

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.456	0.456	0.342	0.333	75.0 %	73.0 %	97.4 %
	Non-Wage	2.375	2.810	2.216	2.166	93.0 %	91.2 %	97.7 %
Devt.	GoU	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		2.982	3.416	2.633	2.499	88.3 %	83.8 %	94.9 %
Total GoU+Ext Fin (MTEF)		2.982	3.416	2.633	2.499	88.3 %	83.8 %	94.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		2.982	3.416	2.633	2.499	88.3 %	83.8 %	94.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2.982	3.416	2.633	2.499	88.3 %	83.8 %	94.9 %
Total Vote Budget Excluding Arrears		2.982	3.416	2.633	2.499	88.3 %	83.8 %	94.9 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	2.982	3.416	2.633	2.499	88.3 %	83.8 %	94.9%
Sub SubProgramme:01 Overseas Mission Services	2.982	3.416	2.633	2.499	88.3 %	83.8 %	94.9%
Total for the Vote	2.982	3.416	2.633	2.499	88.3 %	83.8 %	94.9 %

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

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Embassy in Bujumbura, Burundi****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination**

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

0

0

Items

0.019	UShs	227004 Fuel, Lubricants and Oils
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Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of reports prepared	Number	4	3
Project:1734 Retooling of Mission in Bujumbura - Burundi			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of reports prepared	Number	4	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of deployment (%)	Percentage	25%	

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of citizenship applications granted out of applications received	Percentage	%	30%

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Performance highlights for the Quarter

Attended a meeting organized by Ministry of Energy and Minerals Burundi, regarding the celebration of the Nile Basin under theme Unlocking the benefit of Nile transboundary cooperation.

Mission participated in the National Prayer breakfast organized by the host government State House. Bilateral relations were strengthened.

Mission offered a condolence message to the Embassy of the Republic of Tanzania in Burundi regarding the death of H.E Ali Hassan Mwinyi, a former president of Tanzania.

Strengthened relations between Tanzania and Uganda.

Attended the International Women's Day celebration on 8th of March, an event organized by UN Women in Burundi and Ministry of National Solidarity and Social Affairs and Human Rights. The President of the Republic of Burundi was the chief guest.

Attended the Closing session of the Parliament of Burundi

The Embassy in collaboration with the UPDF staff at the Senior Command staff College in Bujumbura participated in the cultural Gala, an annual event that attracts over 10,000 participants in Bujumbura. Uganda was marketed

Seeking to increase the market share of Ugandan products in Burundi, On 22nd, 25th & 27th March 2024, the embassy visited the markets in Bujumbura, Ngozi and Gitega respectively, to establish the Uganda major products in Burundi market. The places visited are some of the busiest in Burundi.

On 12 March 2014, the embassy had a meeting with Mr. Niyukuri Onesmus, the Acting Director, Trade External in the Ministry of Trade, Transport, Industry and Tourism in Burundi.

The issues discussed were; Uganda sugar supply in Burundi and

The possibility of Uganda Traders to transact in local currency in Burundi.

Uganda Embassy in Bujumbura was invited and gave a presentation on the Uganda education system. The University of Ngozi celebrated 25 years of existence on 9th March 2024. During the celebration a lot of activities took place and different organizations made presentations.

Variations and Challenges

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Delay in the release of funds to purchase the vehicle for the Embassy

Continued power surges in Burundi interrupt the smooth operations of the Embassy.

In addition to the above, there is scarcity of several products in the country like fuel.

