

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.556	0.556	0.556	100.0 %	66.0 %	65.8 %
	Non-Wage	2.410	2.410	2.390	99.0 %	74.0 %	74.6 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		2.966	2.966	2.946	99.3 %	72.4 %	72.9 %
Total GoU+Ext Fin (MTEF)		2.966	2.966	2.946	99.3 %	72.4 %	72.9 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		2.966	2.966	2.946	99.3 %	72.4 %	72.9 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2.966	2.966	2.946	99.3 %	72.4 %	72.9 %
Total Vote Budget Excluding Arrears		2.966	2.966	2.946	99.3 %	72.4 %	72.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.039	0.039	0.039	0.028	100.0 %	71.9 %	71.9%
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.0 %	71.9 %	71.9%
Programme:04 Manufacturing	0.025	0.025	0.027	0.020	108.0 %	81.3 %	75.3%
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.027	0.020	108.0 %	81.3 %	75.3%
Programme:05 Tourism Development	0.027	0.027	0.027	0.019	100.0 %	73.2 %	73.2%
Sub SubProgramme:01 Overseas Mission Services	0.027	0.027	0.027	0.019	100.0 %	73.2 %	73.2%
Programme:15 Community Mobilization And Mindset Change	0.044	0.044	0.022	0.021	50.0 %	48.7 %	97.4%
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.022	0.021	50.0 %	48.7 %	97.4%
Programme:16 Governance And Security	2.832	2.832	2.832	2.059	100.0 %	72.7 %	72.7%
Sub SubProgramme:01 Overseas Mission Services	2.832	2.832	2.832	2.059	100.0 %	72.7 %	72.7%
Total for the Vote	2.966	2.966	2.946	2.148	99.3 %	72.4 %	72.9 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.569	Bn Shs	Department : 001 Embassy in Bujumbura, Burundi
Reason: Mission received release for 2 quarters 3 & 4. The balance to be utilized in next quarter.		
Mission received release for 2 quarters 3 & 4. The balance to be utilized in next quarter.		
Mission received release for 2 quarters 3 & 4. The balance to be utilized in next quarter.		
Mission received release for 2 quarters 3 & 4. The balance to be utilized in next quarter.		
Mission received release for 2 quarters 3 & 4. The balance to be utilized in next quarter.		
Mission received release for 2 quarters 3 & 4. The balance to be utilized in next quarter.		
<i>Items</i>		
0.369	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.112	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.017	UShs	222001 Information and Communication Technology Services.
Reason:		
0.012	UShs	227001 Travel inland
Reason:		
Sub Programme: 02 Security		
0.569	Bn Shs	Department : 001 Embassy in Bujumbura, Burundi
Reason: Mission received release for 2 quarters 3 & 4. The balance to be utilized in next quarter.		
Mission received release for 2 quarters 3 & 4. The balance to be utilized in next quarter.		
Mission received release for 2 quarters 3 & 4. The balance to be utilized in next quarter.		
Mission received release for 2 quarters 3 & 4. The balance to be utilized in next quarter.		
Mission received release for 2 quarters 3 & 4. The balance to be utilized in next quarter.		
Mission received release for 2 quarters 3 & 4. The balance to be utilized in next quarter.		
<i>Items</i>		
0.011	UShs	223004 Guard and Security services
Reason:		

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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			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Annual number of citizens issued with passports	Number	20	
Annual number of citizens issued with passports	Number	20	

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Performance highlights for the Quarter

To Promote Bilateral and Technical Cooperation between Uganda and Burundi

1. Facilitated and hosted a delegation from Mbarara University of Science and Technology on a visit to Burundi for the meeting of the Cooperation Coordination Committee with the University of Ngozi, in fulfillment of the implementation of the MOU signed between the two universities.
2. Participated in various national events at the invitation of the Government of Burundi
 - National Day of Unity Gitega
 - Opening of the National Assembly session Bujumbura
 - National Prayer Breakfast Bujumbura
 - International Women's Day Cibitoke
3. Held a meeting with the office of the Executive Secretary of Uganda National Examinations Board UNEB in Kampala on the proposal to establish an examinations centre in Burundi.

