

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.456	0.456	0.228	0.224	50.0 %	49.0 %	98.2 %
	Non-Wage	3.475	3.475	1.095	1.073	32.0 %	30.9 %	98.0 %
Devt.	GoU	0.490	0.490	0.245	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		4.422	4.422	1.568	1.297	35.5 %	29.3 %	82.7 %
Total GoU+Ext Fin (MTEF)		4.422	4.422	1.568	1.297	35.5 %	29.3 %	82.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.422	4.422	1.568	1.297	35.5 %	29.3 %	82.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.422	4.422	1.568	1.297	35.5 %	29.3 %	82.7 %
Total Vote Budget Excluding Arrears		4.422	4.422	1.568	1.297	35.5 %	29.3 %	82.7 %

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.035	0.034	35.0 %	34.0 %	97.1%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.035	0.034	35.0 %	34.0 %	97.1%
Programme:16 Governance And Security	3.322	3.322	1.281	1.016	38.6 %	30.6 %	79.3%
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	1.281	1.016	38.6 %	30.6 %	79.3%
Programme:18 Development Plan Implementation	1.000	1.000	0.252	0.247	25.2 %	24.7 %	98.0%
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.252	0.247	25.2 %	24.7 %	98.0%
Total for the Vote	4.422	4.422	1.568	1.297	35.5 %	29.3 %	82.7 %

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 120009 Tourism Promotion			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	2	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	80%	20%
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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	4	1
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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	2	0

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Programme:16 Governance And Security			
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 2024/25	Actuals By END Q 1
Proportion of deployment (%)	Percentage	100%	
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 2024/25	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	60%	15%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$65 Million	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Performance highlights for the Quarter

Some of the Mission Highlights for the quarter include the following.

Attended a meeting organized by ICGLR on Political, peace, security and humanitarian situation in the great lakes region. It was chaired by the Executive Secretary invited and briefed the Ambassadors of member states of ICGLR accredited to Burundi.

September 2024, the embassy visited the markets in Rumonge and Muyinga respectively, to establish the Uganda major products in these two provinces. The places visited are among the busy provinces and the market is not saturated.

The engaged SOBUPRODIA Burundi and Gavic Uganda limited to reach an out of court settlement for the refund of 300,00 USD without compromising the good business relations that exist between SOBUPRODIA Burundi and other Ugandan suppliers of Agricultural products. The Trade between Ugandan suppliers of agricultural products and SOBUPRODIA Burundi stands at Five Million USD annually.

Attended a reception by Embassy of France on the National Day of the republic of France. Strengthened relations with the Embassy of France.

Attended a reception by the Embassy of USA on the occasion of the 248th Anniversary of the Independence of the USA.

Attended the opening of the Ordinary Parliamentarian session of August 2024. Continued to strengthen relations with the Host Country.

Engaged the Burundian Government officials to secure a presidential pardon or transfer of Ugandan prisoners on long term prison sentences to serve their sentences in Uganda.

Organized a meeting with the Committee of Ugandans living in Burundi. Discussed issues relating to the successful participation and inclusion of Ugandans come 9th October 2024.

Organised the annual rotary cancer run event. This event is usually dominated by the Ugandans living in Burundi. Event was held in August 2024.

Variations and Challenges

Vote Challenges.

This quarter, the Mission has face challenge when updating the quarter 1 performance. We were not able to upload the releases and expenditures are required in time. The issue though has since been rectified.

Mission also continues to face the challenge of general scarcity of Fuel in the host country, an issue that slows down the operations of the Mission.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.035	0.034	35.0 %	34.0 %	97.1 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.035	0.034	35.0 %	34.0 %	97.1 %
120009 Tourism Promotion	0.100	0.100	0.035	0.034	35.0 %	34.0 %	97.1 %
Programme:16 Governance And Security	3.322	3.322	1.281	1.015	38.6 %	30.6 %	79.2 %
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	1.281	1.015	38.6 %	30.6 %	79.2 %
000003 Facilities and Equipment Management	0.490	0.490	0.245	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.697	2.697	0.953	0.934	35.3 %	34.6 %	98.0 %
460056 Consulars services	0.100	0.100	0.065	0.064	65.0 %	64.0 %	98.5 %
460057 Peace and security	0.035	0.035	0.018	0.017	51.4 %	48.6 %	94.4 %
Programme:18 Development Plan Implementation	1.000	1.000	0.252	0.247	25.2 %	24.7 %	98.0 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.252	0.247	25.2 %	24.7 %	98.0 %
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	0.252	0.247	25.2 %	24.7 %	98.0 %
Total for the Vote	4.422	4.422	1.568	1.296	35.5 %	29.3 %	82.7 %

