

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	0.114	0.114	25.0 %	25.0 %	100.0 %
	Non-Wage	4.475	4.475	1.119	1.119	25.0 %	25.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.932	4.932	1.233	1.233	25.0 %	25.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.932	4.932	1.233	1.233	25.0 %	25.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.932	4.932	1.233	1.233	25.0 %	25.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	1.119	1.119	0.0 %	0.0 %	100.0 %
Grand Total		4.932	4.932	2.352	2.352	47.7 %	47.7 %	100.0 %
Total Vote Budget Excluding Arrears		4.932	4.932	2.352	2.352	47.7 %	47.7 %	100.0 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0%
Vote Function:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	3.832	3.832	1.802	1.802	47.0 %	47.0 %	100.0%
Vote Function:01 Overseas Mission Services	3.832	3.832	1.802	1.802	47.0 %	47.0 %	100.0%
Programme:18 Development Plan Implementation	1.000	1.000	0.500	0.500	50.0 %	50.0 %	100.0%
Vote Function:01 Overseas Mission Services	1.000	1.000	0.500	0.500	50.0 %	50.0 %	100.0%
Total for the Vote	4.932	4.932	2.352	2.352	47.7 %	47.7 %	100.0 %

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

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

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Market Destination Representative firms contracted in tourist source markets	Number	1	
Number of digital marketing campaigns undertaken in the source markets	Number	1	
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of implementation of the Annual Approved workplan	Percentage	100%	25%
No of financial reports submitted	Number	3	1
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	2.9	1
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ugandans and foreigners provided with consular services	Number	60	20
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	3	1
Number of External intelligence reports prepared and submitted	Number	2	0

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Programme:16 Governance and Security				
Vote Function:01 Overseas Mission Services				
Department:001 Embassy in Bujumbura, Burundi				
Key Service Area: 460057 Peace and security				
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported				
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of regional and international peace and security engagements participated in	Number	4	1	
Programme:18 Development Plan Implementation				
Vote Function:01 Overseas Mission Services				
Department:001 Embassy in Bujumbura, Burundi				
Key Service Area: 560009 Cooperation frameworks and Development Assistance				
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP				
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Value of bilateral and multilateral resources (\$Million)	Value	70	18	

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Performance highlights for the Quarter

-Held 3 meetings on best way to showcase the tourism potential of Uganda during the 63rd Independence Day celebrations event. This is an event always well attended by the diplomatic corps, international organizations and diaspora.

-Marketed Uganda during the cancer run on 30 August 2025. Cancer run was attended by about 600 people. Uganda tourism materials were displayed and a presentation made about Uganda to the participants.

-Attended the 63rd Burundi National Day on 01 July 2025 at Intwari Stadium

-Attended the UNFPA 50th Anniversary on 22 July 2025 at Donatus Conference Centre.

Attended Egypt national day on 23 July 2025.

-Attended the proclamation of the provisional results of elections of that was held in July 2025 on 25 July 2025 at DCC

Attended Morocco National Day celebration on 30th July 2025 at DCC

-Attended a reception on the occasion of 103 anniversary of the victory day of Turkey organized by Turkey Embassy in Burundi on 29th August 2025

-Attended Mandela day celebration on 18 July 2025 in Kinama. This was organized by Burundi and Embassy of South Africa in Burundi

-Attended the 63rd Burundi National Day on 01 July 2025 at Intwari Stadium

-Attended the UNFPA 50th Anniversary on 22 July 2025 at Donatus Conference Centre.

Attended Egypt national day on 23 July 2025.

-Attended the proclamation of the provisional results of elections of that was held in July 2025 on 25 July 2025 at DCC

Attended Morocco National Day celebration on 30th July 2025 at DCC

-Attended a reception on the occasion of 103 anniversary of the victory day of Turkey organized by Turkey Embassy in Burundi on 29th August 2025

-Attended Mandela day celebration on 18 July 2025 in Kinama. This was organized by Burundi and Embassy of South Africa in Burundi

-Attended mass and reception organized by the Apostolic Nuncio for the inauguration of the monument and putting the first stone of Health center Mgr. Michael Courtney at Minago in Bururi province on 14th August 2025

Variations and Challenges

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- Fuel : There is a challenge in obtaining fuel for day to day running of mission activities . Therefore our activities are curtailed.
- Electric power supply is on and off all through
- internet is unstable and unreliable . This leads to low performance and delays .

