

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.556	0.556	0.278	0.139	50.0 %	25.0 %	50.0 %
	Non-Wage	2.410	2.410	0.479	0.470	19.9 %	19.5 %	98.1 %
Dev.	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		2.966	2.966	0.757	0.609	25.5 %	20.5 %	80.4 %
Total GoU+Ext Fin (MTEF)		2.966	2.966	0.757	0.609	25.5 %	20.5 %	80.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		2.966	2.966	0.757	0.609	25.5 %	20.5 %	80.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2.966	2.966	0.757	0.609	25.5 %	20.5 %	80.4 %
Total Vote Budget Excluding Arrears		2.966	2.966	0.757	0.609	25.5 %	20.5 %	80.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.039	0.039	0.006	0.006	15.4 %	15.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.006	0.006	15.4 %	15.4 %	100.0 %
Programme:04 MANUFACTURING	0.025	0.025	0.007	0.007	28.0 %	28.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.007	0.007	28.0 %	28.0 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.027	0.027	0.005	0.005	18.9 %	18.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.027	0.027	0.005	0.005	18.9 %	18.9 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.044	0.044	0.008	0.008	18.2 %	18.2 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.008	0.008	18.2 %	18.2 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	2.832	2.832	0.731	0.583	25.8 %	20.6 %	79.8 %
Sub SubProgramme:01 Overseas Mission Services	2.832	2.832	0.731	0.583	25.8 %	20.6 %	79.8 %
Total for the Vote	2.966	2.966	0.757	0.609	25.5 %	20.5 %	80.4 %

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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:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output 460056 Consulars services			
PIAP Output 16111710 Citizens issued passports			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual number of citizens issued with passports	Number	20	0
Annual number of citizens issued with passports	Number	20	0

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Performance highlights for the Quarter

To Promote Bilateral and Technical Cooperation between Uganda and Burundi;

1. Coordinated the visit of the 1st Deputy Prime and Minister for East African Community Affairs, Rt. Hon. Rebecca Kadaga, who represented H.E the President at the 60th Independence Anniversary celebrations.
2. Followed up on the implementation of the MOU between Mbarara University and Ngozi University, with the two parties nominating their members to the CCC, in accordance with the MOU and Agreed Minutes of the JPC
3. Requested for and held a meeting with H.E President Evariste Ndayishimiye, President of the Republic of Burundi.
4. Coordinated the visit of Hon. Joseph Ntakirutimana, Deputy Secretary General of the CNDD-FDD to Uganda as Special Envoy to deliver a special message to H.E President Yoweri Museveni from H.E President Evariste Ndayishimiye.
5. Organised and participated in the Cancer Run 2022 in Bujumbura, in conjunction with the Ugandan Diaspora and Rotary Clubs in Burundi, to raise funds for the Cancer Ward in Nsambya Hospital.
6. Participated in the National Conference organised by the Organisation for Women in Science for the Developing World, University of Burundi, and University of Ngozi in Ngozi
7. Participated in the 8th Medical Innovations Conference in Mbarara University of Science and Technology and attended meeting between the Vice Chancellors and members of the Cooperation Coordination Committee of the University of Ngozi and Mbarara University of Science and Technology
8. In conjunction with Uganda Airlines, visited and gave donations to a charity in Gitega, Foundation Bonne Action Umugiraneza, supported by the First Lady and donated various items to women suffering from obstetric fistula.