To Promote Commercial Diplomacy between Uganda and Burundi

1. Coordinated and Participated in the Cultural and Commercial Exhibition at the Senior Command and Staff College Kinanira, in conjunction with the UPDF Officers and various Ugandan business firms operating in Burundi.

To Support Peace and Stability in Burundi and regional integration under the framework of East African Community

1. Coordinated and organised the participation of Uganda at the 20th Extra Ordinary Summit of the EAC Heads of State in Bujumbura. H.E President Yoweri Kaguta Museveni attended the Summit.
2. Coordinated the participation and attendance of Uganda delegation to the Sectoral meetings of the EAC in Bujumbura.
3. Coordinated the participation and attendance of Uganda delegation to the 43rd Council of Ministers meetings of the EAC in Bujumbura
4. Extended support to the Uganda delegation and participated in the EAC Defence Sectoral meetings held in Bujumbura.
5. Organised and attended meeting in Bujumbura between Amb. Masolo in charge of Great Lakes Region at Mofa and Deputy Executive Secretary of the International Conference on the Great Lakes Region ICGLR Amb Yasir Ibrahim Ali.

Variances and Challenges

During this quarter, the uncoordinated and long hours of load shedding affected Embassy operations. Electricity is very unstable and is barely available. This has greatly affected the alternative power supply at the embassy- Inverters because batteries barely get fully charged.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.039	0.039	0.039	0.028	100.0 %	71.9 %	71.9 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.0 %	71.9 %	71.9 %
000086 Access to Regional and International Markets	0.039	0.039	0.039	0.028	100.0 %	71.9 %	71.9 %
Programme:04 Manufacturing	0.025	0.025	0.027	0.020	108.0 %	81.3 %	75.3 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.027	0.020	108.0 %	81.3 %	75.3 %
000086 Access to Regional and International Markets	0.025	0.025	0.027	0.020	108.0 %	81.3 %	75.3 %
Programme:05 Tourism Development	0.027	0.027	0.027	0.019	100.0 %	73.2 %	73.2 %
Sub SubProgramme:01 Overseas Mission Services	0.027	0.027	0.027	0.019	100.0 %	73.2 %	73.2 %
120009 Tourism Promotion	0.027	0.027	0.027	0.019	100.0 %	73.2 %	73.2 %
Programme:15 Community Mobilization And Mindset Change	0.044	0.044	0.022	0.021	50.0 %	48.7 %	97.4 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.022	0.021	50.0 %	48.7 %	97.4 %
440003 Diaspora Mobilisation services	0.044	0.044	0.022	0.021	50.0 %	48.7 %	97.4 %
Programme:16 Governance And Security	2.832	2.832	2.832	2.059	100.0 %	72.7 %	72.7 %
Sub SubProgramme:01 Overseas Mission Services	2.832	2.832	2.832	2.059	100.0 %	72.7 %	72.7 %
000014 Administrative and Support Services	2.778	2.778	2.778	2.018	100.0 %	72.7 %	72.7 %
460056 Consulars services	0.027	0.027	0.027	0.021	100.0 %	76.8 %	76.8 %
460057 Peace and security	0.027	0.027	0.027	0.020	100.0 %	74.2 %	74.2 %
Total for the Vote	2.966	2.966	2.946	2.148	99.3 %	72.4 %	72.9 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.556	0.556	0.556	0.366	100.0 %	65.7 %	65.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.401	1.401	1.401	1.033	100.0 %	73.7 %	73.7 %
212101 Social Security Contributions	0.010	0.010	0.010	0.007	100.0 %	73.2 %	73.2 %
212102 Medical expenses (Employees)	0.042	0.042	0.042	0.041	100.0 %	97.7 %	97.7 %
221001 Advertising and Public Relations	0.039	0.039	0.037	0.027	93.6 %	68.9 %	73.6 %
221005 Official Ceremonies and State Functions	0.020	0.020	0.010	0.010	50.0 %	48.7 %	97.4 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.001	100.0 %	77.5 %	77.6 %
221008 Information and Communication Technology Supplies.	0.005	0.005	0.005	0.004	100.0 %	73.6 %	73.6 %
221009 Welfare and Entertainment	0.030	0.030	0.030	0.022	100.0 %	74.3 %	74.3 %
221011 Printing, Stationery, Photocopying and Binding	0.008	0.008	0.008	0.006	100.0 %	74.9 %	74.9 %
221012 Small Office Equipment	0.004	0.004	0.004	0.003	100.0 %	76.5 %	76.5 %
222001 Information and Communication Technology Services.	0.057	0.057	0.057	0.040	100.0 %	69.4 %	69.4 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	76.7 %	76.7 %
223003 Rent-Produced Assets-to private entities	0.448	0.448	0.448	0.336	100.0 %	74.9 %	74.9 %
223004 Guard and Security services	0.044	0.044	0.044	0.033	100.0 %	75.2 %	75.2 %
223005 Electricity	0.035	0.035	0.035	0.026	100.0 %	75.6 %	75.6 %
223006 Water	0.009	0.009	0.009	0.007	100.0 %	74.3 %	74.3 %
226001 Insurances	0.005	0.005	0.005	0.004	100.0 %	74.3 %	74.3 %
227001 Travel inland	0.100	0.100	0.095	0.072	95.0 %	72.5 %	76.3 %
227002 Travel abroad	0.020	0.020	0.020	0.015	100.0 %	73.6 %	73.6 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.010	0.007	100.0 %	72.8 %	72.8 %
227004 Fuel, Lubricants and Oils	0.056	0.056	0.053	0.040	95.5 %	72.8 %	76.2 %
228001 Maintenance-Buildings and Structures	0.035	0.035	0.035	0.025	100.0 %	72.7 %	72.7 %
228002 Maintenance-Transport Equipment	0.029	0.029	0.029	0.022	100.0 %	77.3 %	77.3 %