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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	0.025	0.025	25.0 %	25.0 %	100.0 %
Vote Function:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Programme:16 Governance and Security	3.832	3.832	0.958	0.958	25.0 %	25.0 %	100.0 %
Vote Function:01 Overseas Mission Services	3.832	3.832	0.958	0.958	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	3.632	3.632	0.908	0.908	25.0 %	25.0 %	100.0 %
460056 Consulars services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
460057 Peace and security	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
Vote Function:01 Overseas Mission Services	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
Total for the Vote	4.932	4.932	1.233	1.233	25.0 %	25.0 %	100.0 %

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Table V3.2: 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	0.114	0.114	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.351	2.351	0.588	0.588	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
221002 Workshops, Meetings and Seminars	0.140	0.140	0.035	0.035	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221009 Welfare and Entertainment	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
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.	0.070	0.070	0.018	0.018	25.6 %	25.6 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.580	0.580	0.145	0.145	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.035	0.035	0.009	0.009	25.7 %	25.7 %	100.0 %
223005 Electricity	0.035	0.035	0.009	0.009	25.7 %	25.7 %	100.0 %
223006 Water	0.009	0.009	0.002	0.002	22.2 %	22.2 %	100.0 %
226001 Insurances	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
227001 Travel inland	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
227002 Travel abroad	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.054	0.054	0.014	0.014	25.9 %	25.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.055	0.055	0.014	0.014	25.5 %	25.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.081	0.081	0.020	0.020	24.8 %	24.8 %	100.0 %
Total for the Vote	4.932	4.932	1.237	1.237	25.1 %	25.1 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Bujumbura, Burundi	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	3.832	3.832	0.958	0.958	25.00 %	25.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Bujumbura, Burundi	3.832	3.832	0.958	0.958	25.0 %	25.0 %	100.0 %
Development Projects							

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<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:16 Governance and Security	3.832	3.832	0.958	0.958	25.00 %	25.00 %	100.00 %
N/A							
Programme:18 Development Plan Implementation	1.000	1.000	0.250	0.250	25.00 %	25.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	4.932	4.932	1.233	1.233	25.0 %	25.0 %	100.0 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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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		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Bujumbura, Burundi		
Key Service Area:12009 Tourism Promotion		
N/A		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	35,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221001 Advertising and Public Relations	17,500.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	25,000.000
Total For Department	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	25,000.000

Develoment Projects

N/A

Programme:16 Governance and Security**Vote Function:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:000014 Administrative and Support Services

N/A

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

Item	Spent
211102 Contract Staff Salaries	114,100.509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	875,720.708
212101 Social Security Contributions	7,500.000
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	40,000.000
221002 Workshops, Meetings and Seminars	45,000.000
221003 Staff Training	60,000.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	45,000.000
222001 Information and Communication Technology Services.	35,186.055
222002 Postage and Courier	2,500.000
223003 Rent-Produced Assets-to private entities	290,000.000
223005 Electricity	9,500.000
226001 Insurances	7,500.000
227003 Carriage, Haulage, Freight and transport hire	27,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	27,500.000
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	437,860.354
212101 Social Security Contributions	3,750.000
212102 Medical expenses (Employees)	5,000.000
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	22,500.000
221003 Staff Training	30,000.000
221008 Information and Communication Technology Supplies.	12,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		22,500.000
222001 Information and Communication Technology Services.		17,593.027
222002 Postage and Courier		1,250.000
223003 Rent-Produced Assets-to private entities		145,000.000
223005 Electricity		4,750.000
226001 Insurances		3,750.000
227003 Carriage, Haulage, Freight and transport hire		13,500.000
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		13,750.000
228002 Maintenance-Transport Equipment		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,650.000
	Total For Budget Output	1,701,807.271
	Wage Recurrent	114,100.509
	Non Wage Recurrent	793,853.381
	Arrears	0.000
	<i>AIA</i>	793,853.381
Key Service Area:460056 Consulars services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
<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>Provided protocol services to Sheila Ssemugoma Director Office of Auditor General from 16 – 19 September 2025.</p> <p>Provide protocol services to Diplomats and VIP government officials that attended the cancer run on 30th August 2025</p> <p>Facilitated two senior officers of the UPDF with protocol services in July 2025 coming to Burundi to attend training at the National Defense College Kinanira in Bujumbura.</p> <p>Provided protocol services to Hon. Richard Todwong the NRM Secretary General on 29th August 2025. He was in Burundi to attend the activities of CNDD-FDD party (ruling party) and the Imbonerakure day</p>	
<p>Visit to Ugandans in prisons across Burundi and securing their release. Repatriation of Ugandans as and when Attend to 3 Ugandans in distress.</p>	<p>-The Mission offered consular services to Mr. Mubiru Said who claimed that was trafficked to Burundi. It was discovered that the victim had mental illness and was facilitated to return to Uganda.</p> <p>-Engaged the Immigration of Burundi on the use of certificate of identity document. The republic of Burundi had stopped allowing Ugandans with such a travel document entry to Burundi via Kobero border due to security reasons. Currently the certificate of identity travel document is being allowed.</p> <p>Registered Ugandans for the issuance and renewal of National Identity card. The Mission received registration kit from NIRA and about 275 to confirm with Oscar Ugandans registered.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