To Promote Commercial Diplomacy between Uganda and Burundi

1. Participated in the 5th Jama Fest, the East African Community Arts and Culture Festival, hosted in Bujumbura from 4th – 10th September 2022. Established and manned the Uganda stall in conjunction with Ugandan exhibitors

Variances and Challenges

Late Release of funds for Quarter 1

Delay in the opening of the PBS System for real time performance update and reporting. This is coupled with the on and off network of the system.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.039	0.039	0.006	0.006	15.4 %	15.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.006	0.006	15.4 %	15.4 %	100.0 %
000086 Access to Regional and International Markets	0.039	0.039	0.006	0.006	15.4 %	15.4 %	100.0 %
Programme:04 MANUFACTURING	0.025	0.025	0.007	0.007	28.0 %	28.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.007	0.007	28.0 %	28.0 %	100.0 %
000086 Access to Regional and International Markets	0.025	0.025	0.007	0.007	28.0 %	28.0 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.027	0.027	0.005	0.005	18.9 %	18.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.027	0.027	0.005	0.005	18.9 %	18.9 %	100.0 %
120009 Tourism Promotion	0.027	0.027	0.005	0.005	18.9 %	18.9 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.044	0.044	0.008	0.008	18.2 %	18.2 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.008	0.008	18.2 %	18.2 %	100.0 %
440003 Diaspora Mobilisation services	0.044	0.044	0.008	0.008	18.2 %	18.2 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	2.832	2.832	0.730	0.582	25.8 %	20.6 %	79.7 %
Sub SubProgramme:01 Overseas Mission Services	2.832	2.832	0.730	0.582	25.8 %	20.6 %	79.7 %
000014 Administrative and Support Services	2.778	2.778	0.722	0.574	26.0 %	20.7 %	79.5 %
460056 Consulars services	0.027	0.027	0.005	0.005	18.5 %	18.5 %	100.0 %
460057 Peace and security	0.027	0.027	0.003	0.003	11.1 %	11.1 %	100.0 %
Total for the Vote	2.966	2.966	0.756	0.608	25.5 %	20.5 %	80.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.556	0.556	0.278	0.139	50.0 %	25.0 %	50.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.401	1.401	0.280	0.275	20.0 %	19.6 %	98.2 %
212101 Social Security Contributions	0.010	0.010	0.002	0.002	21.1 %	21.1 %	100.0 %
212102 Medical expenses (Employees)	0.042	0.042	0.008	0.008	19.3 %	19.3 %	100.0 %
221001 Advertising and Public Relations	0.039	0.039	0.007	0.007	17.9 %	17.9 %	100.0 %
221005 Official Ceremonies and State Functions	0.020	0.020	0.004	0.004	20.0 %	20.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221009 Welfare and Entertainment	0.030	0.030	0.006	0.006	20.0 %	20.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.057	0.057	0.011	0.011	19.3 %	19.3 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.448	0.448	0.090	0.088	20.1 %	19.6 %	97.8 %
223004 Guard and Security services	0.044	0.044	0.007	0.007	15.9 %	15.9 %	100.0 %
223005 Electricity	0.035	0.035	0.007	0.007	20.0 %	20.0 %	100.0 %
223006 Water	0.009	0.009	0.002	0.002	22.2 %	22.2 %	100.0 %
226001 Insurances	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
227001 Travel inland	0.100	0.100	0.020	0.020	20.0 %	20.0 %	100.0 %
227002 Travel abroad	0.020	0.020	0.004	0.004	20.0 %	20.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.002	0.002	20.0 %	20.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.056	0.056	0.011	0.011	19.8 %	19.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.035	0.035	0.007	0.007	20.0 %	20.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.029	0.029	0.006	0.006	20.7 %	20.7 %	100.0 %
Total for the Vote	2.966	2.966	0.757	0.611	25.5 %	20.6 %	80.7 %

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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	0.039	0.039	0.006	0.006	15.38 %	15.38 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.006	0.006	15.38 %	15.38 %	100.0 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	0.757	0.609	25.5 %	20.5 %	80.4 %
<i>Development Projects</i>							
N/A							
Programme:04 MANUFACTURING	0.025	0.025	0.007	0.007	28.00 %	28.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.006	0.006	15.38 %	15.38 %	100.0 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	0.757	0.609	25.5 %	20.5 %	80.4 %
<i>Development Projects</i>							
N/A							
Programme:05 TOURISM DEVELOPMENT	0.027	0.027	0.005	0.005	18.87 %	18.87 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.006	0.006	15.38 %	15.38 %	100.0 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	0.757	0.609	25.5 %	20.5 %	80.4 %
<i>Development Projects</i>							
N/A							
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.044	0.044	0.008	0.008	18.18 %	18.18 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.006	0.006	15.38 %	15.38 %	100.0 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	0.757	0.609	25.5 %	20.5 %	80.4 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	2.832	2.832	0.731	0.583	25.81 %	20.59 %	79.75 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.006	0.006	15.38 %	15.38 %	100.0 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	0.757	0.609	25.5 %	20.5 %	80.4 %

