

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.456	0.456	0.456	0.456	100.0 %	100.0 %	100.0 %
	Non-Wage	2.375	2.810	2.803	2.802	118.0 %	118.0 %	100.0 %
Dev.	GoU	0.150	0.150	0.150	0.145	100.0 %	96.7 %	96.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		2.982	3.416	3.409	3.403	114.3 %	114.1 %	99.8 %
Total GoU+Ext Fin (MTEF)		2.982	3.416	3.409	3.403	114.3 %	114.1 %	99.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		2.982	3.416	3.409	3.403	114.3 %	114.1 %	99.8 %
<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	3.409	3.403	114.3 %	114.1 %	99.8 %
Total Vote Budget Excluding Arrears		2.982	3.416	3.409	3.403	114.3 %	114.1 %	99.8 %

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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:16 Governance And Security	2.982	3.416	3.409	3.403	114.3 %	114.1 %	99.8%
Sub SubProgramme:01 Overseas Mission Services	2.982	3.416	3.409	3.403	114.3 %	114.1 %	99.8%
Total for the Vote	2.982	3.416	3.409	3.403	114.3 %	114.1 %	99.8 %

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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:16 Governance And Security****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 4
Number of reports prepared	Number	4	4
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 4
Number of reports prepared	Number	4	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 4
Proportion of deployment (%)	Percentage	25%	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 4
Proportion of citizenship applications granted out of applications received	Percentage	%	60%

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Performance highlights for the Quarter

Promotion of Trade, Investment and Education

-To increase Roofing's products in Burundi ,

Uganda Embassy in Bujumbura through market survey and a meeting with officials from Roofings Group Uganda, a delegation led by Mr. Siraj Mojoj the Marketing Manager and officials from Uganda Export Promotion Board, discovered that Roofing's products are stronger than other construction materials exported to Burundi from China and other countries.

-The Embassy also engaged them to explore more opportunities and increase their market share in Burundi. A delegation from Roofing's Group led Mr. Siraj Mojoj – the Marketing Manager and officials from Uganda Export Promotion Board, visited Bujumbura on 20th June 2024.

-Mission linked SOBUPRODIA Burundi and Gavic Uganda ltd to supply agricultural inputs and seeds for commercial farmers in Burundi and the Ministry Agriculture in Burundi worth \$ 1Million annually.

-Attended a stakeholders meeting in Ngozi at the Millenium International Academy, a school undertaking the Ugandan curricular of education.

This is the First boarding school in Burundi with the Ugandan Syllabus.

-Mission has carried out research with stakeholders in the education sector on possibility of establishing a UNEB Centre In Burundi in line with the MOU on collaboration in Education Sector that was signed in the JPC 2022.

Peace and Security meetings and bilateral engagements with host country.

-Attended a meeting on peace and security In the effort to restore peace in the DRC and the region, resulting from resurgence of M23 attacks in the Eastern DRC

-Attended the annual Diplomatic week organized by Ministry of Foreign Affairs Burundi.

-Coordinated and participated in Africa Day celebration event.

-Attended the 8th graduation ceremony at the Commandant of the Senior Command and Staff College, which Uganda had 2 UPDF officers graduate with very good performance.

Variations and Challenges

This quarter , Mission suffered challenges below

-Continued power cuts that last several days amidst scarcity of fuel in the country.

- Delayed release of development funds.

- High cost of living due to the fluctuating dollar rates across the country.