Organize meetings with diaspora in preparation for Independence Day celebrations. Mobilize the diaspora for public diplomacy to improve the image of Uganda.	<p>- Organized 02 meetings with the Committee of Ugandans living in Burundi. Discussed issues relating to the successful preparation, participation and inclusion of Ugandans on the 63rd Independence Day celebration</p> <p>-Organized the annual rotary cancer run event on 30th August 2025. This event is usually dominated by the Ugandans living in Burundi. The Ugandans actively participated and appreciated their involvement.</p>	
Collection of Ugx 1,250,000 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	<p>-Mission collected a total of BIF 16,480,000 sixteen million four hundred eighty thousand BIF. This includes the money for the disposed off the utility vehicle</p> <p>-During the quarter, Embassy issued 37 certificates of Identity.</p> <p>-The Navision system is updated.</p>	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221009 Welfare and Entertainment	10,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	25,000.000

Key Service Area:460057 Peace and security

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Participate and follow up on Bilateral 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.	-Attended a meeting organized by ICGLR on Political, peace, security and humanitarian situation in the Great Lake's region. It was chaired by the Executive Secretary who invited and updated the Ambassadors of member states of ICGLR accredited to Burundi. It was indicated that there is need for humanitarian assistance to help the refugees in terms of food and beddings. Embassies agreed to mobilise resources to help the refugees affected by M23 rebels in DRC, Central Africa and Sudan. -Attended peace international day at Ngozi University on 19th Sept. 2025. The event was attended by diplomats, government officials and activists for peace. The discussion focused on peace and security in region especially in DRC. -Engaged the Senior Command Staff in Kinanira to train two UPDF officers. The two reported in July 2025 to commence training at the Command school. -The last batch of UPDF officers completed their training in June 2025. Training component is the major aspect of cooperation.	
Support and coordinate participation of UPDF officers training in Burundi Support and coordinate military cooperation between Burundi Army and UPDF		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,000.000
223004 Guard and Security services		17,500.000
223005 Electricity		8,000.000
223006 Water		4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000.000
	Total For Budget Output	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	25,000.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,801,807.271
	Wage Recurrent	114,100.509
	Non Wage Recurrent	843,853.381
	Arrears	0.000
	<i>AIA</i>	843,853.381