The inflation rate has tremendously increased in the country and has led to spike in all general prices on the market.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.982	3.416	2.633	2.499	88.3 %	83.8 %	94.9 %
Sub SubProgramme:01 Overseas Mission Services	2.982	3.416	2.633	2.499	88.3 %	83.8 %	94.9 %
000003 Facilities and Equipment Management	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.702	3.131	2.456	2.399	90.9 %	88.8 %	97.7 %
460056 Consulars services	0.100	0.100	0.075	0.073	75.0 %	73.2 %	97.3 %
460057 Peace and security	0.030	0.035	0.028	0.027	91.7 %	89.5 %	96.4 %
Total for the Vote	2.982	3.416	2.633	2.499	88.3 %	83.8 %	94.9 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.456	0.456	0.342	0.333	75.0 %	73.0 %	97.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.411	1.716	1.333	1.304	94.4 %	92.4 %	97.9 %
212102 Medical expenses (Employees)	0.042	0.042	0.036	0.035	87.0 %	85.0 %	97.6 %
212201 Social Security Contributions	0.015	0.015	0.008	0.007	50.0 %	48.5 %	97.0 %
221001 Advertising and Public Relations	0.020	0.020	0.010	0.010	50.0 %	48.5 %	97.0 %
221003 Staff Training	0.010	0.010	0.008	0.007	75.0 %	73.1 %	97.5 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	75.0 %	73.1 %	97.5 %
221008 Information and Communication Technology Supplies.	0.008	0.013	0.011	0.011	137.5 %	134.6 %	97.9 %
221009 Welfare and Entertainment	0.050	0.060	0.048	0.046	95.0 %	92.8 %	97.7 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.016	0.013	0.013	120.5 %	117.8 %	97.8 %
222001 Information and Communication Technology Services.	0.057	0.087	0.073	0.071	127.6 %	124.9 %	97.8 %
222002 Postage and Courier	0.005	0.005	0.004	0.004	75.0 %	73.1 %	97.5 %
223003 Rent-Produced Assets-to private entities	0.438	0.458	0.349	0.340	79.6 %	77.6 %	97.5 %
223004 Guard and Security services	0.030	0.035	0.028	0.027	91.7 %	89.5 %	97.6 %
223005 Electricity	0.035	0.040	0.031	0.031	89.3 %	87.2 %	97.6 %
223006 Water	0.009	0.009	0.007	0.007	75.0 %	73.1 %	97.5 %
226001 Insurances	0.015	0.025	0.021	0.021	141.7 %	138.7 %	97.9 %
227001 Travel inland	0.050	0.050	0.038	0.037	75.0 %	73.1 %	97.5 %
227002 Travel abroad	0.020	0.020	0.015	0.015	75.0 %	73.1 %	97.5 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.008	0.007	75.0 %	73.1 %	97.5 %
227004 Fuel, Lubricants and Oils	0.028	0.053	0.046	0.045	164.3 %	159.6 %	97.2 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.023	0.022	75.0 %	73.1 %	97.5 %
228002 Maintenance-Transport Equipment	0.029	0.039	0.032	0.031	109.5 %	107.0 %	97.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.056	0.043	0.042	85.6 %	83.5 %	97.6 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	2.982	3.416	2.633	2.499	88.3 %	83.8 %	94.9 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.982	3.416	2.633	2.499	88.31 %	83.82 %	94.92 %
Sub SubProgramme:01 Overseas Mission Services	2.982	3.416	2.633	2.499	88.31 %	83.82 %	94.9 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.832	3.266	2.558	2.499	90.3 %	88.2 %	97.7 %
<i>Development Projects</i>							
1734 Retooling of Mission in Bujumbura - Burundi	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	2.982	3.416	2.633	2.499	88.3 %	83.8 %	94.9 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
1 Reports on Assets Management prepared	Embassy stores were visited, and assets were viewed during the quarterly Assets review. A report was prepared and filed.	0
1 Minute of the quarterly staff meetings prepared	<p>Attended training on the Program Based Budgeting system and NAVISION system , in Kigali Rwanda. Training was organized by the Ministry of Finance, Planning and Economic Development.</p> <p>Attended the quarter 3 staff meeting and filed the minutes.</p> <p>Quarter 3 Report on cross cutting issues prepared and filed.</p>	0
1 Performance review and planning workshops/meetings organized 2 Finance committee Minutes prepared 1 Contracts committee minutes prepared	<p>1 Performance review and planning meeting organized and attended.</p> <p>2 Finance committee Meetings attended and minutes filed</p> <p>1 Contracts committee meeting attended and minutes prepared</p>	<p>1 Performance review and planning workshops/meetings organized</p> <p>2Finance committee Minutes prepared</p> <p>1 Contracts committee minutes prepared</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 cross cutting activities carried out and reported on	<p>Embassy staff sensitized on how to protect themselves from HIV infection. They were also sensitized against stigmatization of persons with the HIV infection.</p> <p>Embassy supplied Condoms to the staff members.</p> <p>Embassy continued to maintain a green belt at the chancery through planting of grass and maintenance there after.</p> <p>Embassy maintained the quick and ease of access of persons with disability to the Chancery. This is through the ramp and the electric lift that helps them access the entire building.</p> <p>Continued to Maintain designated toilets for persons with disability separate toilets for women and men.</p> <p>Embassy has embarked on proper disposal of wastes. The wastes are weekly disposed off as recommended by the office of the Governor in Bujumbura.</p> <p>Attended the award ceremony of organized by AJSC Awards Jeunes Sportif et Culturels. An annual event that awards best artists, youth projects, and sports personalities.</p>	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	111,818.499	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	485,012.240	
212101 Social Security Contributions	3,693.750	
212102 Medical expenses (Employees)	15,144.375	
221003 Staff Training	2,462.500	
221007 Books, Periodicals & Newspapers	484.891	
221008 Information and Communication Technology Supplies.	4,432.500	