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.456	0.456	0.228	0.224	50.0 %	49.1 %	98.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.851	1.851	0.476	0.466	25.7 %	25.2 %	97.9 %
212102 Medical expenses (Employees)	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
212201 Social Security Contributions	0.015	0.015	0.008	0.007	53.3 %	46.7 %	87.5 %
221001 Advertising and Public Relations	0.150	0.150	0.075	0.074	50.0 %	49.3 %	98.7 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.025	0.025	0.013	0.012	52.0 %	48.0 %	92.3 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.110	0.110	0.055	0.054	50.0 %	49.1 %	98.2 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.025	0.025	49.6 %	49.6 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.003	0.002	60.0 %	40.0 %	66.7 %
223003 Rent-Produced Assets-to private entities	0.580	0.580	0.140	0.137	24.1 %	23.6 %	97.9 %
223004 Guard and Security services	0.035	0.035	0.018	0.017	51.4 %	48.6 %	94.4 %
223005 Electricity	0.035	0.035	0.018	0.017	51.4 %	48.6 %	94.4 %
223006 Water	0.009	0.009	0.005	0.004	55.6 %	44.4 %	80.0 %
226001 Insurances	0.015	0.015	0.008	0.007	53.3 %	46.7 %	87.5 %
227001 Travel inland	0.160	0.160	0.047	0.046	29.4 %	28.7 %	97.9 %
227002 Travel abroad	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.055	0.055	0.027	0.027	49.5 %	49.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.100	0.100	0.050	0.049	50.0 %	49.0 %	98.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.490	0.490	0.245	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	4.422	4.422	1.571	1.298	35.5 %	29.4 %	82.6 %

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.035	0.034	35.00 %	34.00 %	97.14 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.035	0.034	35.00 %	34.00 %	97.1 %
Departments							
001 Embassy in Bujumbura, Burundi	0.100	0.100	0.035	0.034	35.0 %	34.0 %	97.1 %
Development Projects							
N/A							
Programme:16 Governance And Security	3.322	3.322	1.281	1.015	38.56 %	30.56 %	79.23 %
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	1.281	1.015	38.56 %	30.56 %	79.2 %
Departments							
001 Embassy in Bujumbura, Burundi	2.832	2.832	1.036	1.015	36.6 %	35.8 %	98.0 %
Development Projects							
1734 Retooling of Mission in Bujumbura - Burundi	0.490	0.490	0.245	0.000	50.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	1.000	1.000	0.252	0.247	25.20 %	24.70 %	98.02 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.252	0.247	25.20 %	24.70 %	98.0 %
Departments							
001 Embassy in Bujumbura, Burundi	1.000	1.000	0.252	0.247	25.2 %	24.7 %	98.0 %
Development Projects							
N/A							
Total for the Vote	4.422	4.422	1.568	1.296	35.5 %	29.3 %	82.7 %

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:120009 Tourism Promotion		
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:		
Engagements with tour operators to market Uganda as a tourist destination Participate in expos or exhibitions organized by the host government.	Contacted Uganda Tourism Board (UTB) for consultations and promotional materials for the upcoming Independence Day celebrations.	Continuous engagements ongoing in the preceding quarters.
Preparatory meetings organising for expos	Held a preparatory meeting on best way to showcase the tourism potential of Uganda for the upcoming Independence Day celebrations event. This is an event always well attended by the diplomatic corps, international organizations and diaspora.	No variation for the quarter
Printing and issuing of tourism promotional materials	Purchased a tourism promotional banner that show cased the different species of wildlife animals in Uganda.	More materials to be printed in the preceding quarters.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		24,500.000
221007 Books, Periodicals & Newspapers		9,800.000
	Total For Budget Output	34,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,300.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,300.000
	Arrears	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
<i>Development Projects</i>		
N/A		
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		
<p>Hold 1 quarterly staff meeting Carry out board of survey exercise and write reports Writing and filing of minutes for held meetings Quarterly finance committee meetings Quarterly contracts committee meetings.</p>	<p>Mission held a staff meeting in August 2024. Discussed matters arising relating to the Mission in the quarter 1. Held another meeting in September in preparation for the Independence day celebrations come 9th October 2024.</p> <p>Conducted the quarter 1 board of survey exercise. Reported on the state of Mission's Assets and stores during the quarter.</p> <p>Conducted a contracts committee meeting for the procurement of quarter one items. Minutes prepared and signed.</p> <p>Held two finance committee meeting in regards to quarters activities and review and way forward. Minutes prepared and signed.</p>	<p>Staff capacity building Staff capacity building enhanced. 3 Reports on Assets Management prepared 3 Minutes of the quarterly staff meetings 3 reports and cross cutting issues 3 Performance review and planning workshops/meetings organized 6 Finance committee Minutes prepared</p>
<p>Help with timely accreditation of participants /delegates. Coordination of participating delegations Securing appointments Undertaking relevant clearance of delegations Courtesy hosting Security and protocol services of host Country facilitated</p>	<p>Mission did not receive any high level guest from Uganda to Burundi during this quarter.</p>	<p>10 Official visitors both female and male facilitated with protocol services.</p>

