 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.027	0.041	108.0 %	163.1 %	151.1 %
000086 Access to Regional and International Markets	0.025	0.025	0.027	0.041	108.0 %	163.1 %	151.1 %
Programme:05 Tourism Development	0.027	0.027	0.027	0.024	100.0 %	89.4 %	89.4 %
Sub SubProgramme:01 Overseas Mission Services	0.027	0.027	0.027	0.024	100.0 %	89.4 %	89.4 %
120009 Tourism Promotion	0.027	0.027	0.027	0.024	100.0 %	89.4 %	89.4 %
Programme:15 Community Mobilization And Mindset Change	0.044	0.044	0.042	0.042	95.5 %	95.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.042	0.042	95.5 %	95.5 %	100.0 %
440003 Diaspora Mobilisation services	0.044	0.044	0.042	0.042	95.5 %	95.5 %	100.0 %
Programme:16 Governance And Security	2.832	2.832	2.832	2.832	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.832	2.832	2.832	2.832	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.778	2.778	2.778	2.778	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
460057 Peace and security	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
Total for the Vote	2.966	2.966	2.966	2.966	100.0 %	100.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.556	0.556	0.556	0.556	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.401	1.401	1.401	1.401	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.039	0.039	0.041	0.041	105.1 %	105.1 %	100.0 %
221005 Official Ceremonies and State Functions	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.448	0.448	0.448	0.448	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
223005 Electricity	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
223006 Water	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
226001 Insurances	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.100	0.100	0.098	0.098	98.0 %	98.0 %	100.0 %
227002 Travel abroad	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
Total for the Vote	2.966	2.966	2.966	2.966	100.0 %	100.0 %	100.0 %



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.039	0.039	0.039	0.028	100.00 %	71.87 %	71.87 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.00 %	71.87 %	71.9 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	2.966	2.966	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.025	0.025	0.027	0.041	108.00 %	163.14 %	151.05 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.00 %	71.87 %	71.9 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	2.966	2.966	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.027	0.027	0.027	0.024	100.00 %	89.38 %	89.38 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.00 %	71.87 %	71.9 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	2.966	2.966	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.044	0.044	0.042	0.042	95.45 %	95.45 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.00 %	71.87 %	71.9 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	2.966	2.966	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	2.832	2.832	2.832	2.832	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.00 %	71.87 %	71.9 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	2.966	2.966	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.832	2.832	2.832	2.832	100.00 %	100.00 %	100.00 %
<i>Development Projects</i>							
N/A							
Total for the Vote	2.966	2.966	2.966	2.966	100.0 %	100.0 %	100.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
Consultations in Uganda regarding investment opportunities in the agricultural industry.	Wrote a report and submitted headquarters regarding investment opportunities in the southern part of DRC. This was after travel with the Uganda Business delegation to Uvira and Bukavu for business explanatory visit.		
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:000086 Access to Regional and International Markets		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		6,738.000
227001 Travel inland		10,294.000
227004 Fuel, Lubricants and Oils		3,432.000
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:000086 Access to Regional and International Markets		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
Undertake feasibility studies to develop investment profiles for key industrial subsectors	Undertook feasibility studies to develop investment profiles for key industrial subsectors in Uvira and Bukavu( DR CONGO)	0	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221001 Advertising and Public Relations		6,738.000	
227001 Travel inland		10,294.000	
227004 Fuel, Lubricants and Oils		3,432.000	
Total For Budget Output		20,464.000	
Wage Recurrent		0.000	
Non Wage Recurrent		20,464.000	
Arrears		0.000	
AIA		0.000	
Total For Department		20,464.000	
Wage Recurrent		0.000	
Non Wage Recurrent		20,464.000	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output:120009 Tourism Promotion			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Engage 1 tour operator to advertise Uganda as a tourist destination	Participated in the exhibition during the Africa day celebrations, several tour operators were engaged and Uganda was advertised as a tourist destination.	0
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	Participated in an exhibition during the Africa day celebrations, where Uganda was advertised as a tourist destination.	1
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		2,765.000
227004 Fuel, Lubricants and Oils		1,514.500
	Total For Budget Output	4,279.500
	Wage Recurrent	0.000
	Non Wage Recurrent	4,279.500
	Arrears	0.000
	AIA	0.000
	Total For Department	4,279.500
	Wage Recurrent	0.000
	Non Wage Recurrent	4,279.500
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
NA		Attended two meetings with the Ugandans in Diaspora. Ugandans living in Gitega and those living in Bujumbura.  Continued to register and identify Ugandans living in Burundi.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			4,625.000
221005 Official Ceremonies and State Functions			10,260.000
227001 Travel inland			3,130.000
227004 Fuel, Lubricants and Oils			2,565.000
Total For Budget Output			20,580.000
Wage Recurrent			0.000
Non Wage Recurrent			20,580.000
Arrears			0.000
AIA			0.000
Total For Department			20,580.000
Wage Recurrent			0.000
Non Wage Recurrent			20,580.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:16 Governance And Security			