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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		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		14,775.000
221011 Printing, Stationery, Photocopying and Binding		5,171.250
222001 Information and Communication Technology Services.		28,811.250
222002 Postage and Courier		1,231.250
223003 Rent-Produced Assets-to private entities		117,831.366
223005 Electricity		11,081.250
223006 Water		2,216.250
226001 Insurances		8,618.750
227001 Travel inland		7,387.500
227002 Travel abroad		4,925.000
227003 Carriage, Haulage, Freight and transport hire		2,462.500
227004 Fuel, Lubricants and Oils		16,745.000
228001 Maintenance-Buildings and Structures		7,387.500
228002 Maintenance-Transport Equipment		12,066.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,971.015
	Total For Budget Output	878,729.886
	Wage Recurrent	111,818.499
	Non Wage Recurrent	766,911.387
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	878,729.886
	Wage Recurrent	111,818.499
	Non Wage Recurrent	766,911.387
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1734 Retooling of Mission in Bujumbura - Burundi		
Budget Output:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1734 Retooling of Mission in Bujumbura - Burundi

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	Acquired quotations for the vehicle. Contracts Committee meeting held regarding purchase of the vehicle.	0
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Bujumbura, Burundi

Budget Output:460056 Consulars services

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,865.000
221009 Welfare and Entertainment	2,462.500
227001 Travel inland	4,925.000
227004 Fuel, Lubricants and Oils	2,462.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	24,715.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,715.000
	Arrears	0.000
	<i>AIA</i>	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**

1 Peace and Security Meetings attended	Attended a meeting organized by Ministry of Energy and Minerals Burundi, regarding the celebration of the Nile Basin under theme Unlocking the benefit of Nile transboundary cooperation.	
1 Bilateral Peace and Security meetings coordinated and participated in.	Mission offered a condolence message to the Embassy of the Republic of Tanzania in Burundi regarding the death of H.E Ali Hassan Mwinyi, a former president of Tanzania. Strengthened relations between Tanzania and Uganda. Attended the International Women's Day celebration on 8th of March, an event organized by UN Women in Burundi and Ministry of National Solidarity and Social Affairs and Human Rights. The President of the Republic of Burundi was the chief guest. Attended the Closing session of the Parliament of Burundi	
1 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	The Embassy in collaboration with the UPDF staff at the Senior Command staff College in Bujumbura participated in the cultural Gala, an annual event that attracts over 10,000 participants in Bujumbura. Uganda was marketed	1

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

	<p>Seeking to increase the market share of Ugandan products in Burundi, On 22nd, 25th & 27th March 2024, the embassy visited the markets in Bujumbura, Ngozi and Gitega respectively, to establish the Uganda major products in Burundi market. The places visited are some of the busiest in Burundi.</p> <p>On 12 March 2014, the embassy had a meeting with Mr. Niyukuri Onesmus, the Acting Director, Trade External in the Ministry of Trade, Transport, Industry and Tourism in Burundi.</p> <p>The issues discussed were; Uganda sugar supply in Burundi and The possibility of Uganda Traders to transact in local currency in Burundi.</p> <p>Uganda Embassy in Bujumbura was invited and gave a presentation on the Uganda education system. The University of Ngozi celebrated 25 years of existence on 9th March 2024. During the celebration a lot of activities took place and different organizations made presentations.</p>	0
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
223004 Guard and Security services	9,850.000
Total For Budget Output	9,850.000
Wage Recurrent	0.000
Non Wage Recurrent	9,850.000
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	34,565.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,565.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi****Budget Output:460056 Consulars services****PIAP Output: 16050501 Alien and Citizen registration strengthened****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