Total for the Vote	2.966	2.966	2.946	2.148	99.3 %	72.4 %	72.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.039	0.039	0.039	0.028	100.00 %	71.87 %	71.87 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.00 %	71.87 %	71.9 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	2.946	2.148	99.3 %	72.4 %	72.9 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.025	0.025	0.027	0.020	108.00 %	81.28 %	75.26 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.00 %	71.87 %	71.9 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	2.946	2.148	99.3 %	72.4 %	72.9 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.027	0.027	0.027	0.019	100.00 %	73.23 %	73.23 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.00 %	71.87 %	71.9 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	2.946	2.148	99.3 %	72.4 %	72.9 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.044	0.044	0.022	0.021	50.00 %	48.68 %	97.36 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.00 %	71.87 %	71.9 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	2.946	2.148	99.3 %	72.4 %	72.9 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	2.832	2.832	2.832	2.059	100.00 %	72.72 %	72.72 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.039	0.028	100.00 %	71.87 %	71.9 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	2.946	2.148	99.3 %	72.4 %	72.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.832	2.832	2.832	2.059	100.00 %	72.72 %	72.72 %
<i>Development Projects</i>							
N/A							
Total for the Vote	2.966	2.966	2.946	2.148	99.3 %	72.4 %	72.9 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Conduct a market survey in Burundi and Eastern DRC	In the recently concluded the Cultural and Commercial Exhibition at the Senior Command and Staff College Kinanira, in conjunction with the UPDF Officers and various Ugandan business firms operating in Burundi, several Ugandan products were exhibited and sampled by the participants. One of the major objectives was to get feedback on the different products from Uganda that could break into the Burundian market.	
Hold workshop with the Ugandan Diaspora in Burundi to mobilize them to invest in agricultural industry in Uganda.	Embassy organised a workshop on 12th of March that attracted Ugandans from the diaspora. Several topics were discussed among which was investment back home and saving schemes that would make this possible. The workshop was well attended with participants employed in the education sector and small and medium enterprises owners in Burundi.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		3,577.000
227001 Travel inland		5,111.000
227004 Fuel, Lubricants and Oils		2,520.000
	Total For Budget Output	11,208.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,208.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	11,208.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,208.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,800.000
221001 Advertising and Public Relations		2,155.000
227004 Fuel, Lubricants and Oils		1,230.000
	Total For Budget Output	2,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,800.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		<i>AIA</i>	0.000
<i>Development Projects</i>			
N/A			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
<i>Departments</i>			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
Organize/Participate in a Trade Exhibition	Coordinated and Participated in the Cultural and Commercial Exhibition at the Senior Command and Staff College Kinanira, in conjunction with the UPDF Officers and various Ugandan business firms operating in Burundi.		-
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item			Spent
227001 Travel inland			2,800.000
221001 Advertising and Public Relations			2,155.000
227004 Fuel, Lubricants and Oils			1,230.000
	Total For Budget Output		3,385.000
	Wage Recurrent		0.000
	Non Wage Recurrent		3,385.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		3,385.000
	Wage Recurrent		0.000
	Non Wage Recurrent		3,385.000
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
N/A			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Engage 1 tour operator to advertise Uganda as a tourist destination	in the Cultural and Commercial Exhibition at the Senior Command and Staff College Kinanira, in conjunction with the UPDF Officers and various Ugandan business firms operating in Burundi., Embassy displayed and issued lots of tourism manuals and brochures promoting the tourism in Uganda.	-
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	NA	NA
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	2,365.000	
227001 Travel inland	2,465.000	
227004 Fuel, Lubricants and Oils	1,820.000	
Total For Budget Output	6,650.000	
Wage Recurrent	0.000	
Non Wage Recurrent	6,650.000	
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	6,650.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,650.000
	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