Development Projects

N/A

Programme:18 Development Plan Implementation**Vote Function:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi****Key Service Area: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: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
<p>Participate and follow up on meetings where Uganda stands to benefit in line with sourcing multilateral resources. Follow up on the outcomes of bilateral cooperative programs.</p>	<p>-Attended the swearing in ceremony of the new Prime Minister of Burundi H.E Nestor Ntahontuye on 05th August 2025 in Kigobe</p> <p>- Attended the swearing in ceremony of the new Cabinet on 06th August 2025 – Kigobe.</p> <p>-Attended the celebration of the activities of CNDD-FDD and the Imbonerakura day from 27th – 30th August 2025 in Gitega. Uganda was represented by the NRM Secretary General Hon. Ricahard Todwong and the embassy of Uganda in Bujumbura.</p> <p>-Attended a reception of the National Day of China on 09th September 2025</p> <p>-Attended Silver Jubilee of Mgr. Gervais Banshimiyubusa the Archbishop of Bujumbura on 20 September 2025.</p> <p>-Attended the inauguration ceremony of the offices of four UN Agencies UNICEF, UNFPA, UN Women and ILO on 26 September 2025</p> <p>Attended the opening of the Judicial year on 26 September 2025 at Kigobe</p> <p>Attended the celebration of Golden Jubilee of the Anglican Church at the Holy Trinity Cathedral in Rohero on 25 September 2025</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: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
<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 Embassy visited Rumonge to discuss with the palm oil dealers in Burundi on 23 September 2025. Rumonge province is the major production of palm oil. In 2023, Burundi is among the destinations of palm oil from Uganda. Burundi has imported approximately usd40.07 million worth of not modified palm oil from Uganda. The Embassy also attended the Lauch of the activities of production and commercialization of palm oil in Rumonge that was presided over by H.E Angeline Ndayishimiye, the First Lady of Burundi. This was intended to promote more of Uganda palm oil.</p> <p>-The Embassy carried out the routine market survey on 24th September 2025, in the provinces of Cakunzo and Makamba respectively, to establish the Uganda major products in these two provinces. The dominant Uganda products are Sugar, maize flour, lato milk and Movit products. These two places are among the busy provinces, and the market is not yet saturated. There is need for more Uganda products in these provinces.</p>	

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: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

<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>-Presented on Uganda education system during the celebration of 25years of the University of Lumiere. The presentation was intended to attract Burundi students to Uganda. Burundi sends her students to study from Uganda especially in tertiary institutions.</p> <p>-Visited Millenium International School (54 candidates) and Goldstar Academy (89 candidates) to guide the candidate students traveling to Uganda to sit for UNEB. This brings in funds into the economy in terms of food, accommodation, transportation and others. There is need to establish a UNEB center in Burundi, and this will encourage Burundian parents to consider taking their children in school offering Uganda curriculum. Thus, increasing the number of students offering Uganda curriculum.</p> <p>The embassy has also attracted Ocean International School to offer Uganda curriculum. In August 2025, the school was given a recommendation letter by the embassy to register for Uganda curriculum.</p>	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000.000
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	25,000.000
221009 Welfare and Entertainment	25,000.000
227001 Travel inland	80,000.000
227002 Travel abroad	25,000.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	500,000.000
Wage Recurrent	0.000
Non Wage Recurrent	250,000.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	250,000.000
	Total For Department	500,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	<i>AIA</i>	250,000.000

Development Projects

N/A

GRAND TOTAL	2,351,807.272
Wage Recurrent	114,100.509
Non Wage Recurrent	1,118,853.381
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	1,118,853.381

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	
Vote Function:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Bujumbura, Burundi	
Key Service Area:120009 Tourism Promotion	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	17,500.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	25,000.000
Total For Department	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	25,000.000

Development Projects

N/A

Programme:16 Governance and Security**Vote Function:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi****Key Service Area:000014 Administrative and Support Services**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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

N/A

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	437,860.354
212101 Social Security Contributions	3,750.000
212102 Medical expenses (Employees)	5,000.000
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	22,500.000
221003 Staff Training	30,000.000
221008 Information and Communication Technology Supplies.	12,500.000
221009 Welfare and Entertainment	22,500.000
222001 Information and Communication Technology Services.	17,593.027
222002 Postage and Courier	1,250.000
223003 Rent-Produced Assets-to private entities	145,000.000
223005 Electricity	4,750.000
226001 Insurances	3,750.000
227003 Carriage, Haulage, Freight and transport hire	13,500.000
227004 Fuel, Lubricants and Oils	20,000.000
228001 Maintenance-Buildings and Structures	13,750.000
228002 Maintenance-Transport Equipment	7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	12,650.000
Total For Budget Output	1,701,807.271
Wage Recurrent	114,100.509
Non Wage Recurrent	793,853.381
Arrears	0.000
<i>AIA</i>	793,853.381