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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	2.832	2.832	0.731	0.583	25.81 %	20.59 %	79.75 %
<i>Development Projects</i>							
N/A							
Total for the Vote	2.966	2.966	0.757	0.609	25.5 %	20.5 %	80.4 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Conduct a market survey in Burundi and Eastern DRC	NA	NA	
Hold workshop with the Ugandan Diaspora in Burundi to mobilize them to invest in agricultural industry in Uganda.	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland	3,920.000		
227004 Fuel, Lubricants and Oils	1,764.000		
	Total For Budget Output	5,684.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	5,684.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	5,684.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	5,684.000	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			
Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			

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

Department:001 Embassy in Bujumbura, Burundi

Budget Output:000086 Access to Regional and International Markets

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	1,960.000
227001 Travel inland	1,960.000
227004 Fuel, Lubricants and Oils	980.000
221001 Advertising and Public Relations	1,960.000
Total For Budget Output	4,900.000
Wage Recurrent	0.000
Non Wage Recurrent	4,900.000
Arrears	0.000
AIA	0.000
Total For Department	4,900.000
Wage Recurrent	0.000
Non Wage Recurrent	4,900.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Trade Development

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Bujumbura, Burundi

Budget Output:000086 Access to Regional and International Markets

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04020701 Increased revenue from cross border trade

Hold preparatory Meetings for Trade Exhibition.	Held preparatory meetings and Participated and exhibited at the East African Regional Tourism Exhibition and promoted one of the leading foreign exchange earners- Uganda Coffee.	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	1,960.000
227001 Travel inland	1,960.000
227004 Fuel, Lubricants and Oils	980.000
221001 Advertising and Public Relations	1,960.000
Total For Budget Output	1,960.000
Wage Recurrent	0.000
Non Wage Recurrent	1,960.000
Arrears	0.000
AIA	0.000
Total For Department	1,960.000
Wage Recurrent	0.000
Non Wage Recurrent	1,960.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Bujumbura, Burundi

Budget Output:120009 Tourism Promotion

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Engage 1 tour operator to advertise Uganda as a tourist destination	<p>Participated in the 5th Jama Fest, the East African Community Arts and Culture Festival, hosted in Bujumbura from 4th – 10th September 2022. Established and manned the Uganda stall in conjunction with exhibitors from Uganda where we interacted with several tour operators, shared Uganda tourism materials which they could use to advertise Uganda as a tourist destination.</p> <p>Engaged different authorities in the Government of Burundi for the provision of foreign exchange for operations of Uganda Airlines, a leading tourist carrier to Uganda. Engagements were done with HE the President, Ministry of Foreign Affairs and Governor of the Central Bank.</p>	NA
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Hold preparatory Meeting for the Tourism Expo	<p>Held 5 preparatory meetings for the Tourism expo with the hosts and other stakeholders.</p> <p>Participated and exhibited at the East African Regional Tourism Exhibition and coordinated the participation of stakeholders from Uganda. It was held in Bujumbura from 26th-29th September 2022. The event show cased Uganda’s tourism and Investment opportunities in the tourism sector.</p>	NA
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Hold preparatory Meeting for the Tourism Expo	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,960.000
227001 Travel inland		1,960.000
227004 Fuel, Lubricants and Oils		1,274.000
	Total For Budget Output	5,194.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,194.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	5,194.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,194.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Bujumbura, Burundi