Programme Intervention: 150102 Develop a policy on diaspora engagement;

Mobilize the women in the Diaspora in celebration of the International Women's Day	<p>Celebrated the International Women's day in Bujumbura. Several Ugandan women in the diaspora participated .</p> <p>Made contribution to the Association of Ugandans Living in Burundi to make payments for hire of football pitch for recreational and mobilization activities of the Association members.</p> <p>Different Ugandan business men and women in Burundi were mobilized to participate and showcase their business during the Cultural and Commercial Exhibition at the Senior Command and Staff College Kinanira, in conjunction with the UPDF Officers and various Ugandan business firms operating in Burundi.</p>	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment 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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Received and hosted the Mission Inspection team from Ministry headquarters, composed of Amb. Robert Masolo and Mr. Herbert Kiguli, Commissioner Human Resources Management. Team was on a Mission inspection tour and carried out staff capacity building. organized and held a staff performance review meeting. In the same meeting, planning and budgeting was carried out by staff members in their respective departments.	
Hold 1 meeting on HIV Sensitization and prevention	A meeting on HIV sensitization and prevention was held this quarter at the chancery. This was backed by steady supply of condoms in the places of convenience.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Staff entitlements and office operation expenses paid in a timely manner	Embassy paid all staff entitlements in time, by the 25th of every month. Staff capacity building carried out and a general staff meeting was held. All operational expenses settled in time and the necessary documentations relating to them filed.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	130,754.478	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,360.354	
212101 Social Security Contributions	2,327.500	
212102 Medical expenses (Employees)	20,335.000	
221007 Books, Periodicals & Newspapers	510.388	
221008 Information and Communication Technology Supplies.	1,247.500	
221009 Welfare and Entertainment	7,683.150	
221011 Printing, Stationery, Photocopying and Binding	2,092.000	
221012 Small Office Equipment	1,112.000	
222001 Information and Communication Technology Services.	11,770.500	
222002 Postage and Courier	560.000	
223003 Rent-Produced Assets-to private entities	125,496.840	
223005 Electricity	9,397.500	
223006 Water	2,308.050	
226001 Insurances	1,280.750	
227001 Travel inland	13,825.000	
227002 Travel abroad	4,971.000	
227003 Carriage, Haulage, Freight and transport hire	2,411.700	
227004 Fuel, Lubricants and Oils	4,972.000	
228001 Maintenance-Buildings and Structures	8,624.000	
228002 Maintenance-Transport Equipment	8,298.350	
Total For Budget Output		710,338.060