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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		
<p>Maintaining a green belt at the Chancery Proper disposal of waste to protect the environment. Participation in the annual rotary cancer run. Maintaining separate toilets for women and men Designated toilets for persons with disability maintained. Designate a room for breast feeding mothers.</p>	<p>Embassy staff sensitized on how to protect themselves from HIV infection. They were also sensitized against stigmatization of people with the HIV infection.</p> <p>Embassy supplied Condoms to the staff members through the places of convenience.</p> <p>Embassy continued to maintain a green belt at the chancery through trimming and watering of grass and weeding thereafter.</p> <p>Embassy maintained the quick and ease of access of persons with disability to the Chancery. This is through 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 waste. The waste is disposed off as recommended by the office of the Governor in Bujumbura.</p> <p>Participated in the annual rotary cancer run that is usually held at the Chancery. Event attracted women, men and children from across Burundi and was well attended. Participants were sensitized on early screening and treat</p>	<p>3 cross cutting activities carried out.</p>

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

Item	Spent
211102 Contract Staff Salaries	223,636.990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	368,206.290
212102 Medical expenses (Employees)	9,800.000
212201 Social Security Contributions	7,350.000
221003 Staff Training	12,250.000
221008 Information and Communication Technology Supplies.	9,800.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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		9,800.000
221011 Printing, Stationery, Photocopying and Binding		9,800.000
222001 Information and Communication Technology Services.		24,682.330
222002 Postage and Courier		2,450.000
223003 Rent-Produced Assets-to private entities		137,200.000
223005 Electricity		17,150.000
223006 Water		4,410.000
226001 Insurances		7,350.000
227003 Carriage, Haulage, Freight and transport hire		26,754.000
227004 Fuel, Lubricants and Oils		24,500.000
228002 Maintenance-Transport Equipment		14,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		24,500.000
	Total For Budget Output	934,339.610
	Wage Recurrent	223,636.990
	Non Wage Recurrent	710,702.620
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	934,339.610
	Wage Recurrent	223,636.990
	Non Wage Recurrent	710,702.620
	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		
Contracts Committee meetings regarding purchase of the representation car.	Received 50 percent of the total approved amount to purchase the representation vehicle. Held 1 contracts committee meetings on the same subject matter.	Representation vehicle to be purchased in the preceding quarters.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1734 Retooling of Mission in Bujumbura - Burundi		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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: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		
Support and coordinate participation of UPDF officers training in Burundi Support and coordinate military cooperation between Burundi Army and UPDF	The UPDF and the BNDF under the auspices of the EAC, have been exchanging officers for training in both countries. Two senior officers are sent to each other's National Defence Colleges. The last batch of UPDF officers completed their training in June, and the next batch reported for training at the end of July. Training component is the major aspect of defence cooperation between Uganda and Burundi, except for the joint deployment of UPDF and BNDF in Somalia under the ATMIS (formerly AMISOM) framework.	2 Engagements yet to be implemented.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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