Budget Output:440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Organize a workshop with the Diaspora	Diaspora engagement 1. Organized and participated in the Cancer Run 2022 in Bujumbura, in conjunction with the Ugandan Diaspora and Rotary Clubs in Burundi, to raise funds for the Cancer Ward in Nsambya Hospital. Over 100 Ugandans in Burundi participated. 2. Organized and participated in the Independence Day preparatory meetings with the Association of Ugandans Living in Burundi Executive Committee. Identification and Registration of Ugandans Registered and identified over 50 Ugandans. And helped 5 Ugandans in distress	
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
221001 Advertising and Public Relations	980.000
221005 Official Ceremonies and State Functions	3,920.000
227001 Travel inland	1,960.000
227004 Fuel, Lubricants and Oils	980.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	7,840.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,840.000
	Arrears	0.000
	AIA	0.000
	Total For Department	7,840.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,840.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Bujumbura, Burundi

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

NA	01 Performance meeting organized with staff members to review and plan for next quarter.	NA
Hold 1 meeting on HIV Sensitization and prevention	Held a meeting at the Chancery on HIV sensitization and prevention. Staff were urged to keep practice safe sex and have routine tests to know their HIV Status.	-
Staff entitlements and office operation expenses paid in a timely manner	Staff entitlements-wages paid by 25th of every month. Office operational expenses paid in time upon approval by the Accounting Officer as and when need arises.	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211102 Contract Staff Salaries	139,100.509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,682.518
212101 Social Security Contributions	1,862.000

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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		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		8,134.000
221007 Books, Periodicals & Newspapers		346.745
221008 Information and Communication Technology Supplies.		980.000
221009 Welfare and Entertainment		5,880.000
221011 Printing, Stationery, Photocopying and Binding		1,568.000
221012 Small Office Equipment		784.000
222001 Information and Communication Technology Services.		11,172.000
222002 Postage and Courier		392.000
223003 Rent-Produced Assets-to private entities		87,847.788
223005 Electricity		6,860.000
223006 Water		1,764.000
226001 Insurances		980.000
227001 Travel inland		9,800.000
227002 Travel abroad		3,920.000
227003 Carriage, Haulage, Freight and transport hire		1,960.000
227004 Fuel, Lubricants and Oils		3,920.000
228001 Maintenance-Buildings and Structures		6,860.000
228002 Maintenance-Transport Equipment		5,684.000
Total For Budget Output		574,497.560
Wage Recurrent		139,100.509
Non Wage Recurrent		435,397.051
Arrears		0.000
AIA		0.000
Total For Department		574,497.560
Wage Recurrent		139,100.509
Non Wage Recurrent		435,397.051
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
10 certificates of identity processed and issued. 3 Academic and legal documents certified	NA		NA
PIAP Output: 16111710 Citizens issued passports			
Issue 5 Travel Documents	Issue 71 Travel Documents Collected Bif 1,420,000 which is approximately ugx 2,556,000		66
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
223004 Guard and Security services			3,332.000
227004 Fuel, Lubricants and Oils			1,960.000
Total For Budget Output			5,292.000
Wage Recurrent			0.000
Non Wage Recurrent			5,292.000
Arrears			0.000
AIA			0.000
Budget Output:460057 Peace and security			

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: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
01 Bilateral Peace and Security meetings coordinated and participated in. 01 Regional peace and security meetings participated in.	1.Held a meeting with H.E President Evariste Ndayishimiye, President of the Republic of Burundi. A Report on the meeting outlining issues discussed and issues for follow up, was submitted to PS and PPS for attention and action. 2. Coordinated engagements between Uganda Government (OPM), Burundi Government and UNHCR which culminated in the voluntary repatriation of more than 200 Burundian refugees from Uganda. 3. Coordinated the visit of the 1st Deputy Prime and Minister for East 4. African Community Affairs, Rt. Hon. Rebecca Kadaga, who represented H.E the President at the 60th Independence Anniversary celebrations. Uganda was recognised at the State Banquet, H.E the President shared a word with Rt. Hon. Rebecca Kadaga. 5. Coordinated the participation of Uganda delegation and participated in the EAC Fisheries and Aquaculture Council of Ministers meeting (FASCoM), attended by two Ministers from Uganda (Minister of State for EAC Affairs and Minister of State for Fisheries.	3
01 engagements on participation of UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	NA	NA