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	130,754.478
	Non Wage Recurrent	579,583.582
	Arrears	0.000
	AIA	0.000
	Total For Department	710,338.060
	Wage Recurrent	130,754.478
	Non Wage Recurrent	579,583.582
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:460056 Consulars services		
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
10 certificates of identity processed and issued. 3 Academic and legal documents certified	NA	NA

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
Issue 5 Travel Documents	<p>In this quarter, issued 80 travel documents and collected BIF 1,600,000.</p> <p>1. Visited a Ugandan prisoner currently detained at Mpimba Prison, Ms. Asasira Desire, from Maziba Sub County, Kabale District and extended consular assistance to her. Secured he release from prison and repatriation to Uganda.</p> <p>Extended consular assistance in the case of the death of a Ugandan national, Mr. Kaweesa Suleiman. Worked with the diaspora and family to give him a decent burial in Bujumbura in accordance with Islamic rites.</p> <p>Extended consular assistance to a Ugandan, Mr. Shafique, with mental health problems, who was being detained in Mwaro Province. Embassy visited him twice, relocated him from detention and had him admitted at a mental health facility in Bujumbura. After treatment and identification of his next of kin, he will be facilitated to reunite with his family.</p>	75
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		4,760.000
227004 Fuel, Lubricants and Oils		2,835.000
	Total For Budget Output	7,595.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,595.000
	Arrears	0.000
	AIA	0.000
Budget Output:460057 Peace and security		