Key Service Area:460056 Consulars services

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services	
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad	
10 Official visits facilitated with protocol services.	<p>Provided protocol services to Sheila Ssemugoma Director Office of Auditor General from 16 – 19 September 2025.</p> <p>Provide protocol services to Diplomats and VIP government officials that attended the cancer run on 30th August 2025</p> <p>Facilitated two senior officers of the UPDF with protocol services in July 2025 coming to Burundi to attend training at the National Defense College Kinanira in Bujumbura.</p> <p>Provided protocol services to Hon. Richard Todwong the NRM Secretary General on 29th August 2025. He was in Burundi to attend the activities of CNDD-FDD party (ruling party) and the Imbonerakure day</p>
Consular assistance to 10 Ugandans in Distress offered.	<p>-The Mission offered consular services to Mr. Mubiru Said who claimed that was trafficked to Burundi. It was discovered that the victim had mental illness and was facilitated to return to Uganda.</p> <p>-Engaged the Immigration of Burundi on the use of certificate of identity document. The republic of Burundi had stopped allowing Ugandans with such a travel document entry to Burundi via Kobero border due to security reasons. Currently the certificate of identity travel document is being allowed.</p> <p>Registered Ugandans for the issuance and renewal of National Identity card. The Mission received registration kit from NIRA and about 275 to confirm with Oscar Ugandans registered.</p>
3 engagements with Ugandan diaspora in Burundi	<p>- Organized 02 meetings with the Committee of Ugandans living in Burundi. Discussed issues relating to the successful preparation, participation and inclusion of Ugandans on the 63rd Independence Day celebration</p> <p>-Organized the annual rotary cancer run event on 30th August 2025. This event is usually dominated by the Ugandans living in Burundi. The Ugandans actively participated and appreciated their involvement.</p>

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services	
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad	
Ugx 5 million collected as Non Tax Revenue.	-Mission collected a total of BIF 16,480,000
50 certificates of identity issued to Ugandan men, women, children and distressed, to aid their travel across the borders.	sixteen million four hundred eighty thousand BIF. This includes the money for the disposed off the utility vehicle -During the quarter, Embassy issued 37 certificates of Identity. -The Navision system is updated.
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
Item	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221009 Welfare and Entertainment	10,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	25,000.000
Key Service Area:460057 Peace and security	

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: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

<p>8 combined meetings on Bilateral relations with Host government, Peace and Security meetings, other meetings and events of mutual interest coordinated and participated in.</p>	<p>-Attended a meeting organized by ICGLR on Political, peace, security and humanitarian situation in the Great Lake's region. It was chaired by the Executive Secretary who invited and updated the Ambassadors of member states of ICGLR accredited to Burundi. It was indicated that there is need for humanitarian assistance to help the refugees in terms of food and beddings. Embassies agreed to mobilise resources to help the refugees affected by M23 rebels in DRC, Central Africa and Sudan.</p> <p>-Attended peace international day at Ngozi University on 19th Sept. 2025. The event was attended by diplomats, government officials and activists for peace. The discussion focused on peace and security in region especially in DRC.</p> <p>-Engaged the Senior Command Staff in Kinanira to train two UPDF officers. The two reported in July 2025 to commence training at the Command school.</p> <p>-The last batch of UPDF officers completed their training in June 2025. Training component is the major aspect of cooperation.</p>
<p>2 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.</p>	<p>NA</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223004 Guard and Security services	17,500.000
223005 Electricity	8,000.000
223006 Water	4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	15,000.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	25,000.000
Total For Department	1,801,807.271
Wage Recurrent	114,100.509
Non Wage Recurrent	843,853.381

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	843,853.381

Development Projects

N/A

Programme:18 Development Plan Implementation**Vote Function:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi****Key Service Area:560009 Cooperation frameworks and Development Assistance****PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP****Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

Bilateral and multilateral resources for national development sourced

-Attended the swearing in ceremony of the new Prime Minister of Burundi H.E Nestor Ntahontuye on 05th August 2025 in Kigobe

- Attended the swearing in ceremony of the new Cabinet on 06th August 2025 – Kigobe.

-Attended the celebration of the activities of CNDD-FDD and the Imbonerakura day from 27th – 30th August 2025 in Gitega. Uganda was represented by the NRM Secretary General Hon. Ricahard Todwong and the embassy of Uganda in Bujumbura.