12 Travel Documents issued Non Tax Revenue UGX 5,000,000 Collected Consular assistance to 2 Ugandans in Distress offered.	<p>50 Certificates of Identity were issued</p> <p>Non Tax Revenue collected amounted to BIF 1,000,000/- (One Million BIF only) Approximately ugx 1,300,000.</p> <p>Consular assistance to 4 Ugandans in Distress offered;</p> <p>Mission offered consular services to Ms Nakimbugwe Nancy a Ugandan investor in the Burundi Education sector regarding business fraud. She was refunded after intervention of the Embassy</p> <p>Consular services were also offered o one Mr Sekirunda Emmanuel who was stranded . he was repatriated.</p> <p>Consular services were also accorded to Mr Mukasa Latif a Ugandan that had been arrested in Bujumbura. His release was secured and repatriated back to Uganda.</p> <p>Repatriation of one Ms Asia Chandiga who had been abandoned by the father of her child.</p>	
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
2 Official visits facilitated with protocol services.	<p>Offered protocol services to the Deputy Solicitor General that represented the Government of Uganda at the meeting of the legal experts on the amendment of the pact on security stability and development in the great lakes region in the ICGLR</p> <p>Offered protocol services to the Ambassador Masolo ; Ambassador special duties that was representing the Ministry of Foreign Affairs Uganda at the ICGLR consultative meeting.</p> <p>Offered protocol services to the Parliamentary Committee on Foreign Affairs. The 15 man delegation was led by Hon. Norah Bigirwa Nyendwoha.</p>	
1 engagements with Ugandan diaspora in Burundi	Mission coordinated a meeting between the Ugandan Diaspora in Burundi and the Parliamentary Committee on Foreign Affairs, which was on a oversight visit, In the engagement, the Chairman and other Ugandans in Burundi presented their concerns and matters affecting their stay and businesses while in Burundi.	
3 Ugandans in Distress assisted	<p>Consular assistance to 4 Ugandans in Distress offered;</p> <p>Mission offered consular services to Ms Nakimbugwe Nancy a Ugandan investor in the Burundi Education sector regarding business fraud. She was refunded after intervention of the Embassy</p> <p>Consular services were also offered o one Mr Sekirunda Emmanuel who was stranded . he was repatriated.</p> <p>Consular services were also accorded to Mr Mukasa Latif a Ugandan that had been arrested in Bujumbura. His release was secured and repatriated back to Uganda.</p> <p>Repatriation of one Ms Asia Chandiga who had been abandoned by the father of her child.</p>	

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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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,865.000
221009 Welfare and Entertainment		2,462.500
227001 Travel inland		4,925.000
227004 Fuel, Lubricants and Oils		2,462.500
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	913,294.886
	Wage Recurrent	111,818.499
	Non Wage Recurrent	801,476.387
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
4 Reports on Assets Management prepared	1 Report on Assets Management prepared
Staff capacity building enhanced 4 Minutes of the quarterly staff meetings 4 reports and cross cutting issues	Staff capacity building enhanced 1 Minutes of the quarterly staff meetings 1 report and cross cutting issues
4 Performance review and planning workshops/meetings organized	3 Performance review and planning workshops/meetings organized
8 Finance committee Minutes prepared	6Finance committee Minutes prepared
4 Contracts committee minutes prepared	3 Contracts committee minutes prepared
16 cross-cutting activities carried out.	16 cross-cutting activities carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	333,173.486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,289,623.357
212101 Social Security Contributions	3,693.750
212102 Medical expenses (Employees)	35,271.875
212201 Social Security Contributions	7,275.000
221001 Advertising and Public Relations	9,700.000
221003 Staff Training	7,312.500
221007 Books, Periodicals & Newspapers	1,439.904
221008 Information and Communication Technology Supplies.	10,765.000
221009 Welfare and Entertainment	39,080.000
221011 Printing, Stationery, Photocopying and Binding	12,958.750

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

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>
Item	Spent
222001 Information and Communication Technology Services.	71,171.250
222002 Postage and Courier	3,656.250
223003 Rent-Produced Assets-to private entities	340,169.821
223005 Electricity	30,508.750
223006 Water	6,581.250
226001 Insurances	20,798.750
227001 Travel inland	21,937.500
227002 Travel abroad	14,625.000
227003 Carriage, Haulage, Freight and transport hire	7,312.500
227004 Fuel, Lubricants and Oils	37,377.500
228001 Maintenance-Buildings and Structures	21,937.500
228002 Maintenance-Transport Equipment	31,036.250
228003 Maintenance-Machinery & Equipment Other than Transport	42,014.238
Total For Budget Output	2,399,420.181
Wage Recurrent	333,173.486
Non Wage Recurrent	2,066,246.695
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,399,420.181
Wage Recurrent	333,173.486
Non Wage Recurrent	2,066,246.695
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1734 Retooling of Mission in Bujumbura - Burundi	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Purchase of a Utility Vehicle.	NA