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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:16 Governance And Security	2.982	3.416	3.409	3.403	114.3 %	114.1 %	99.8 %
Sub SubProgramme:01 Overseas Mission Services	2.982	3.416	3.409	3.403	114.3 %	114.1 %	99.8 %
000003 Facilities and Equipment Management	0.150	0.150	0.150	0.145	100.0 %	96.8 %	96.7 %
000014 Administrative and Support Services	2.702	3.131	3.127	3.126	115.7 %	115.7 %	100.0 %
460056 Consulars services	0.100	0.100	0.098	0.097	97.5 %	97.3 %	99.0 %
460057 Peace and security	0.030	0.035	0.035	0.035	116.7 %	116.7 %	100.0 %
Total for the Vote	2.982	3.416	3.409	3.403	114.3 %	114.1 %	99.8 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.456	0.456	0.456	0.456	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.411	1.716	1.686	1.686	119.4 %	119.5 %	100.1 %
212102 Medical expenses (Employees)	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
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	0.020	0.020	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.010	0.010	0.010	0.010	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.	0.008	0.013	0.013	0.013	162.5 %	162.5 %	100.0 %
221009 Welfare and Entertainment	0.050	0.060	0.060	0.060	120.0 %	120.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.016	0.016	0.016	145.5 %	145.5 %	100.0 %
222001 Information and Communication Technology Services.	0.057	0.087	0.087	0.087	152.6 %	152.6 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.438	0.458	0.458	0.458	104.6 %	104.6 %	100.0 %
223004 Guard and Security services	0.030	0.035	0.035	0.035	116.7 %	116.7 %	100.0 %
223005 Electricity	0.035	0.040	0.040	0.040	114.3 %	114.3 %	100.0 %
223006 Water	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
226001 Insurances	0.015	0.025	0.025	0.025	166.7 %	166.7 %	100.0 %
227001 Travel inland	0.050	0.050	0.050	0.050	100.0 %	100.0 %	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	0.028	0.053	0.046	0.045	164.3 %	159.6 %	97.2 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.029	0.039	0.039	0.039	134.5 %	134.5 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.056	0.056	0.056	110.7 %	110.7 %	100.0 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.150	0.145	100.0 %	96.8 %	96.8 %
Total for the Vote	2.982	3.416	3.409	3.403	114.3 %	114.1 %	99.8 %

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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:16 Governance And Security	2.982	3.416	3.409	3.403	114.34 %	114.13 %	99.82 %
Sub SubProgramme:01 Overseas Mission Services	2.982	3.416	3.409	3.403	114.34 %	114.13 %	99.8 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.832	3.266	3.259	3.258	115.1 %	115.0 %	100.0 %
<i>Development Projects</i>							
1734 Retooling of Mission in Bujumbura - Burundi	0.150	0.150	0.150	0.145	100.0 %	96.7 %	96.7 %
Total for the Vote	2.982	3.416	3.409	3.403	114.3 %	114.1 %	99.8 %

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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: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	1 Report on Assets Management prepared after visiting Embassy stores.	No variation
1 Staff training organized, 1 Minute of the quarterly staff meetings prepared	<p>Attended a retreat on Economic and Commercial Diplomacy initiatives in Kampala, a retreat organized by Ministry of Foreign Affairs.</p> <p>Attended the quarter 4 staff meeting and filed the minutes.</p> <p>Attended the quarter 4 staff meeting and filed the minutes.</p> <p>Quarter 4 Report on cross cutting issues prepared and filed.</p>	No variation
Report writing and submissions to Headquarters	<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>	No variation

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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>Mission continued to maintain a green belt in the environment and planted 15 trees in the neighborhood of the Chancery.</p> <p>Embassy organized and celebrated Uganda Martyrs Day at St. Dominican Cathedral in Burundi. The event was well attended by women, Men and children.</p>	Mission implemented 6 more activities on crosscutting issues. This was as the need arose in the quarters.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		123,228.550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		365,920.059
212101 Social Security Contributions		4,031.250
212102 Medical expenses (Employees)		6,228.125
221001 Advertising and Public Relations		10,300.000
221003 Staff Training		2,687.500
221007 Books, Periodicals & Newspapers		529.196
221008 Information and Communication Technology Supplies.		2,235.000
221009 Welfare and Entertainment		10,920.000
221011 Printing, Stationery, Photocopying and Binding		3,041.250
222001 Information and Communication Technology Services.		15,828.750
222002 Postage and Courier		1,343.750
223003 Rent-Produced Assets-to private entities		118,033.179
223005 Electricity		9,491.250
223006 Water		2,418.750
226001 Insurances		4,201.250
227001 Travel inland		8,062.500
227002 Travel abroad		5,375.000
227003 Carriage, Haulage, Freight and transport hire		2,687.500
228001 Maintenance-Buildings and Structures		8,062.500
228002 Maintenance-Transport Equipment		7,963.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,683.762