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: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
NA	<p>EAC Sectorial meetings 1.Coordinated the visit of Hon. Joseph Ntakurutimana, Deputy Secretary General of the CNDD-FDD to Uganda as Special Envoy to deliver a special message to H.E President Yoweri Museveni from HE President Evariste Ndayishimiye.</p> <p>Implementation of Regional infrastructure 1.Participated in the 8th Medical Innovations Conference in Mbarara University of Science and Technology and attended meeting between the Vice Chancellors and members of the Cooperation Coordination Committee of the University of Ngozi and Mbarara University of Science and Technology 2. In conjunction with Uganda Airlines, visited and gave donations to a charity in Gitega, Foundation Bonne Action Umugiraneza, supported by the First Lady and donated various items to women suffering from obstetric fistula.</p> <p>Activity of promotion of regional integration 1.Participated in the National Conference organised by the Organisation for Women in Science for the Developing World, University of Burundi, and Unive</p>	<p>01 EAC sectoral meetings on Regional Integration participated in</p> <p>02 Implementation of regional infrastructural projects coordinated.</p> <p>01 activities on promotion of regional integration participated in</p>
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		3,332.000
	Total For Budget Output	3,332.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,332.000
	Arrears	0.000
	AIA	0.000
	Total For Department	8,624.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,624.000
	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
Development Projects		
N/A		
	GRAND TOTAL	608,699.560
	Wage Recurrent	139,100.509
	Non Wage Recurrent	469,599.051
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Conduct a market survey in Burundi and Eastern DRC		NA	
Hold 2 workshops with the Ugandan Diaspora in Burundi to mobilize them to invest in agricultural industry in Uganda.		NA	
Consultations in Uganda regarding investment opportunities in the agricultural industry.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		3,920.000	
227004 Fuel, Lubricants and Oils		1,764.000	
Total For Budget Output		5,684.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,684.000	
Arrears		0.000	
AIA		0.000	
Total For Department		5,684.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,684.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		1,960.000
227001 Travel inland		1,960.000
227004 Fuel, Lubricants and Oils		980.000
Total For Budget Output		4,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,900.000
	Arrears	0.000
	AIA	0.000
Total For Department		4,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,900.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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

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: 04020701 Increased revenue from cross border trade

02 Trade Exhibitions organized/ Participated in.	Held preparatory meetings and Participated and exhibited at the East African Regional Tourism Exhibition and promoted one of the leading foreign exchange earners-Uganda Coffee.
02 Business forums organized	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	1,960.000
Total For Budget Output	1,960.000
Wage Recurrent	0.000
Non Wage Recurrent	1,960.000
Arrears	0.000
AIA	0.000
Total For Department	1,960.000
Wage Recurrent	0.000
Non Wage Recurrent	1,960.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Bujumbura, Burundi

Budget Output:120009 Tourism Promotion

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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

05 Tour operators engaged to advertise and promote Ugandan tourism potential.	<p>Participated in the 5th Jama Fest, the East African Community Arts and Culture Festival, hosted in Bujumbura from 4th – 10th September 2022. Established and manned the Uganda stall in conjunction with exhibitors from Uganda where we interacted with several tour operators, shared Uganda tourism materials which they could use to advertise Uganda as a tourist destination.</p> <p>Engaged different authorities in the Government of Burundi for the provision of foreign exchange for operations of Uganda Airlines, a leading tourist carrier to Uganda. Engagements were done with HE the President, Ministry of Foreign Affairs and Governor of the Central Bank.</p>
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PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets

02 Tourism expos organized	<p>Held 5 preparatory meetings for the Tourism expo with the hosts and other stakeholders.</p> <p>Participated and exhibited at the East African Regional Tourism Exhibition and coordinated the participation of stakeholders from Uganda. It was held in Bujumbura from 26th-29th September 2022. The event show cased Uganda’s tourism and Investment opportunities in the tourism sector.</p>
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PIAP Output: 05050303 National Tourism Marketing Strategy developed

02 Tourism expos organized	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	1,960.000
227001 Travel inland	1,960.000
227004 Fuel, Lubricants and Oils	1,274.000
Total For Budget Output	5,194.000
Wage Recurrent	0.000
Non Wage Recurrent	5,194.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,194.000
Wage Recurrent	0.000
Non Wage Recurrent	5,194.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
02 Diaspora mobilization meetings/engagements organized	Diaspora engagement	
120 Ugandans living in Burundi identified and registered.	1. Organized and participated in the Cancer Run 2022 in Bujumbura, in conjunction with the Ugandan Diaspora and Rotary Clubs in Burundi, to raise funds for the Cancer Ward in Nsambya Hospital. Over 100 Ugandans in Burundi participated.	
	2. Organized and participated in the Independence Day preparatory meetings with the Association of Ugandans Living in Burundi Executive Committee.	
	Identification and Registration of Ugandans Registered and identified over 50 Ugandans. And helped 5 Ugandans in distress	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		980.000
221005 Official Ceremonies and State Functions		3,920.000
227001 Travel inland		1,960.000
227004 Fuel, Lubricants and Oils		980.000
Total For Budget Output		7,840.000
Wage Recurrent		0.000
Non Wage Recurrent		7,840.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	7,840.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,840.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Bujumbura, Burundi

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

02 Staff training programs organized and facilitated	01 Performance meeting organized with staff members to review and plan for next quarter.
04 Performance review workshops/meetings organized	
04 HIV prevention sensitization workshops /meetings organized	Held a meeting at the Chancery on HIV sensitization and prevention. Staff were urged to keep practice safe sex and have routine tests to know their HIV Status.
01 HIV prevention workplace policy Developed	
Staff entitlements and office operation expenses paid in a timely manner	Staff entitlements-wages paid by 25th of every month. Office operational expenses paid in time upon approval by the Accounting Officer as and when need arises.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	139,100.509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,682.518
212101 Social Security Contributions	1,862.000
212102 Medical expenses (Employees)	8,134.000
221007 Books, Periodicals & Newspapers	346.745

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		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			980.000
221009 Welfare and Entertainment			5,880.000
221011 Printing, Stationery, Photocopying and Binding			1,568.000
221012 Small Office Equipment			784.000
222001 Information and Communication Technology Services.			11,172.000
222002 Postage and Courier			392.000
223003 Rent-Produced Assets-to private entities			87,847.788
223005 Electricity			6,860.000
223006 Water			1,764.000
226001 Insurances			980.000
227001 Travel inland			9,800.000
227002 Travel abroad			3,920.000
227003 Carriage, Haulage, Freight and transport hire			1,960.000
227004 Fuel, Lubricants and Oils			3,920.000
228001 Maintenance-Buildings and Structures			6,860.000
228002 Maintenance-Transport Equipment			5,684.000
Total For Budget Output			574,497.560
Wage Recurrent			139,100.509
Non Wage Recurrent			435,397.051
Arrears			0.000
AIA			0.000
Total For Department			574,497.560
Wage Recurrent			139,100.509
Non Wage Recurrent			435,397.051
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Departments

Department:001 Embassy in Bujumbura, Burundi

Budget Output:460056 Consulars services

PIAP Output: 16070801 Passports and other travel documents issued

40 certificates of identity processed and issued.	NA
20 Visas issued	
10 Academic and legal documents certified	