-Attended a reception of the National Day of China on 09th September 2025

-Attended Silver Jubilee of Mgr. Gervais Banshimiyubusa the Archbishop of Bujumbura on 20 September 2025.

-Attended the inauguration ceremony of the offices of four UN Agencies UNICEF, UNFPA, UN Women and ILO on 26 September 2025

Attended the opening of the Judicial year on 26 September 2025 at Kigobe

Attended the celebration of Golden Jubilee of the Anglican Church at the Holy Trinity Cathedral in Rohero on 25 September 2025

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP	
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others	
<p>Increased income for Uganda through increased market share of Ugandas products in Burundi to approximately \$70 million</p> <p>Quarterly market survey with product profiles carried out. 2 engagements with host Country</p> <p>Organise 1 business/trade forum in Burundi</p>	<p>-The Embassy visited Rumonge to discuss with the palm oil dealers in Burundi on 23 September 2025. Rumonge province is the major production of palm oil. In 2023, Burundi is among the destinations of palm oil from Uganda. Burundi has imported approximately usd40.07 million worth of not modified palm oil from Uganda. The Embassy also attended the Lauch of the activities of production and commercialization of palm oil in Rumonge that was presided over by H.E Angeline Ndayishimiye, the First Lady of Burundi. This was intended to promote more of Uganda palm oil.</p> <p>-The Embassy carried out the routine market survey on 24th September 2025, in the provinces of Cakunzo and Makamba respectively, to establish the Uganda major products in these two provinces. The dominant Uganda products are Sugar, maize flour, lato milk and Movit products. These two places are among the busy provinces, and the market is not yet saturated. There is need for more Uganda products in these provinces.</p>

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: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

Increased resources from the increased number of students studying in Ugandan education institutions through 100 more students studying UG. Organize an 1 education expo promoting Ugandan education institutions. coordinate a Set up a UNEB Centre in Burundi

-Presented on Uganda education system during the celebration of 25years of the University of Lumiere. The presentation was intended to attract Burundi students to Uganda. Burundi sends her students to study from Uganda especially in tertiary institutions.

-Visited Millenium International School (54 candidates) and Goldstar Academy (89 candidates) to guide the candidate students traveling to Uganda to sit for UNEB. This brings in funds into the economy in terms of food, accommodation, transportation and others. There is need to establish a UNEB center in Burundi, and this will encourage Burundian parents to consider taking their children in school offering Uganda curriculum. Thus, increasing the number of students offering Uganda curriculum.

The embassy has also attracted Ocean International School to offer Uganda curriculum. In August 2025, the school was given a recommendation letter by the embassy to register for Uganda curriculum.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000.000
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	25,000.000
221009 Welfare and Entertainment	25,000.000
227001 Travel inland	80,000.000
227002 Travel abroad	25,000.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	500,000.000
Wage Recurrent	0.000
Non Wage Recurrent	250,000.000
Arrears	0.000
<i>AIA</i>	250,000.000
Total For Department	500,000.000
Wage Recurrent	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	<i>AIA</i>	250,000.000
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<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	2,351,807.272
	Wage Recurrent	114,100.509
	Non Wage Recurrent	1,118,853.381
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	1,118,853.381
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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**Vote Function:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi****Key Service Area:12009 Tourism Promotion****PIAP Output: 05111101 Destination Uganda promoted in key source markets****Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

1 Uganda cultural exhibition organised to increase number of tourists to Uganda from Burundi. Brand the Chancery with at least 5 promotional items to improved image of Uganda in Burundi .	Showcase Uganda's tourism potential at events like Independence Day.	Showcase Uganda's tourism potential at events like Independence Day.
Well branded Chancery that portrays the good imagine of Uganda Interpret at least 1 tourism promotional material to French or Kirundi. Mobilize over 400 participants for the Rotary Cancer Run event Mobilize over 400 participants for religious tourism	Printing and issuing of tourism promotional materials	Printing and issuing of tourism promotional materials