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	726,272.871
	Wage Recurrent	123,228.550
	Non Wage Recurrent	603,044.321
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	726,272.871
	Wage Recurrent	123,228.550
	Non Wage Recurrent	603,044.321
	Arrears	0.000
	<i>AIA</i>	0.000

*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**

	Payment for the Utility vehicle made and shipping to Bujumbura already underway.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	145,235.442
Total For Budget Output	145,235.442
GoU Development	145,235.442
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	145,235.442
GoU Development	145,235.442
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Security**Sub SubProgramme:01 Overseas Mission Services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Departments***Department:001 Embassy in Bujumbura, Burundi****Budget Output:460056 Consulars services**

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,035.000
221009 Welfare and Entertainment	2,687.500
227001 Travel inland	5,375.000
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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 on peace and security In the effort to restore peace in the DRC and the region, resulting from resurgence of M23 attacks in the Eastern DRC	No variation
	Attended the annual Diplomatic week organized by Ministry of Foreign Affairs Burundi. Coordinated and participated in Africa Day celebration event.	Mission participated in 3 more meetings on bilateral relations
1 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	Attended the 8th graduation ceremony at the Commandant of the Senior Command and Staff College, which Uganda had 2 UPDF officers graduate with very good performance.	1 engagement with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.

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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		
Carry out Market survey	<p>To increase Roofing's products in Burundi , Uganda Embassy in Bujumbura through market survey and a meeting with officials from Roofings Group Uganda, a delegation led by Mr. Siraj Mojoj – the Marketing Manager and officials from Uganda Export Promotion Board, discovered that Roofing's products are stronger than other construction materials exported to Burundi from China and other countries.</p> <p>The Embassy also engaged them to explore more opportunities and increase their market share in Burundi. A delegation from Roofing's Group led Mr. Siraj Mojoj – the Marketing Manager and officials from Uganda Export Promotion Board, visited Bujumbura on 20th June 2024.</p> <p>Mission linked SOBUPRODIA Burundi and Gavic Uganda ltd to supply agricultural inputs and seeds for commercial farmers in Burundi and the Ministry Agriculture in Burundi worth \$ 1Million annually. Attended a stakeholders meeting in Ngozi at the Millenium International Academy, a school undertaking the Ugandan curricular of education.</p>	Increased market share of Ugandans products in Burundi and Southern Kivu.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		8,147.500
	Total For Budget Output	8,147.500
	Wage Recurrent	0.000
	Non Wage Recurrent	8,147.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,147.500
	Wage Recurrent	0.000
	Non Wage Recurrent	8,147.500
	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
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
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		
12 Travel Documents issued Non Tax Revenue UGX 5,000,000 Collected Consular assistance to 2 Ugandans in Distress offered.	Non Tax Revenue collected amounted to BIF 960,000 Nine Hundred and Sixty thousand BIF only Approximately ugx 1,152,000.	Mission issued more than 50 certificates of Identity to Ugandans in need.
3 Official visits facilitated with protocol services.	Mission offered protocol services to Maj. Gen Igumba George who represented the Uganda Government at the pass out graduation at the Senior Command and Staff College. Protocol services were offered to a delegation from Mofped who came to carry out capacity building in the Navision and budgeting systems. Protocol services offered to an Official from IGG's office who was in Bujumbura for official work.	No variation
Report writing and follow up.	Embassy organized and celebrated Uganda Martyrs Day at St. Dominican Cathedral in Burundi. The culture, tourism and the image of Uganda were promoted.	1 extra engagement with Ugandan Diaspora carried out.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

2 Ugandans in Distress assisted	<p>Consular assistance to 4 Ugandans in Distress offered; Mr Kabagambe Kagunyira</p> <p>Mr Sumanya Oulanya</p> <p>Mr Mugamba Emmanuel</p> <p>Mr Alex Kazunzu.</p> <p>Reports on the above have been filed.</p>	5 more Ugandans in distress assisted. This is was due to the increased number of mentally ill Ugandans who walked to Burundi while they were not in their normal state.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,035.000
221009 Welfare and Entertainment	2,687.500
227001 Travel inland	5,375.000
Total For Budget Output	24,097.500
Wage Recurrent	0.000
Non Wage Recurrent	24,097.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,097.500
Wage Recurrent	0.000
Non Wage Recurrent	24,097.500
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	903,753.313
Wage Recurrent	123,228.550