PIAP Output: 16111710 Citizens issued passports

20 travel documents issued	Issue 71 Travel Documents
Collect UGX 10,000,000 from immigration revenue	Collected Bif 1,420,000 which is approximately ugx 2,556,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223004 Guard and Security services	3,332.000
227004 Fuel, Lubricants and Oils	1,960.000
Total For Budget Output	5,292.000
Wage Recurrent	0.000
Non Wage Recurrent	5,292.000
Arrears	0.000
AIA	0.000

Budget Output:460057 Peace and security

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened	
04 Bilateral Peace and Security meetings coordinated and participated in.	1.Held a meeting with H.E President Evariste Ndayishimiye, President of the Republic of Burundi. A Report on the meeting outlining issues discussed and issues for follow up, was submitted to PS and PPS for attention and action. 2. Coordinated engagements between Uganda Government (OPM), Burundi Government and UNHCR which culminated in the voluntary repatriation of more than 200 Burundian refugees from Uganda. 3. Coordinated the visit of the 1st Deputy Prime and Minister for East 4. African Community Affairs, Rt. Hon. Rebecca Kadaga, wo represented H.E the President at the 60th Independence Anniversary celebrations. Uganda was recognised at the State Banquet, H.E the President shared a word with Rt. Hon. Rebecca Kadaga. 5. Coordinated the participation of Uganda delegation and participated in the EAC Fisheries and Aquaculture Council of Ministers meeting (FASCoM), attended by two Ministers from Uganda (Minister of State for EAC Affairs and Minister of State for Fisheries.
04 Regional peace and security meetings participated in.	
04 engagements on participation of UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	NA

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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		
02 EAC sectoral meetings on Regional Integration participated in	EAC Sectorial meetings 1.Coordinated the visit of Hon. Joseph Ntakurutimana, Deputy Secretary General of the CNDD-FDD to Uganda as Special Envoy to deliver a special message to H.E President Yoweri Museveni from HE President Evariste Ndayishimiye.	
01 Implementation of regional infrastructural projects coordinated.	Implementation of Regional infrastructure 1.Participated in the 8th Medical Innovations Conference in Mbarara University of Science and Technology and attended meeting between the Vice Chancellors and members of the Cooperation Coordination Committee of the University of Ngozi and Mbarara University of Science and Technology 2. In conjunction with Uganda Airlines, visited and gave donations to a charity in Gitega, Foundation Bonne Action Umugiraneza, supported by the First Lady and donated various items to women suffering from obstetric fistula.	
02 activities on promotion of regional integration participated in	Activity of promotion of regional integration 1.Participated in the National Conference organised by the Organisation for Women in Science for the Developing World, University of Burundi, and Unive	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223004 Guard and Security services	3,332.000	
Total For Budget Output	3,332.000	
Wage Recurrent	0.000	
Non Wage Recurrent	3,332.000	
Arrears	0.000	
AIA	0.000	
Total For Department	8,624.000	
Wage Recurrent	0.000	
Non Wage Recurrent	8,624.000	
Arrears	0.000	
AIA	0.000	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	608,699.560
	Wage Recurrent	139,100.509
	Non Wage Recurrent	469,599.051
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Conduct a market survey in Burundi and Eastern DRC	Consultations in Uganda regarding investment opportunities in the agricultural industry.	Consultations in Uganda regarding investment opportunities in the agricultural industry.
Hold 2 workshops with the Ugandan Diaspora in Burundi to mobilize them to invest in agricultural industry in Uganda.	Consultations in Uganda regarding investment opportunities in the agricultural industry.	Consultations in Uganda regarding investment opportunities in the agricultural industry.
Consultations in Uganda regarding investment opportunities in the agricultural industry.		
Develoment Projects		
N/A		
Programme:04 MANUFACTURING		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
02 Trade Exhibitions organized/ Participated in.	Organize and Hold 1 Trade Exhibition	Organize and Hold 1 Trade Exhibition
02 Business forums organized		
Develoment Projects		
N/A		
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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.					
05 Tour operators engaged to advertise and promote Ugandan tourism potential.		Engage 2 tour operator to advertise Uganda as a tourist destination		Engage 2 tour operator to advertise Uganda as a tourist destination	
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets					
02 Tourism expos organized		Organize 1 Tourism Expo		NA	
PIAP Output: 05050303 National Tourism Marketing Strategy developed					
02 Tourism expos organized		Organize 1 Tourism Expo		NA	
Develoment Projects					
N/A					
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Bujumbura, Burundi					
Budget Output:440003 Diaspora Mobilisation services					
PIAP Output: 15010201 Diaspora engagement policy developed & implemented					
02 Diaspora mobilization meetings/engagements organized		Celebration of the Independence Day with the Diaspora		Celebration of the Independence Day with the Diaspora	
120 Ugandans living in Burundi identified and registered.					
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
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
02 Staff training programs organized and facilitated	NA	NA
04 Performance review workshops/meetings organized		
04 HIV prevention sensitization workshops /meetings organized	Hold 1 meeting on HIV Sensitization and prevention	Hold 1 meeting on HIV Sensitization and prevention
01 HIV prevention workplace policy Developed		
Staff entitlements and office operation expenses paid in a timely manner	Staff entitlements and office operation expenses paid in a timely manner	Staff entitlements and office operation expenses paid in a timely manner
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
40 certificates of identity processed and issued.	10 certificates of identity processed and issued. 3 Academic and legal documents certified	10 certificates of identity processed and issued. 3 Academic and legal documents certified
20 Visas issued		
10 Academic and legal documents certified		
PIAP Output: 16111710 Citizens issued passports		
20 travel documents issued	Issue 5 Travel Documents	Issue 5 Travel Documents
Collect UGX 10,000,000 from immigration revenue		