Participate and follow up on ICGLR meetings. Participate in the integration activities of East African Community Participate in other regionals meetings as and when. Participate in national events and activities. Follow up on the outcomes of bilateral cooperative programs.	Engaged the Burundian Government officials to secure a presidential pardon or transfer of Ugandan prisoners on long term prison sentences to serve their sentences in Uganda. Attended a reception by Embassy of France on the National Day of the republic of France. Strengthened relations with the Embassy of France. Attended a reception by the Embassy of USA on the occasion of the 248th Anniversary of the Independence of the USA. Attended the opening of the Ordinary Parliamentarian session of August 2024. Continued to strengthen relations with the Host Country.	Bilateral relations with Burundi in the strategic areas of Defense and Security to be continuously promoted in preceding quarters
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223004 Guard and Security services	17,150.000
Total For Budget Output	17,150.000
Wage Recurrent	0.000
Non Wage Recurrent	17,150.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,150.000
Wage Recurrent	0.000
Non Wage Recurrent	17,150.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Collection of Ugx 2,500,000 as NTR Remission of NTR to the Uganda Consolidated Fund. Certification of documents issued by Ugandan authorities as and when. Daily update of Navision System with the issued certificates of identity	Mission collected a total of BIF 1,420,000. One Million, four hundred and twenty Bf. The Navision system is updated.	Mission is yet to collect c a total of BIF 796,000. seven hundred and ninety six thousand deficit for first quarter.
Verification of citizenship and Registration of 20 Ugandans and update of the data base Routine update of Navision System with 18 issued certificates of identity Requisition of certificates of identity from the Ministry of Internal Affairs Uganda. Issuing of 18 certificates of identity	During the quarter, Embassy issued 39 certificates of Identity. 38 of them were paid cash and 1 was gratis. Verification of citizenship and registration of 39 Ugandans was done this quarter.	19 more Ugandans verified citizenship and issued certificates of identity.
Visit to Ugandans in prisons across Burundi and securing their release. Repatriation of Ugandans as and when Attend to 3 Ugandans in distress.	visited Ugandans in prisons across the country of Burundi. The Mission offered consular services to Mr David Sekito and secured his release from Musaga prison after a year and negotiated for a reduction in the fine that he was to pay from 240M bf to 10m bf. Engaged the Ministry of Foreign Affairs and secured the release of Ugandan businessman who exports coffee from Burundi. Mr Denis Kibuka had been arrested for almost 8month under unclear circumstances.	No variation.
Organize meetings with diaspora in preparation for Independence Day celebrations. Mobilize the diaspora for public diplomacy to improve the image of Uganda.	Organized a meeting with the Committee of Ugandans living in Burundi. Discussed issues relating to the successful participation and inclusion of Ugandans come 9th October 2024. Organised the annual rotary cancer run even. This event is usually dominated by the Ugandans living in Burundi. Event was held in August 2024.	1 engagement yet to be organised.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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)		29,400.000
221009 Welfare and Entertainment		19,600.000
227004 Fuel, Lubricants and Oils		14,700.000
	Total For Budget Output	63,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	63,700.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	63,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	63,700.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
<p>Carry out routine market surveys and write reports. Participate in the trade exhibitions organized by the host government. Liaise with government regarding non-tariff barriers that hinder smooth entry of Ugandan products into Burundi Organize a trade fora Facilitation of safe gateway of Ugandan products to the South Kivu Initiate the process of acquiring a ware house for Ugandan products.</p>	<p>The engaged SOBUPRODIA Burundi and Gavic Uganda limited to reach an out of court settlement for the refund of 300,00 USD without compromising the good business relations that exist between SOBUPRODIA Burundi and other Ugandan suppliers of Agricultural products. The Trade between Ugandan suppliers of agricultural products and SOBUPRODIA Burundi stands at Five Million USD annually.</p> <p>The two parties had approached the Embassy for assistance September 2024, the embassy visited the markets in Rumonge and Muyinga respectively, to establish the Uganda major products in these two provinces. The places visited are among the busy provinces and the market is not saturated.</p> <p>Engaged the Ministry of Foreign affairs and development Cooperation to find an amicable solution to the continued harassment of Ugandan Business community which is against the EAC and COMESA trade protocols.</p>	No variation.
<p>Promote Ugandan Education institutes. Organize an education expo promoting Ugandan education institutions. Set up a UNEB Centre in Burundi Follow up on the ongoing memorandum of understanding between Mbarara University and Ngozi University(Burundi Enhance cooperation and exchange programs between Uganda and Burundi.</p>	<p>Attended the graduation ceremony of class of 2024 at the International Leadership University, Kiyange Campus. Strengthened ties with the management of the university and discussed issues regarding upgrading of students there after from the Universities in Uganda.</p> <p>Offered consular services for the clearance of Burundian students taking their UNEB exams in Uganda. Every September between 66 to 80 students travel to Uganda to undertake their final year exams and centres in Uganda as they await UNEB to establish a center in Burundi.</p>	No variation.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**Programme Intervention: 180109 Expand financing beyond the traditional sources**