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
01 Bilateral Peace and Security meetings coordinated and participated in. 01 Regional peace and security meetings participated in.	<p>Facilitated and hosted a delegation from Mbarara University of Science and Technology on a visit to Burundi for the meeting of the Cooperation Coordination Committee with the University of Ngozi, in fulfillment of the implementation of the MOU signed between the two universities.</p> <p>Participated in various national events at the invitation of the Government of Burundi</p> <ul style="list-style-type: none">• National Day of Unity (Gitega)• Opening of the National Assembly session (Bujumbura)• National Prayer Breakfast (Bujumbura)• International Women’s Day (Cibitoke) <p>Held a meeting with the office of the Executive Secretary of Uganda National Examinations Board (UNEB) in Kampala on the proposal to establish an examinations centre in Burundi.</p>	2
01 engagements on participation of UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	Coordinated and Participated in the Cultural and Commercial Exhibition at the Senior Command and Staff College Kinanira, in conjunction with the UPDF Officers and various Ugandan business firms operating in Burundi.	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
02 EAC sectoral meetings on Regional Integration participated in 01 Implementation of regional infrastructural projects coordinated. 02 activities on promotion of regional integration participated in	<p>Coordinated and organised the participation of Uganda at the 20th Extra Ordinary Summit of the EAC Heads of State in Bujumbura. H.E President Yoweri Kaguta Museveni attended the Summit.</p> <p>Coordinated the participation and attendance of Uganda delegation to the Sectoral meetings of the EAC in Bujumbura.</p> <p>Coordinated the participation and attendance of Uganda delegation to the 43rd Council of Ministers’ meetings of the EAC in Bujumbura</p> <p>Extended support to the Uganda delegation and participated in the EAC Defence Sectoral meetings held in Bujumbura.</p> <p>Organised and attended meeting in Bujumbura between Amb. Masolo (in charge of Great Lakes Region at Mofa) and Deputy Executive Secretary of the International Conference on the Great Lakes Region (ICGLR) Amb Yasir Ibrahim Ali.</p> <p>Coordinated and supported Ugandan EALA MPs who attended the EALA session in Bujumbura for 2 weeks.</p>	2
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		7,615.350
	Total For Budget Output	7,615.350
	Wage Recurrent	0.000
	Non Wage Recurrent	7,615.350
	Arrears	0.000
	AIA	0.000
	Total For Department	15,210.350
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	15,210.350
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	749,591.410
	Wage Recurrent	130,754.478
	Non Wage Recurrent	618,836.932
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: 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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
Conduct a market survey in Burundi and Eastern DRC		1	
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.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		6,277.000	
227001 Travel inland		14,851.000	
227004 Fuel, Lubricants and Oils		6,903.000	
Total For Budget Output		28,031.000	
Wage Recurrent		0.000	
Non Wage Recurrent		28,031.000	
Arrears		0.000	
AIA		0.000	
Total For Department		28,031.000	
Wage Recurrent		0.000	
Non Wage Recurrent		28,031.000	
Arrears		0.000	
AIA		0.000	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
Programme:04 Manufacturing	
SubProgramme:01 Industrial and Technological Development	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,960.000
227001 Travel inland		4,760.000
227004 Fuel, Lubricants and Oils		980.000
	Total For Budget Output	7,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,700.000
	Arrears	0.000
	AIA	0.000
	Total For Department	7,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,700.000
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:001 Embassy in Bujumbura, Burundi			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
02 Trade Exhibitions organized/ Participated in.		1	
02 Business forums organized			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			7,025.000
227001 Travel inland			2,910.000
227004 Fuel, Lubricants and Oils			2,685.000
Total For Budget Output			12,620.000
Wage Recurrent			0.000
Non Wage Recurrent			12,620.000
Arrears			0.000
AIA			0.000
Total For Department			12,620.000
Wage Recurrent			0.000
Non Wage Recurrent			12,620.000
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 3

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.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

05 Tour operators engaged to advertise and promote Ugandan tourism potential.	1
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PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

02 Tourism expos organized	NA
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PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

02 Tourism expos organized	NA
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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	7,235.000
227001 Travel inland	7,185.000
227004 Fuel, Lubricants and Oils	4,985.500
Total For Budget Output	19,405.500
Wage Recurrent	0.000
Non Wage Recurrent	19,405.500
Arrears	0.000
AIA	0.000
Total For Department	19,405.500
Wage Recurrent	0.000
Non Wage Recurrent	19,405.500
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
02 Diaspora mobilization meetings/engagements organized		
120 Ugandans living in Burundi identified and registered.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	4,375.000	
221005 Official Ceremonies and State Functions	9,740.000	
227001 Travel inland	4,870.000	
227004 Fuel, Lubricants and Oils	2,435.000	
Total For Budget Output		21,420.000
Wage Recurrent		0.000
Non Wage Recurrent		21,420.000
Arrears		0.000
AIA		0.000
Total For Department		21,420.000
Wage Recurrent		0.000
Non Wage Recurrent		21,420.000
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		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 Staff training programs organized and facilitated		
04 Performance review workshops/meetings organized		
04 HIV prevention sensitization workshops /meetings organized		
01 HIV prevention workplace policy Developed		
Staff entitlements and office operation expenses paid in a timely manner		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	365,612.045	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,032,862.324	
212101 Social Security Contributions	6,954.000	
212102 Medical expenses (Employees)	40,545.500	
221007 Books, Periodicals & Newspapers	1,371.944	
221008 Information and Communication Technology Supplies.	3,682.500	
221009 Welfare and Entertainment	22,293.150	
221011 Printing, Stationery, Photocopying and Binding	5,988.000	
221012 Small Office Equipment	3,060.000	
222001 Information and Communication Technology Services.	39,529.500	
222002 Postage and Courier	1,534.000	
223003 Rent-Produced Assets-to private entities	335,704.047	
223005 Electricity	26,442.500	
223006 Water	6,691.050	
226001 Insurances	3,715.750	
227001 Travel inland	37,875.000	
227002 Travel abroad	14,711.000	
227003 Carriage, Haulage, Freight and transport hire	7,281.700	
227004 Fuel, Lubricants and Oils	14,712.000	
228001 Maintenance-Buildings and Structures	25,459.000	
228002 Maintenance-Transport Equipment	22,421.350	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	2,018,446.360
		Wage Recurrent	365,612.045
		Non Wage Recurrent	1,652,834.314
		Arrears	0.000
		AIA	0.000
		Total For Department	2,018,446.360
		Wage Recurrent	365,612.045
		Non Wage Recurrent	1,652,834.314
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output:460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
40 certificates of identity processed and issued.		NA	
20 Visas issued			
10 Academic and legal documents certified			
20 travel documents issued		80	
Collect UGX 10,000,000 from immigration revenue			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
223004 Guard and Security services			13,039.000
227004 Fuel, Lubricants and Oils			7,705.000
Total For Budget Output			20,744.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	20,744.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