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		
04 Bilateral Peace and Security meetings coordinated and participated in.	01 Bilateral Peace and Security meetings coordinated and participated in. 01 Regional peace and security meetings participated in.	01 Bilateral Peace and Security meetings coordinated and participated in. 01 Regional peace and security meetings participated in.
04 Regional peace and security meetings participated in.		
04 engagements on participation of UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	01 engagements on participation of UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	01 engagements on participation of UPDF officers in the Senior Command Staff College in Bujumbura coordinated.
02 EAC sectoral meetings on Regional Integration participated in	NA	NA
01 Implementation of regional infrastructural projects coordinated.		
02 activities on promotion of regional integration participated in		
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

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)	13,000,000.000	2,556,000.000
Total		13,000,000.000	2,556,000.000

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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:	Put into consideration the gender issues in all the programs and activities of the Mission
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	Organized Gender and equity sensitization workshops.
Budget Allocation (Billion):	0.140
Performance Indicators:	04 Gender and equity sensitization workshops organized.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	One equity and gender sensitization meeting organized
Reasons for Variations	

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	Organize HIV prevention sensitization workshops /meetings Develop HIV prevention workplace policy
Budget Allocation (Billion):	0.100
Performance Indicators:	04 HIV prevention sensitization workshops /meetings organized 01 HIV prevention workplace policy Developed.
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Staff members granted leave to access their spouses Provision of Condoms in washrooms Continued sensitization of staff members on HIV and other related infectious diseases Counseling of staff members.
Reasons for Variations	

iii) Environment

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

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Performance Indicators:	Designation of relevant bins for waste disposal Maintained. A green belt around the chancery maintained
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	To put implement COVID -19 Prevention Measures at workplace
Issue of Concern:	COVID-19 Prevention and management
Planned Interventions:	Organize Sensitization meetings on prevention of Pandemics such as COVID-19 Ensure Adherence to Standard Operating procedures (SOPs)
Budget Allocation (Billion):	0.032
Performance Indicators:	04 Sensitization meetings on prevention of Pandemics such as COVID-19 organized Adherence to Standard Operating procedures (SOPs) ensured
Actual Expenditure By End Q1	0.0064
Performance as of End of Q1	
Reasons for Variations	