Attend meetings of ICGLR Participate and follow up on ICGLR meetings. Follow up on the outcomes of bilateral cooperative programs.	Attending a meeting organized by ICGLR on Political, peace, security and humanitarian situation in the great lakes region. It was chaired by the Executive Secretary invited and briefed the Ambassadors of member states of ICGLR accredited to Burundi. The Security Situation in the Great Lakes region is relatively calm. However, the region was faced with Security challenges emanating from activities of negative forces and armed groups in some parts of the Democratic Republic of Congo DRC, Central African Republic CAR and the Republic of Sudan.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,600.000
221001 Advertising and Public Relations	49,000.000
221002 Workshops, Meetings and Seminars	24,500.000
221009 Welfare and Entertainment	24,500.000
227001 Travel inland	46,203.685
227002 Travel abroad	24,500.000
227004 Fuel, Lubricants and Oils	9,800.000
Total For Budget Output	247,103.685
Wage Recurrent	0.000
Non Wage Recurrent	247,103.685
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	247,103.685
Wage Recurrent	0.000
Non Wage Recurrent	247,103.685
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		1,296,593.295
Wage Recurrent		223,636.990
Non Wage Recurrent		1,072,956.305
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Bujumbura, Burundi	
Budget Output:120009 Tourism Promotion	
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:	
Uganda Marketed as a tourist destination and the number of tourists to Uganda increased.	Contacted Uganda Tourism Board (UTB) for consultations and promotional materials for the upcoming Independence Day celebrations.
Uganda Marketed as a tourist destination and the number of tourists to Uganda increased.	Held a preparatory meeting on best way to showcase the tourism potential of Uganda for the upcoming Independence Day celebrations event. This is an event always well attended by the diplomatic corps, international organizations and diaspora.
Branding and promotional materials purchased Improved image of Uganda in Burundi.	Purchased a tourism promotional banner that show cased the different species of wildlife animals in Uganda.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	24,500.000
221007 Books, Periodicals & Newspapers	9,800.000
Total For Budget Output	34,300.000
Wage Recurrent	0.000
Non Wage Recurrent	34,300.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	34,300.000
Wage Recurrent	0.000
Non Wage Recurrent	34,300.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
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	
<p>Staff capacity building enhanced. 4 Reports on Assets Management prepared 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 10 O</p>	<p>Mission held a staff meeting in August 2024. Discussed matters arising relating to the Mission in the quarter 1. Held another meeting in September in preparation for the Independence day celebrations come 9th October 2024.</p> <p>Conducted the quarter 1 board of survey exercise. Reported on the state of Mission's Assets and stores during the quarter.</p> <p>Conducted a contracts committee meeting for the procurement of quarter one items. Minutes prepared and signed.</p> <p>Held two finance committee meeting in regards to quarters activities and review and way forward. Minutes prepared and signed.</p>
10 Official visitors both female and male facilitated with protocol services.	Mission did not receive any high level guest from Uganda to Burundi during this quarter.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>10 cross cutting activities carried out.</p>	<p>Embassy staff sensitized on how to protect themselves from HIV infection. They were also sensitized against stigmatization of people with the HIV infection.</p> <p>Embassy supplied Condoms to the staff members through the places of convenience.</p> <p>Embassy continued to maintain a green belt at the chancery through trimming and watering of grass and weeding thereafter.</p> <p>Embassy maintained the quick and ease of access of persons with disability to the Chancery. This is through 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 waste. The waste is disposed off as recommended by the office of the Governor in Bujumbura.</p> <p>Participated in the annual rotary cancer run that is usually held at the Chancery. Event attracted women, men and children from across Burundi and was well attended. Participants were sensitized on early screening and treat</p>

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	223,636.990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	368,206.290
212102 Medical expenses (Employees)	9,800.000
212201 Social Security Contributions	7,350.000
221003 Staff Training	12,250.000
221008 Information and Communication Technology Supplies.	9,800.000
221009 Welfare and Entertainment	9,800.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	9,800.000
222001 Information and Communication Technology Services.	24,682.330
222002 Postage and Courier	2,450.000
223003 Rent-Produced Assets-to private entities	137,200.000
223005 Electricity	17,150.000
223006 Water	4,410.000
226001 Insurances	7,350.000
227003 Carriage, Haulage, Freight and transport hire	26,754.000
227004 Fuel, Lubricants and Oils	24,500.000
228002 Maintenance-Transport Equipment	14,700.000
228003 Maintenance-Machinery & Equipment Other than Transport	24,500.000
Total For Budget Output	934,339.610
Wage Recurrent	223,636.990
Non Wage Recurrent	710,702.620
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	934,339.610
Wage Recurrent	223,636.990
Non Wage Recurrent	710,702.620
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**

Representation car that is environment friendly purchased for the Head of Mission.