Develoment Projects

N/A

Programme:16 Governance and Security**Vote Function: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
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<p>More Efficient staff members in their different departments.</p> <p>Annual staff retreat organised and staff motivated.</p> <p>4 Minutes of the quarterly staff meetings</p> <p>10 crosscutting issues implemented</p> <p>4 Performance review and planning workshops/meetings organized</p>	<p>1 Minutes of the quarterly staff meetings 3 crosscutting issues implemented 1 Performance review and planning workshops/meetings organized Training of the relevant staff in the financial management systems like PBS, NAVISION</p>	<p>1 Minutes of the quarterly staff meetings 3 crosscutting issues implemented 1 Performance review and planning workshops/meetings organized Training of the relevant staff in the financial management systems like PBS, NAVISION</p>
<p>3 tourism exhibitions participated in.</p> <p>4 tourism products exhibited and promoted</p>	<p>Participate in Annual tourism week . Carry out an exhibition during Independence day celebrations</p>	<p>Participate in Annual tourism week . Carry out an exhibition during Independence day celebrations</p>
<p>Over 400 participants attend the Uganda Martyrs Day event.</p>	<p>Review meetings and Report writing.</p>	<p>Review meetings and Report writing.</p>
<p>2 Education institutions partnered with in Burundi</p>	<p>Meetings with the Education stakeholders in Uganda</p>	<p>Meetings with the Education stakeholders in Uganda</p>
<p>2 reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared</p>	<p>Report on the status of implementation of ECD</p>	<p>Report on the status of implementation of ECD</p>
<p>8 Finance committee Minutes prepared</p> <p>4 Contracts committee minutes prepared</p> <p>Inspection of Mission Assets carried out quarterly.</p>	<p>2 Quarterly finance committee meetings 1 Quarterly contracts committee meetings. 1 Inspection of Mission Assets carried out</p>	<p>2 Quarterly finance committee meetings 1 Quarterly contracts committee meetings. 1 Inspection of Mission Assets carried out</p>
<p>10 cross-cutting activities carried out.</p>	<p>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.</p>	<p>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.</p>

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Uganda Marketed as the best tourist destination in East Africa . Increased number of tourists to Uganda	NA	- Organize meetings with the Committee of Ugandans living in Burundi. Discussed issues relating to the successful preparation, participation and inclusion of Ugandans on the 63rd Independence Day celebration
2 workshops and conferences attended/participated in.	Organize a workshop on promotion of tourism	Organize a workshop on promotion of tourism
Over 400 participants mobilised to attend the annual Rotary Cancer Run.	Write a report on the Annual Rotary Cancer Run	Write a report on the Annual Rotary Cancer Run
Total of 7 both female and male staff trained 2 trainings conducted for male and female staff 1 technical assistant on ECD hired	NA	
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
10 Official visits 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
Consular assistance to 10 Ugandans in Distress offered.	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.
3 engagements with Ugandan diaspora in 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.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Ugx 5 million collected as Non Tax Revenue. 50 certificates of identity issued to Ugandan men, women, children and distressed, to aid their travel across the borders.	Collection of Ugx 1,250,000 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 1,250,000 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
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
8 combined meetings on Bilateral relations with Host government, Peace and Security meetings, other meetings and events of mutual interest coordinated and participated in.	Participate and follow up on Bilateral 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 Bilateral 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.
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
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Bujumbura, Burundi		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Bilateral and multilateral resources for national development sourced	Participate and follow up on meetings where Uganda stands to benefit in line with sourcing multilateral resources. Follow up on the outcomes of bilateral cooperative programs.	Participate and follow up on meetings where Uganda stands to benefit in line with sourcing multilateral resources. 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
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
<p>Increased income for Uganda through increased market share of Ugandas products in Burundi to approximately \$70 million</p> <p>Quarterly market survey with product profiles carried out.</p> <p>2 engagements with host Country</p> <p>Organise 1 business/trade forum in Burundi</p>	<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>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>Increased resources from the increased number of students studying in Ugandan education institutions through 100 more students studying UG.</p> <p>Organize an 1 education expo promoting Ugandan education institutions.</p> <p>coordinate a Set up a UNEB Centre in Burundi</p>	<p>Promote Ugandan Education institutes. 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>Promote Ugandan Education institutes. 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>
<i>Development Projects</i>		
N/A		

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)	0.005	0.014
Total		0.005	0.014

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project