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	635,289.321
	GoU Development	145,235.442
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: 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	4 Reports 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 4 Minutes of the quarterly staff meetings 4 reports and cross cutting issues
4 Performance review and planning workshops/meetings organized 8 Finance committee Minutes prepared 4 Contracts committee minutes prepared	4 Performance review and planning workshops/meetings organized 8 Finance committee Minutes prepared 4 Contracts committee minutes prepared
16 cross-cutting activities carried out.	22 cross-cutting activities carried out.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	456,402.036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,655,543.416
212101 Social Security Contributions	7,725.000
212102 Medical expenses (Employees)	41,500.000
212201 Social Security Contributions	7,275.000
221001 Advertising and Public Relations	20,000.000
221003 Staff Training	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	<i>UShs Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	1,969.100
221008 Information and Communication Technology Supplies.	13,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	16,000.000
222001 Information and Communication Technology Services.	87,000.000
222002 Postage and Courier	5,000.000
223003 Rent-Produced Assets-to private entities	458,203.000
223005 Electricity	40,000.000
223006 Water	9,000.000
226001 Insurances	25,000.000
227001 Travel inland	30,000.000
227002 Travel abroad	20,000.000
227003 Carriage, Haulage, Freight and transport hire	10,000.000
227004 Fuel, Lubricants and Oils	37,377.500
228001 Maintenance-Buildings and Structures	30,000.000
228002 Maintenance-Transport Equipment	39,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	55,698.000
Total For Budget Output	3,125,693.052
Wage Recurrent	456,402.036
Non Wage Recurrent	2,669,291.016
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,125,693.052
Wage Recurrent	456,402.036
Non Wage Recurrent	2,669,291.016
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1734 Retooling of Mission in Bujumbura - Burundi****Budget Output:000003 Facilities and Equipment Management**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Purchase of a Utility Vehicle.	Utility Vehicle purchased.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
312212 Light Vehicles - Acquisition		145,235.442
	Total For Budget Output	145,235.442
	GoU Development	145,235.442
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	145,235.442
	GoU Development	145,235.442
	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>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

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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**

4 Peace and Security Meetings attended	4 Peace and Security Meetings attended
4 Bilateral Peace and Security meetings coordinated and participated in.	7 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*UShs Thousand*

Item	Spent
223004 Guard and Security services	35,000.000
	Total For Budget Output
	35,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	35,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	59,715.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	59,715.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Overseas Mission Services**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 collected amounted to BIF 4,400,000 Nine Hundred and Sixty thousand BIF only Approximately ugx 5,608,000.
Non Tax Revenue UGX 10,000,000 Collected	
Consular assistance to 10 Ugandans in Distress offered.	
10 Official visits facilitated with protocol services.	10 Official visits facilitated with protocol services
2 engagements with Ugandan diaspora in Burundi	Total of 3 engagements with Ugandan diaspora in Burundi were carried out.
10 Ugandans in Distress assisted	Consular assistance to 15 Ugandans in Distress offered.
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)	16,035.000
221006 Commissions and related charges	29,100.000
221009 Welfare and Entertainment	7,537.500
227001 Travel inland	15,075.000
227004 Fuel, Lubricants and Oils	4,850.000
Total For Budget Output	72,597.500
Wage Recurrent	0.000
Non Wage Recurrent	72,597.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	72,597.500
Wage Recurrent	0.000
Non Wage Recurrent	72,597.500
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter**

N/A

GRAND TOTAL	3,403,240.994
Wage Recurrent	456,402.036
Non Wage Recurrent	2,801,603.516
GoU Development	145,235.442
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

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 Q4
142206	Other migration permits (excluding passport and visa fees)	0.020	0.006
Total		0.020	0.006

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