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1734 Retooling of Mission in Bujumbura - Burundi		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:460056 Consulars services		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,865.000
221009 Welfare and Entertainment		2,462.500
227001 Travel inland		4,925.000
227004 Fuel, Lubricants and Oils		2,462.500
	Total For Budget Output	24,715.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,715.000
	Arrears	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	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**

4 Peace and Security Meetings attended	4 Peace and Security Meetings attended
4 Bilateral Peace and Security meetings coordinated and participated in.	3 Bilateral Peace and Security meetings coordinated and participated in.
4 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	3 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.
Increased market share of Ugandans products in Burundi and Southern Kivu.	Increased market share of Ugandans products in Burundi and Southern Kivu.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
223004 Guard and Security services	26,852.500
Total For Budget Output	26,852.500
Wage Recurrent	0.000
Non Wage Recurrent	26,852.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	51,567.500
Wage Recurrent	0.000
Non Wage Recurrent	51,567.500
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi****Budget Output:460056 Consulars services**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
50 Travel Documents issued	50 Travel Documents issued	
Non Tax Revenue UGX 10,000,000 Collected	Non Tax Revenue UGX 1,300,000 Collected	
Consular assistance to 10 Ugandans in Distress offered.	Consular assistance to 4 Ugandans in Distress offered.	
10 Official visits facilitated with protocol services.	3 Official visits facilitated with protocol services.	
2 engagements with Ugandan diaspora in Burundi	3	
10 Ugandans in Distress assisted	4	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221006 Commissions and related charges		29,100.000
221009 Welfare and Entertainment		4,850.000
227001 Travel inland		9,700.000
227004 Fuel, Lubricants and Oils		4,850.000
	Total For Budget Output	48,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	48,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,499,487.681
	Wage Recurrent	333,173.486
	Non Wage Recurrent	2,166,314.195

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:16 Governance And Security**SubProgramme:01****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**

4 Reports on Assets Management prepared	1 Reports on Assets Management prepared	1 Reports on Assets Management prepared
Staff capacity building enhanced 4 Minutes of the quarterly staff meetings 4 reports and cross cutting issues	1Staff training organized, 1 Minute of the quarterly staff meetings prepared	1Staff training organized, 1 Minute of the quarterly staff meetings prepared
4 Performance review and planning workshops/meetings organized 8 Finance committee Minutes prepared 4 Contracts committee minutes prepared	Report writing and submissions to Headquarters	Report writing and submissions to Headquarters
16 cross-cutting activities carried out.	4 cross cutting activities carried out and reported on	4 cross cutting activities carried out and reported on

*Development Projects***Project:1734 Retooling of Mission in Bujumbura - Burundi****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Purchase of a Utility Vehicle.	NA	
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SubProgramme:02**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
4 Peace and Security Meetings attended	1 Peace and Security Meetings attended	1 Peace and Security Meetings attended
4 Bilateral Peace and Security meetings coordinated and participated in.	NA	
4 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	1 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	1 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.
Increased market share of Ugandans products in Burundi and Southern Kivu.	Carry out Market survey	Carry out Market survey
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
50 Travel Documents issued Non Tax Revenue UGX 10,000,000 Collected Consular assistance to 10 Ugandans in Distress offered.	12 Travel Documents issued Non Tax Revenue UGX 5,000,000 Collected Consular assistance to 2 Ugandans in Distress offered.	12 Travel Documents issued Non Tax Revenue UGX 5,000,000 Collected Consular assistance to 2 Ugandans in Distress offered.
10 Official visits facilitated with protocol services.	3 Official visits facilitated with protocol services.	3 Official visits facilitated with protocol services.
2 engagements with Ugandan diaspora in Burundi	Report writing and follow up.	Report writing and follow up.
10 Ugandans in Distress assisted	2 Ugandans in Distress assisted	2 Ugandans in Distress assisted
<i>Development Projects</i>		
N/A		

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.020	0.004
Total		0.020	0.004

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