Received 50 percent of the total approved amount to purchase the representation vehicle. Held 1 contracts committee meetings on the same subject matter.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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>US\$ 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: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		
2 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	The UPDF and the BNDF under the auspices of the EAC, have been exchanging officers for training in both countries. Two senior officers are sent to each other's National Defence Colleges. The last batch of UPDF officers completed their training in June, and the next batch reported for training at the end of July. Training component is the major aspect of defence cooperation between Uganda and Burundi, except for the joint deployment of UPDF and BNDF in Somalia under the ATMIS (formerly AMISOM) framework.	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Bilateral relations with Burundi in the strategic areas of Defense and Security promoted	<p>Engaged the Burundian Government officials to secure a presidential pardon or transfer of Ugandan prisoners on long term prison sentences to serve their sentences in Uganda.</p> <p>Attended a reception by Embassy of France on the National Day of the republic of France. Strengthened relations with the Embassy of France.</p> <p>Attended a reception by the Embassy of USA on the occasion of the 248th Anniversary of the Independence of the USA.</p> <p>Attended the opening of the Ordinary Parliamentarian session of August 2024. Continued to strengthen relations with the Host Country.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223004 Guard and Security services	17,150.000
Total For Budget Output	17,150.000
Wage Recurrent	0.000
Non Wage Recurrent	17,150.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,150.000
Wage Recurrent	0.000
Non Wage Recurrent	17,150.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Ugx 8 million collected as Non Tax Revenue.	Mission collected a total of BIF 1,420,000. One Million, four hundred and twenty Bf. The Navision system is updated.
70 certificates of identity issued to Ugandans (Children, women and men) and those in distress to aid their travel across the borders.	During the quarter, Embassy issued 39 certificates of Identity. 38 of them were paid cash and 1 was gratis. Verification of citizenship and registration of 39 Ugandans was done this quarter.
Consular assistance to 50 Ugandans in Distress offered. Those who are mentally ill, women and men in prisons visited and attended to. All prison cases of Ugandans followed up.	visited Ugandans in prisons across the country of Burundi. The Mission offered consular services to Mr David Sekito and secured his release from Musaga prison after a year and negotiated for a reduction in the fine that he was to pay from 240M bf to 10m bf. Engaged the Ministry of Foreign Affairs and secured the release of Ugandan businessman who exports coffee from Burundi. Mr Denis Kibuka had been arrested for almost 8month under unclear circumstances.
2 engagements with Ugandan diaspora in Burundi including those in business sector, small and medium enterprises, corporates, women and those in hard to reach areas of Burundi.	Organized a meeting with the Committee of Ugandans living in Burundi. Discussed issues relating to the successful participation and inclusion of Ugandans come 9th October 2024. Organised the annual rotary cancer run even. This event is usually dominated by the Ugandans living in Burundi. Event was held in August 2024.

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)		29,400.000
221009 Welfare and Entertainment		19,600.000
227004 Fuel, Lubricants and Oils		14,700.000
	Total For Budget Output	63,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	63,700.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	63,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	63,700.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi****Budget Output:560009 Cooperation frameworks and Development Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Increased market share of Ugandas products in Burundi and Southern Kivu.

The engaged SOBUPRODIA Burundi and Gavic Uganda limited to reach an out of court settlement for the refund of 300,00 USD without compromising the good business relations that exist between SOBUPRODIA Burundi and other Ugandan suppliers of Agricultural products. The Trade between Ugandan suppliers of agricultural products and SOBUPRODIA Burundi stands at Five Million USD annually.

The two parties had approached the Embassy for assistance September 2024, the embassy visited the markets in Rumonge and Muyinga respectively, to establish the Uganda major products in these two provinces. The places visited are among the busy provinces and the market is not saturated.

Engaged the Ministry of Foreign affairs and development Cooperation to find an amicable solution to the continued harassment of Ugandan Business community which is against the EAC and COMESA trade protocols.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

<p>Ugandan education institutions promoted. Increased number of Burundian Students in Ugandan education institutions. Follow-up meetings held with Ngozi University on the ongoing MOU</p>	<p>Attended the graduation ceremony of class of 2024 at the International Leadership University, Kiyange Campus. Strengthened ties with the management of the university and discussed issues regarding upgrading of students there after from the Universities in Uganda.</p> <p>Offered consular services for the clearance of Burundian students taking their UNEB exams in Uganda. Every September between 66 to 80 students travel to Uganda to undertake their final year exams and centres in Uganda as they await UNEB to establish a center in Burundi.</p>
<p>Bilateral and multilateral resources for national development sourced</p>	<p>Attending a meeting organized by ICGLR on Political, peace, security and humanitarian situation in the great lakes region. It was chaired by the Executive Secretary invited and briefed the Ambassadors of member states of ICGLR accredited to Burundi.</p> <p>The Security Situation in the Great Lakes region is relatively calm. However, the region was faced with Security challenges emanating from activities of negative forces and armed groups in some parts of the Democratic Republic of Congo DRC, Central African Republic CAR and the Republic of Sudan.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,600.000
221001 Advertising and Public Relations	49,000.000
221002 Workshops, Meetings and Seminars	24,500.000
221009 Welfare and Entertainment	24,500.000
227001 Travel inland	46,203.685
227002 Travel abroad	24,500.000
227004 Fuel, Lubricants and Oils	9,800.000
Total For Budget Output	247,103.685
Wage Recurrent	0.000
Non Wage Recurrent	247,103.685