04 Bilateral Peace and Security meetings coordinated and participated in.	3
04 Regional peace and security meetings participated in.	0
04 engagements on participation of UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	1
02 EAC sectoral meetings on Regional Integration participated in	6
01 Implementation of regional infrastructural projects coordinated.	
02 activities on promotion of regional integration participated in	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
223004 Guard and Security services	20,037.350
Total For Budget Output	20,037.350
Wage Recurrent	0.000
Non Wage Recurrent	20,037.350
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,781.350
Wage Recurrent	0.000
Non Wage Recurrent	40,781.350
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	2,148,404.210
	Wage Recurrent	365,612.045
	Non Wage Recurrent	1,782,792.164
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 3

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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
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.	NA	NA
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		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
02 Trade Exhibitions organized/ Participated in.	Undertake feasibility studies to develop investment profiles for key industrial subsectors	Undertake feasibility studies to develop investment profiles for key industrial subsectors
02 Business forums organized		
Develoment Projects		
N/A		
Programme:05 Tourism Development		

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Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
05 Tour operators engaged to advertise and promote Ugandan tourism potential.	Engage 1 tour operator to advertise Uganda as a tourist destination	Engage 1 tour operator to advertise Uganda as a tourist destination	
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
02 Tourism expos organized	NA	NA	
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
02 Tourism expos organized	NA	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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
02 Diaspora mobilization meetings/engagements organized	NA	NA	
120 Ugandans living in Burundi identified and registered.			
Develoment Projects			
N/A			

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Bujumbura, Burundi					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
02 Staff training programs organized and facilitated		Hold 2 staff training programs		Hold 2 staff training programs	
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: 16111710 Citizens issued passports					
Programme Intervention: 160712 Strengthen identification and registration of persons’ services					
40 certificates of identity processed and issued.		10 certificates of identity processed and issued. 1 Academic and legal documents certified		10 certificates of identity processed and issued. 1 Academic and legal documents certified	
20 Visas issued					
10 Academic and legal documents certified					

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
20 travel documents issued	Issue 5 Travel Documents	Issue 5 Travel Documents
Collect UGX 10,000,000 from immigration revenue		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
04 Bilateral Peace and Security meetings coordinated and participated in.	NA	NA
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		
<i>Develoment Projects</i>		
N/A		

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 Q3	0.01
Performance as of End of Q3	Organized and celebrated the internationa women's day with the diaspora.
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 Q3	0.025
Performance as of End of Q3	
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
Performance Indicators:	Designation of relevant bins for waste disposal Maintained. A green belt around the chancery maintained

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 3

Actual Expenditure By End Q3	
Performance as of End of Q3	Embassy has continued to maintain a green belt at the chancery. proper disposal of wastes is done on a weekly basis.
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 Q3	
Performance as of End of Q3	NA
Reasons for Variations	