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Hold 2 staff training programs	NA	NA	
Hold 1 meeting on HIV Sensitization and prevention	Held a meeting at the Chancery with staff where they were sensitized on HIV and other diseases.	0	
Staff entitlements and office operation expenses paid in a timely manner	Monthly staff entitlements paid in time. NSSF and other obligations paid in time. Routine Embassy operations and expenses paid as and when need arises.	0	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			190,789.991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			368,579.092
212101 Social Security Contributions			2,546.000
212102 Medical expenses (Employees)			954.500
221007 Books, Periodicals & Newspapers			397.165
221008 Information and Communication Technology Supplies.			1,317.500
221009 Welfare and Entertainment			7,706.850
221011 Printing, Stationery, Photocopying and Binding			2,012.000
221012 Small Office Equipment			940.000
222001 Information and Communication Technology Services.			17,470.500
222002 Postage and Courier			466.000
223003 Rent-Produced Assets-to private entities			112,498.953
223005 Electricity			8,557.500
223006 Water			2,308.950
226001 Insurances			1,284.250
227001 Travel inland			12,125.000
227002 Travel abroad			5,289.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		2,718.300
227004 Fuel, Lubricants and Oils		5,288.000
228001 Maintenance-Buildings and Structures		9,541.000
228002 Maintenance-Transport Equipment		6,578.650
	Total For Budget Output	759,369.201
	Wage Recurrent	190,789.991
	Non Wage Recurrent	568,579.210
	Arrears	0.000
	AIA	0.000
	Total For Department	759,369.201
	Wage Recurrent	190,789.991
	Non Wage Recurrent	568,579.210
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:460056 Consulars services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
10 certificates of identity processed and issued. 1 Academic and legal documents certified	32 certificates of identity processed and issued. Certified 3 documents Collected BIF as Non Tax Revenue BIF 700,000.  Extended consular assistance in the case of a Ugandan national, Who is deaf and dumb and was suspected to have been trafficked to Burundi. Secured her freedom and repatriated her to Uganda (Masaka).  Extended assistance to a Ugandan firm, Dynapharm, to secure the release of their staff from custody following a business disagreement and had the matter resolved amicably.  Organized the annual general meeting of the Association of Ugandans Living in Burundi.  Undertook a consular outreach visit to Ugandans living in Gitega and held a meeting with them.  Issued Certificates of Identity to Ugandan nationals in Burundi to facilitate their travels.	NA
Issue 5 Travel Documents	32 travel documents issued. 3 documents certified  Collected bif 700,000	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		3,961.000
227004 Fuel, Lubricants and Oils		2,295.000
Total For Budget Output		6,256.000
Wage Recurrent		0.000
Non Wage Recurrent		6,256.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
NA	<p>Coordinated and organised the participation of Uganda at the 11th Summit of the Signatories to the Framework Agreement for Peace and Stability in DR Congo, held in Bujumbura. H.E President Yoweri Kaguta Museveni attended the Summit.</p> <p>Coordinated the participation and attendance of Uganda delegation to the 21st Extra Ordinary Summit of the Heads of States of the EAC in Bujumbura. Rt. Hon. Rebecca Kadaga led Uganda delegation.</p> <p>Coordinated the participation of the Uganda delegation on the Summit of the Heads of State of the International Conference on the Great Lakes Region, held in Luanda, Angola. Vice President H.E. Jessica Alupo led Uganda delegation.</p>	-2
01 engagements on participation of UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	Attended the annual graduation ceremony at the Senior Command Staff College in Bujumbura.	0

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
NA	<p>Coordinated the participation and attendance of Uganda delegation to the 21st Extra Ordinary Summit of the Heads of States of the EAC in Bujumbura. Rt. Hon. Rebecca Kadaga led Uganda delegation.</p> <p>Coordinated the participation of the Uganda delegation on the Summit of the Heads of State of the International Conference on the Great Lakes Region, held in Luanda, Angola. Vice President H.E. Jessica Alupo led Uganda delegation.</p> <p>Coordinated the celebration of the Africa Day by the Diplomatic Corps accredited to the Republic of Burundi</p> <p>Participated in various national events at the invitation of the Government of Burundi</p> <ul style="list-style-type: none"><li>• Labour Day (Bururi)</li><li>• Opening of the National Assembly session (Bujumbura)</li><li>• Patriotism Day (Gitega)</li><li>• Diplomatic Week (Gitega)</li></ul> <p>Participated in the 12th Ordinary Central Corridor Inter State Council of Ministers meeting in Bujumbura, where Uganda handed over to Burundi the Char</p>	0
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
223004 Guard and Security services		6,962.650
	Total For Budget Output	6,962.650
	Wage Recurrent	0.000
	Non Wage Recurrent	6,962.650
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	13,218.650
	Wage Recurrent	0.000
	Non Wage Recurrent	13,218.650
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	817,911.351
	Wage Recurrent	190,789.991
	Non Wage Recurrent	627,121.360
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
Conduct a market survey in Burundi and Eastern DRC			
Hold 2 workshops with the Ugandan Diaspora in Burundi to mobilize them to invest in agricultural industry in Uganda.		NA	
Consultations in Uganda regarding investment opportunities in the agricultural industry.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		6,277.000	
227001 Travel inland		14,851.000	
227004 Fuel, Lubricants and Oils		6,903.000	
Total For Budget Output		28,031.000	
Wage Recurrent		0.000	
Non Wage Recurrent		28,031.000	
Arrears		0.000	
AIA		0.000	
Total For Department		28,031.000	
Wage Recurrent		0.000	
Non Wage Recurrent		28,031.000	
Arrears		0.000	
AIA		0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
Programme:04 Manufacturing	
SubProgramme:01 Industrial and Technological Development	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Bujumbura, Burundi	
Budget Output:000086 Access to Regional and International Markets	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,960.000
227001 Travel inland		4,760.000
227004 Fuel, Lubricants and Oils		980.000
	Total For Budget Output	7,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,700.000
	Arrears	0.000
	AIA	0.000
	Total For Department	7,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,700.000
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
02 Trade Exhibitions organized/ Participated in.	Undertook feasibility studies to develop investment profiles for key industrial subsectors in Uvira and Bukavu( DR CONGO)	
02 Business forums organized		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	13,763.000	
227001 Travel inland	13,204.000	
227004 Fuel, Lubricants and Oils	6,117.000	
	Total For Budget Output	33,084.000
	Wage Recurrent	0.000
	Non Wage Recurrent	33,084.000
	Arrears	0.000
	AIA	0.000
	Total For Department	33,084.000
	Wage Recurrent	0.000
	Non Wage Recurrent	33,084.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:120009 Tourism Promotion		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
05 Tour operators engaged to advertise and promote Ugandan tourism potential.		Participated in the exhibition during the Africa day celebrations, several tour operators were engaged and Uganda was advertised as a tourist destination.	
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
02 Tourism expos organized		1 Tourism expo was participated in.	
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
02 Tourism expos organized		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		10,000.000	
227001 Travel inland		7,185.000	
227004 Fuel, Lubricants and Oils		6,500.000	
Total For Budget Output		23,685.000	
Wage Recurrent		0.000	
Non Wage Recurrent		23,685.000	
Arrears		0.000	
AIA		0.000	
Total For Department		23,685.000	
Wage Recurrent		0.000	
Non Wage Recurrent		23,685.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
02 Diaspora mobilization meetings/engagements organized		
120 Ugandans living in Burundi identified and registered.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		9,000.000
221005 Official Ceremonies and State Functions		20,000.000
227001 Travel inland		8,000.000
227004 Fuel, Lubricants and Oils		5,000.000
Total For Budget Output		42,000.000
Wage Recurrent		0.000
Non Wage Recurrent		42,000.000
Arrears		0.000
AIA		0.000
Total For Department		42,000.000
Wage Recurrent		0.000
Non Wage Recurrent		42,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 Staff training programs organized and facilitated	NA	
04 Performance review workshops/meetings organized		
04 HIV prevention sensitization workshops /meetings organized	NA	
01 HIV prevention workplace policy Developed		
Staff entitlements and office operation expenses paid in a timely manner	Monthly staff entitlements paid in time. NSSF and other obligations paid in time. Routine Embassy operations and expenses paid as and when need arises.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	556,402.036	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401,441.416	
212101 Social Security Contributions	9,500.000	
212102 Medical expenses (Employees)	41,500.000	
221007 Books, Periodicals & Newspapers	1,769.108	
221008 Information and Communication Technology Supplies.	5,000.000	
221009 Welfare and Entertainment	30,000.000	
221011 Printing, Stationery, Photocopying and Binding	8,000.000	
221012 Small Office Equipment	4,000.000	
222001 Information and Communication Technology Services.	57,000.000	
222002 Postage and Courier	2,000.000	
223003 Rent-Produced Assets-to private entities	448,203.000	
223005 Electricity	35,000.000	
223006 Water	9,000.000	
226001 Insurances	5,000.000	
227001 Travel inland	50,000.000	
227002 Travel abroad	20,000.000	
227003 Carriage, Haulage, Freight and transport hire	10,000.000	

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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	
Item			Spent
227004 Fuel, Lubricants and Oils			20,000.000
228001 Maintenance-Buildings and Structures			35,000.000
228002 Maintenance-Transport Equipment			29,000.000
	Total For Budget Output		2,777,815.561
	Wage Recurrent		556,402.036
	Non Wage Recurrent		2,221,413.525
	Arrears		0.000
	AIA		0.000
	Total For Department		2,777,815.561
	Wage Recurrent		556,402.036
	Non Wage Recurrent		2,221,413.525
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output:460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons’ services			
40 certificates of identity processed and issued.		32 certificates of identity processed and issued.	
20 Visas issued		0 Visas issued	
10 Academic and legal documents certified		3 Academic and legal documents certified	
20 travel documents issued		32 travel documents issued	
Collect UGX 10,000,000 from immigration revenue		Collect bif 700,000 from immigration revenue	

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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	
Item		Spent	
223004 Guard and Security services		17,000.000	
227004 Fuel, Lubricants and Oils		10,000.000	
Total For Budget Output		27,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		27,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
04 Bilateral Peace and Security meetings coordinated and participated in.		3 Meetings coordinated and participated in.	
04 Regional peace and security meetings participated in.			
04 engagements on participation of UPDF officers in the Senior Command Staff College in Bujumbura coordinated.		1 engagement	
02 EAC sectoral meetings on Regional Integration participated in		02 EAC sectoral meetings on Regional Integration participated in	
01 Implementation of regional infrastructural projects coordinated.		several activities on promotion of regional integration participated in	
02 activities on promotion of regional integration participated in			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223004 Guard and Security services		27,000.000	
Total For Budget Output		27,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		27,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		54,000.000	
Wage Recurrent		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		54,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
N/A			
	<b>GRAND TOTAL</b>		<b>2,966,315.561</b>
	Wage Recurrent		556,402.036
	Non Wage Recurrent		2,409,913.525
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000



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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put into consideration the gender issues in all the programs and activities of the Mission
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	Organized Gender and equity sensitization workshops.
Budget Allocation (Billion):	0.140
Performance Indicators:	04 Gender and equity sensitization workshops organized.
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	One equity and gender sensitization meeting organized
Reasons for Variations	

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	Organize HIV prevention sensitization workshops /meetings  Develop HIV prevention workplace policy
Budget Allocation (Billion):	0.100
Performance Indicators:	04 HIV prevention sensitization workshops /meetings organized  01 HIV prevention workplace policy Developed.
Actual Expenditure By End Q4	0.025
Performance as of End of Q4	Held a meeting at the Chancery on HIV sensitization and prevention. Staff were urged to keep practice safe sex and have routine tests to know their HIV Status.
Reasons for Variations	

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Mission
Issue of Concern:	clean, safe and secure environment
Planned Interventions:	Maintain designated bins for waste disposal.  Maintain a green belt around the chancery
Budget Allocation (Billion):	0.010

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Performance Indicators:	Designation of relevant bins for waste disposal Maintained.  A green belt around the chancery maintained
Actual Expenditure By End Q4	0.0025
Performance as of End of Q4	Maintain designated bins for waste disposal. Maintain a green belt around the chancery. designated areas for dumping of wastes.
Reasons for Variations	

iv) Covid

Objective:	To put implement COVID -19 Prevention Measures at workplace
Issue of Concern:	COVID-19 Prevention and management
Planned Interventions:	Organize Sensitization meetings on prevention of Pandemics such as COVID-19  Ensure Adherence to Standard Operating procedures (SOPs)
Budget Allocation (Billion):	0.032
Performance Indicators:	04 Sensitization meetings on prevention of Pandemics such as COVID-19 organized  Adherence to Standard Operating procedures (SOPs) ensured
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	