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	247,103.685
	Wage Recurrent	0.000
	Non Wage Recurrent	247,103.685
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,296,593.295
	Wage Recurrent	223,636.990
	Non Wage Recurrent	1,072,956.305
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:05 Tourism Development**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi****Budget Output:120009 Tourism Promotion****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:**

Uganda Marketed as a tourist destination and the number of tourists to Uganda increased.	Showcase Uganda's tourism potential at events like Independence Day. Printing and issuing of tourism promotional materials	Showcase Uganda's tourism potential at events like Independence Day. Printing and issuing of tourism promotional materials
Uganda Marketed as a tourist destination and the number of tourists to Uganda increased.	Showcase Uganda during the Independence day Celebrations	Showcase Uganda during the Independence day Celebrations
Branding and promotional materials purchased Improved image of Uganda in Burundi.	Printing and issuing of tourism promotional materials	Printing and issuing of tourism promotional materials

Develoment Projects

N/A

Programme:16 Governance And Security**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Staff capacity building enhanced. 4 Reports on Assets Management prepared 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 10 O	Hold 1 quarterly staff meeting Carry out board of survey exercise and write reports Writing and filing of minutes for held meetings Quarterly finance committee meetings Quarterly contracts committee meetings.	Hold 1 quarterly staff meeting Carry out board of survey exercise and write reports Writing and filing of minutes for held meetings Quarterly finance committee meetings Quarterly contracts committee meetings.
10 Official visitors both female and male facilitated with protocol services.	Help with timely accreditation of participants /delegates. Coordination of participating delegations Securing appointments Undertaking relevant clearance of delegations Courtesy hosting Security and protocol services of host Country facilitated	Help with timely accreditation of participants /delegates. Coordination of participating delegations Securing appointments Undertaking relevant clearance of delegations Courtesy hosting Security and protocol services of host Country facilitated
10 cross cutting activities carried out.	Routine sensitization of staff members in meetings on HIV Supply of condoms in washrooms Maintaining easy access of persons with disability to the embassy Proper disposal of waste to protect the environment.	Routine sensitization of staff members in meetings on HIV Supply of condoms in washrooms Maintaining easy access of persons with disability to the embassy Proper disposal of waste to protect the environment.

*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**

Representation car that is environment friendly purchased for the Head of Mission.	Purchase and clearing of the representation car.	Purchase and clearing of the representation car.
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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 1

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		
2 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	Support and coordinate participation of UPDF officers training in Burundi Support and coordinate military cooperation between Burundi Army and UPDF	Support and coordinate participation of UPDF officers training in Burundi Support and coordinate military cooperation between Burundi Army and UPDF
Bilateral relations with Burundi in the strategic areas of Defense and Security promoted	Participate and follow up on ICGLR meetings. Participate in the integration activities of East African Community Participate in other regionals meetings as and when. Participate in national events and activities. Follow up on the outcomes of bilateral cooperative programs.	Participate and follow up on ICGLR meetings. Participate in the integration activities of East African Community Participate in other regionals meetings as and when. Participate in national events and activities. Follow up on the outcomes of bilateral cooperative programs.
<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		
Ugx 8 million collected as Non Tax Revenue.	Collection of Ugx 2,500,000 as NTR Remission of NTR to the Uganda Consolidated Fund. Certification of documents issued by Ugandan authorities as and when. Daily update of Navision System with the issued certificates of identity	Collection of Ugx 2,500,000 as NTR Remission of NTR to the Uganda Consolidated Fund. Certification of documents issued by Ugandan authorities as and when. Daily update of Navision System with the issued certificates of identity
70 certificates of identity issued to Ugandans (Children, women and men) and those in distress to aid their travel across the borders.	Verification of citizenship and Registration of 20 Ugandans and update of the data base Routine update of Navision System with 18 issued certificates of identity Issuing of 18 certificates of identity	Verification of citizenship and Registration of 20 Ugandans and update of the data base Routine update of Navision System with 18 issued certificates of identity Issuing of 18 certificates of identity
Consular assistance to 50 Ugandans in Distress offered. Those who are mentally ill, women and men in prisons visited and attended to. All prison cases of Ugandans followed up.	Visit to Ugandans in prisons across Burundi and securing their release. Repatriation of Ugandans as and when Attend to 2 Ugandans in distress.	Visit to Ugandans in prisons across Burundi and securing their release. Repatriation of Ugandans as and when Attend to 2 Ugandans in distress.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
2 engagements with Ugandan diaspora in Burundi including those in business sector, small and medium enterprises, corporates, women and those in hard to reach areas of Burundi.	Host the Uganda Independence Day celebrations. Organizing the annual diaspora engagement or meeting Mobilize the diaspora for public diplomacy to improve the image of Uganda.	Host the Uganda Independence Day celebrations. Organizing the annual diaspora engagement or meeting Mobilize the diaspora for public diplomacy to improve the image of Uganda.
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Increased market share of Ugandas products in Burundi and Southern Kivu.	Carry out routine market surveys and write reports. Participate in the trade exhibitions organized by the host government. Liaise with government regarding non-tariff barriers that hinder smooth entry of Ugandan products into Burundi Organize a trade fora Facilitation of safe gateway of Ugandan products to the South Kivu Initiate the process of acquiring a ware house for Ugandan products.	Carry out routine market surveys and write reports. Participate in the trade exhibitions organized by the host government. Liaise with government regarding non-tariff barriers that hinder smooth entry of Ugandan products into Burundi Organize a trade fora Facilitation of safe gateway of Ugandan products to the South Kivu Initiate the process of acquiring a ware house for Ugandan products.
Ugandan education institutions promoted. Increased number of Burundian Students in Ugandan education institutions. Follow-up meetings held with Ngozi University on the ongoing MOU	Promote Ugandan Education institutes. Organize an education expo promoting Ugandan education institutions. Set up a UNEB Centre in Burundi Follow up on the ongoing memorandum of understanding between Mbarara University and Ngozi University(Burundi Enhance cooperation and exchange programs between Uganda and Burundi.	Promote Ugandan Education institutes. Organize an education expo promoting Ugandan education institutions. Set up a UNEB Centre in Burundi Follow up on the ongoing memorandum of understanding between Mbarara University and Ngozi University(Burundi Enhance cooperation and exchange programs between Uganda and Burundi.
Bilateral and multilateral resources for national development sourced	Attend meetings of ICGLR Participate and follow up on ICGLR meetings. Follow up on the outcomes of bilateral cooperative programs.	Attend meetings of ICGLR Participate and follow up on ICGLR meetings. Follow up on the outcomes of bilateral cooperative programs.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Plans

Quarter's Plan

Revised Plans

Development Projects

N/A

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)	0.008	0.002
Total		0.008	0.002

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The Constitution of the Republic of Uganda, the Equal Opportunities Commission Act as well as section 13 (11e) of the PFMA (Public Finance Management Act), 2015 requires Votes to draft budgets, which are gender and equity responsive in addition to specify measures taken to equalize opportunities for men, women, persons with disabilities and marginalized groups.
Issue of Concern:	Inclusivity of women ,persons with disability and other marginalized groups. A motivated working team.
Planned Interventions:	- Designate an area for breast feeding women/mothers at Chancery -Maintain an easy access to the chancery for persons with disability. -Maintain separate sanitary facilities for women, persons with disability -Celebration of annual women's Day empowering
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of engagements on Gender equality Motivated staff members
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	In line with the various national strategies and policies on HIV /AIDS prevention, the Mission is cognizant of the importance of developing an HIV/AIDS workplace policy and undertake interventions that promote the national goals in respect to prevention of spread of HIV/AIDS
Issue of Concern:	Curb the contraction and spread of HIV/AIDS Decline in work performance.
Planned Interventions:	Sensitized staff (Women and men)on healthy living and lifestyles. Facilitated staff to access healthcare. Home based staff were facilitated for family concessions aimed at keeping the families together. Supply of Condoms in the places of convince
Budget Allocation (Billion):	0.150
Performance Indicators:	Number of engagements with staff on the topic of HIV/AIDS Improved staff performance.
Actual Expenditure By End Q1	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Performance as of End of Q1

Reasons for Variations

iii) Environment

Objective:	Environmental degradation is a major contributor to climate change. Deforestation, pollution, and other unsustainable practices lead to the destruction of habitats, the release of greenhouse gasses, and the disruption of natural carbon sinks. Mission looks to protect the environment .
Issue of Concern:	Protection of the environment from pollution, degradation, resource depletion
Planned Interventions:	<ul style="list-style-type: none"> -Proper disposal of wastes -Maintaining a green belt at the Chancery -Planting of trees and flowers -Encourage a paper less office working and eco friendly working environment
Budget Allocation (Billion):	0.300
Performance Indicators:	Number of engagements on environment protection.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid