

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.556	0.556	0.278	0.235	50.0 %	42.0 %	84.5 %
	Non-Wage	2.410	2.410	1.205	1.164	50.0 %	48.3 %	96.6 %
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	1.483	1.399	50.0 %	47.2 %	94.3 %
Total GoU+Ext Fin (MTEF)		2.966	2.966	1.483	1.399	50.0 %	47.2 %	94.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		2.966	2.966	1.483	1.399	50.0 %	47.2 %	94.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2.966	2.966	1.483	1.399	50.0 %	47.2 %	94.3 %
Total Vote Budget Excluding Arrears		2.966	2.966	1.483	1.399	50.0 %	47.2 %	94.3 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.039	0.039	0.018	0.017	44.9 %	43.1 %	96.1%
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.018	0.017	44.9 %	43.1 %	96.1%
Programme:04 Manufacturing	0.025	0.025	0.015	0.014	58.0 %	56.5 %	97.5%
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.015	0.014	58.0 %	56.5 %	97.5%
Programme:05 Tourism Development	0.027	0.027	0.013	0.013	50.0 %	48.1 %	96.3%
Sub SubProgramme:01 Overseas Mission Services	0.027	0.027	0.013	0.013	50.0 %	48.1 %	96.3%
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	1.416	1.334	50.0 %	47.1 %	94.2%
Sub SubProgramme:01 Overseas Mission Services	2.832	2.832	1.416	1.334	50.0 %	47.1 %	94.2%
Total for the Vote	2.966	2.966	1.483	1.399	50.0 %	47.2 %	94.3 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Overseas Mission Services -02 Trade Development		
0.016	Bn Shs	Department : 001 Embassy in Bujumbura, Burundi
	Reason: 0	
	0	
	0	
	0	
	0	
	0	
Items		
0.007	UShs	227001 Travel inland
	Reason:	
0.005	UShs	221001 Advertising and Public Relations
	Reason:	
0.004	UShs	227004 Fuel, Lubricants and Oils
	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 2
Annual number of citizens issued with passports	Number	20	27
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. Hosted the Diplomatic Corps, Government of Burundi officials, businesspersons, and the Diaspora for Uganda's 60th Independence Anniversary celebrations at the Embassy Chancery
2. Participated in various national events at the invitation of the Government of Burundi
 - National Week Dedicated to Heroes of Peace and Democracy (Ruyigi and Bubanza Provinces)
 - Opening of the National Assembly Session (Bujumbura)
 - Opening of the Senate Session (Gitega)
 - Innovation Week for Burundi Youths (Bujumbura)
 - Briefing of the Diplomatic Community by the Truth and Reconciliation Commission (Bujumbura)
 - Charity Fundraising Run in Ndava, Muhanga, Kayanza Province
3. Attended the Launch of the 16 Days Against Gender Based Violence against Women and Girls (Karusi Province)
4. Held a meeting between the Head of Mission and Rector of University of Ngozi.
5. Coordinated and supported the first meeting of the Cooperation Coordination Committee on the MOU between MUST and UNG which took place in Ngozi.
6. Coordinated the travel to Uganda of Burundian students currently studying under the Ugandan curriculum in schools in Bujumbura, to undertake their PLE, UCE and UACE examinations in Uganda.

To Promote Commercial Diplomacy between Uganda and Burundi

1. Prepared and submitted a Report on the Commercial and Trade relations between Uganda and Burundi for an evaluation of the activities of the Mission to promote commercial diplomacy
 2. Participated in and supported the negotiations for a Joint Venture between a Ugandan firm, Virat Alloys (former Sembule Steel Mills) and their Burundian partners to form and register a company Zion Steel SRL.
 3. Held discussions with the Embassy of the Democratic Republic of Congo on the Mission's proposals to undertake a business exploratory visit to the South Kivu towns of Bukavu and Uvira to initiate contacts with business community in DR Congo.
- To Support Peace and Stab

Variances and Challenges

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- During execution, Mission faced challenges below
- 1. Continued breakdown of the old Embassy vehicles
 - 2. Late release of the quarter 2 funds. funds were received at the end of the October.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.039	0.039	0.018	0.017	44.9 %	43.6 %	97.1 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.018	0.017	44.9 %	43.6 %	97.1 %
000086 Access to Regional and International Markets	0.039	0.039	0.018	0.017	44.9 %	43.6 %	97.1 %
Programme:04 Manufacturing	0.025	0.025	0.015	0.014	58.0 %	56.0 %	96.6 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.015	0.014	58.0 %	56.0 %	96.6 %
000086 Access to Regional and International Markets	0.025	0.025	0.015	0.014	58.0 %	56.0 %	96.6 %
Programme:05 Tourism Development	0.027	0.027	0.013	0.013	50.0 %	49.1 %	98.1 %
Sub SubProgramme:01 Overseas Mission Services	0.027	0.027	0.013	0.013	50.0 %	49.1 %	98.1 %
120009 Tourism Promotion	0.027	0.027	0.013	0.013	50.0 %	49.1 %	98.1 %
Programme:15 Community Mobilization And Mindset Change	0.044	0.044	0.022	0.021	50.0 %	47.7 %	95.5 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.022	0.021	50.0 %	47.7 %	95.5 %
440003 Diaspora Mobilisation services	0.044	0.044	0.022	0.021	50.0 %	47.7 %	95.5 %
Programme:16 Governance And Security	2.832	2.832	1.416	1.333	50.0 %	47.1 %	94.1 %
Sub SubProgramme:01 Overseas Mission Services	2.832	2.832	1.416	1.333	50.0 %	47.1 %	94.1 %
000014 Administrative and Support Services	2.778	2.778	1.389	1.308	50.0 %	47.1 %	94.2 %
460056 Consulars services	0.027	0.027	0.014	0.013	50.0 %	48.1 %	96.3 %
460057 Peace and security	0.027	0.027	0.014	0.012	50.0 %	44.4 %	88.9 %
Total for the Vote	2.966	2.966	1.483	1.398	50.0 %	47.1 %	94.3 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.556	0.556	0.278	0.235	50.0 %	42.2 %	84.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.401	1.401	0.701	0.683	50.0 %	48.7 %	97.4 %
212101 Social Security Contributions	0.010	0.010	0.005	0.005	50.0 %	48.7 %	97.4 %
212102 Medical expenses (Employees)	0.042	0.042	0.021	0.020	50.0 %	48.7 %	97.4 %
221001 Advertising and Public Relations	0.039	0.039	0.020	0.019	50.0 %	48.1 %	96.3 %
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	0.001	0.001	50.0 %	48.7 %	97.4 %
221008 Information and Communication Technology Supplies.	0.005	0.005	0.003	0.002	50.0 %	48.7 %	97.4 %
221009 Welfare and Entertainment	0.030	0.030	0.015	0.015	50.0 %	48.7 %	97.4 %
221011 Printing, Stationery, Photocopying and Binding	0.008	0.008	0.004	0.004	50.0 %	48.7 %	97.4 %
221012 Small Office Equipment	0.004	0.004	0.002	0.002	50.0 %	48.7 %	97.4 %
222001 Information and Communication Technology Services.	0.057	0.057	0.029	0.028	50.0 %	48.7 %	97.4 %
222002 Postage and Courier	0.002	0.002	0.001	0.001	50.0 %	48.7 %	97.4 %
223003 Rent-Produced Assets-to private entities	0.448	0.448	0.224	0.210	50.0 %	46.9 %	93.8 %
223004 Guard and Security services	0.044	0.044	0.022	0.021	50.0 %	47.0 %	94.1 %
223005 Electricity	0.035	0.035	0.018	0.017	50.0 %	48.7 %	97.4 %
223006 Water	0.009	0.009	0.005	0.004	50.0 %	48.7 %	97.4 %
226001 Insurances	0.005	0.005	0.003	0.002	50.0 %	48.7 %	97.4 %
227001 Travel inland	0.100	0.100	0.050	0.048	50.0 %	48.3 %	96.5 %
227002 Travel abroad	0.020	0.020	0.010	0.010	50.0 %	48.7 %	97.4 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.005	0.005	50.0 %	48.7 %	97.4 %
227004 Fuel, Lubricants and Oils	0.056	0.056	0.028	0.027	50.0 %	48.7 %	97.4 %
228001 Maintenance-Buildings and Structures	0.035	0.035	0.018	0.017	50.0 %	48.1 %	96.2 %
228002 Maintenance-Transport Equipment	0.029	0.029	0.015	0.014	50.0 %	48.7 %	97.4 %
Total for the Vote	2.966	2.966	1.483	1.399	50.0 %	47.2 %	94.3 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.039	0.039	0.018	0.017	44.87 %	43.14 %	96.13 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.018	0.017	44.87 %	43.14 %	96.1 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	1.483	1.399	50.0 %	47.2 %	94.3 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.025	0.025	0.015	0.014	58.00 %	56.54 %	97.48 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.018	0.017	44.87 %	43.14 %	96.1 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	1.483	1.399	50.0 %	47.2 %	94.3 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.027	0.027	0.013	0.013	50.00 %	48.13 %	96.27 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.018	0.017	44.87 %	43.14 %	96.1 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	1.483	1.399	50.0 %	47.2 %	94.3 %
<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	0.018	0.017	44.87 %	43.14 %	96.1 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	1.483	1.399	50.0 %	47.2 %	94.3 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	2.832	2.832	1.416	1.334	50.00 %	47.10 %	94.19 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.018	0.017	44.87 %	43.14 %	96.1 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.966	0.039	1.483	1.399	50.0 %	47.2 %	94.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.832	2.832	1.416	1.334	50.00 %	47.10 %	94.19 %
<i>Development Projects</i>							
N/A							
Total for the Vote	2.966	2.966	1.483	1.399	50.0 %	47.2 %	94.3 %

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

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Quarter 2: 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			
Consultations in Uganda regarding investment opportunities in the agricultural industry.	Held discussions with the Embassy of the Democratic Republic of Congo on the Mission’s proposals to undertake a business exploratory visit to the South Kivu towns of Bukavu and Uvira to initiate contacts with business community in DR Congo.		
Consultations in Uganda regarding investment opportunities in the agricultural industry.	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221001 Advertising and Public Relations	2,700.000		
227001 Travel inland	5,820.000		
227004 Fuel, Lubricants and Oils	2,619.000		
	Total For Budget Output		11,139.000
	Wage Recurrent		0.000
	Non Wage Recurrent		11,139.000
	Arrears		0.000
	AIA		0.000
	Total For Department		11,139.000
	Wage Recurrent		0.000
	Non Wage Recurrent		11,139.000
	Arrears		0.000
	AIA		0.000

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		2,910.000
227001 Travel inland		2,910.000
227004 Fuel, Lubricants and Oils		1,455.000
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Trade Development

Sub SubProgramme:01 Overseas Mission Services

Departments

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and Hold 1 Trade Exhibition		Organized a an exhibition at the Uganda Embassy Chancery during the 60th Independence Day celebrations which was well attended by the diplomatic corps, VIPs from the host government, Burundians and Ugandans. Ugandan products were showcased which included coffee, Tea to mention but a few. Participated in and supported the negotiations for a Joint Venture between a Ugandan firm, Virat Alloys (former Sembule Steel Mills) and their Burundian partners to form and register a company Zion Steel SRL.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			2,910.000
227001 Travel inland			2,910.000
227004 Fuel, Lubricants and Oils			1,455.000
Total For Budget Output			7,275.000
Wage Recurrent			0.000
Non Wage Recurrent			7,275.000
Arrears			0.000
AIA			0.000
Total For Department			7,275.000
Wage Recurrent			0.000
Non Wage Recurrent			7,275.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:05 Tourism Development			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 2 tour operator to advertise Uganda as a tourist destination	In the Organized exhibition at the Uganda Embassy Chancery during the 60th Independence Day celebrations which was well attended by the diplomatic corps, VIPs from the host government, Burundians and Ugandans. Uganda's tourist attractions were showcased, distributed materials and brochures promoting Uganda tourist sites and wild life.	NA
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\$hs Thousand
Item	Spent	
221001 Advertising and Public Relations	2,910.000	
227001 Travel inland	2,760.000	
227004 Fuel, Lubricants and Oils	1,891.500	
Total For Budget Output		7,561.500
Wage Recurrent		0.000
Non Wage Recurrent		7,561.500
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	7,561.500
	Wage Recurrent	0.000
	Non Wage Recurrent	7,561.500
	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;		
Celebration of the Independence Day with the Diaspora	Organized and hosted Ugandans living in Burundi for Uganda’s 60th Independence Anniversary celebrations at the Embassy Chancery	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		3,395.000
221005 Official Ceremonies and State Functions		5,820.000
227001 Travel inland		2,910.000
227004 Fuel, Lubricants and Oils		1,455.000
	Total For Budget Output	13,580.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,580.000
	Arrears	0.000
	AIA	0.000
	Total For Department	13,580.000
	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	13,580.000
	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

Programme Intervention: 160605 Undertake financing and administration of programme services

NA	Participated in the training on program based budgeting programme budgeting system, that was conducted by Ministry of Finance Planning and Economic Development. Conducted the quarterly Performance review workshops/meeting with staff members.	NA
Hold 1 meeting on HIV Sensitization and prevention	NA	NA
Staff entitlements and office operation expenses paid in a timely manner	NA	NA

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

Item	Spent
211102 Contract Staff Salaries	95,757.058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	407,819.452
212101 Social Security Contributions	2,764.500
212102 Medical expenses (Employees)	12,076.500
221007 Books, Periodicals & Newspapers	514.811
221008 Information and Communication Technology Supplies.	1,455.000
221009 Welfare and Entertainment	8,730.000
221011 Printing, Stationery, Photocopying and Binding	2,328.000

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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
221012 Small Office Equipment		1,164.000
222001 Information and Communication Technology Services.		16,587.000
222002 Postage and Courier		582.000
223003 Rent-Produced Assets-to private entities		122,359.419
223005 Electricity		10,185.000
223006 Water		2,619.000
226001 Insurances		1,455.000
227001 Travel inland		14,250.000
227002 Travel abroad		5,820.000
227003 Carriage, Haulage, Freight and transport hire		2,910.000
227004 Fuel, Lubricants and Oils		5,820.000
228001 Maintenance-Buildings and Structures		9,975.000
228002 Maintenance-Transport Equipment		8,439.000
	Total For Budget Output	733,610.740
	Wage Recurrent	95,757.058
	Non Wage Recurrent	637,853.682
	Arrears	0.000
	AIA	0.000
	Total For Department	733,610.740
	Wage Recurrent	95,757.058
	Non Wage Recurrent	637,853.682
	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		

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Issue 5 Travel Documents	1. Extended consular assistance to a Ugandan, Ms. Babirye Patricia, who has been living in Burundi since 2011 .after elopement with Burundian man and assisted her reunite with the family in Uganda Nakulabye, Kampala 2. Assisted in the repatriation of a Uganda lady Ms. Sumaya Akiiki and her child, Keriri Ismail Yahaya, who were deported to Burundi from Tanzania following an aborted trafficking attempt to South Africa. 3. Issued 27 Certificates of Identity to Ugandan nationals in Burundi to facilitate their travels.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		4,947.000
227004 Fuel, Lubricants and Oils		2,910.000
	Total For Budget Output	7,857.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,857.000
	Arrears	0.000
	AIA	0.000
Budget Output:460057 Peace and security		

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

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.	Attended the meeting of the Chiefs of Defence Forces and Chiefs of Military Intelligence from the East African Community (EAC) held in Bujumbura to deliberate on the security situation in DR Congo, ahead of the Mini -Summit to be held in Luanda, Angola. Coordinated the visit of the Burundi Government officials to Nakivale Refugee Resettlement Camp to facilitate the voluntary repatriation of Burundian refugees from Uganda.	NA
01 engagements on participation of UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	Attended the meeting of the Chiefs of Defence Forces and Chiefs of Military Intelligence from the East African Community (EAC) held in Bujumbura to deliberate on the security situation in DR Congo, ahead of the Mini -Summit to be held in Luanda, Angola. Received and settled in the new Defence Attaché / Defence Advisor posted to the Mission.	NA

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

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		
NA	<div>1. Hosted the Diplomatic Corps, Government of Burundi officials, businesspersons, and the Diaspora for Uganda’s 60th Independence Anniversary celebrations at the Embassy Chancery</div> <div>2. Participated in various national events at the invitation of the Government of Burundi<ul style="list-style-type: none">National Week Dedicated to Heroes of Peace and Democracy (Ruyigi and Bubanza Provinces)Opening of the National Assembly Session (Bujumbura)Opening of the Senate Session (Gitega)Innovation Week for Burundi Youths (Bujumbura)Briefing of the Diplomatic Community by the Truth and Reconciliation Commission (Bujumbura)Charity Fundraiaing Run in Ndava, Muhanga, Kayanza Province</div> <div>3. Held a meeting between the Head of Mission and Rector of University of Ngozi.</div> <div>4. Coordinated and supported the first meeting of the Cooperation Coordination Committee on the MOU between MUST and UNG which took place in Ngozi.</div> <div>5. Coordinated the travel to Uganda of Burundian students currently studying under the Ugandan curriculum i</div>	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		9,090.000
Total For Budget Output		9,090.000
Wage Recurrent		0.000
Non Wage Recurrent		9,090.000
Arrears		0.000
AIA		0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	16,947.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,947.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	790,113.240
	Wage Recurrent	95,757.058
	Non Wage Recurrent	694,356.182
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

Quarter 2: 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			
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	
221001 Advertising and Public Relations		2,700.000	
227001 Travel inland		9,740.000	
227004 Fuel, Lubricants and Oils		4,383.000	
Total For Budget Output		16,823.000	
Wage Recurrent		0.000	
Non Wage Recurrent		16,823.000	
Arrears		0.000	
AIA		0.000	
Total For Department		16,823.000	
Wage Recurrent		0.000	
Non Wage Recurrent		16,823.000	
Arrears		0.000	
AIA		0.000	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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		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			

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

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.	2 trade exhibitions organized/participated in.	
02 Business forums organized	1 business forum organized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	4,870.000	
227001 Travel inland	2,910.000	
227004 Fuel, Lubricants and Oils	1,455.000	
	Total For Budget Output	9,235.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,235.000
	Arrears	0.000
	AIA	0.000
	Total For Department	9,235.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,235.000
	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 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		Advertised 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	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		4,870.000	
227001 Travel inland		4,720.000	
227004 Fuel, Lubricants and Oils		3,165.500	
Total For Budget Output		12,755.500	
Wage Recurrent		0.000	
Non Wage Recurrent		12,755.500	
Arrears		0.000	
AIA		0.000	
Total For Department		12,755.500	
Wage Recurrent		0.000	
Non Wage Recurrent		12,755.500	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

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		

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

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	01 Staff training programs facilitated	
04 Performance review workshops/meetings organized	01 Performance review workshops/meetings organized	
04 HIV prevention sensitization workshops /meetings organized	NA	
01 HIV prevention workplace policy Developed		
Staff entitlements and office operation expenses paid in a timely manner	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	234,857.567	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	682,501.970	
212101 Social Security Contributions	4,626.500	
212102 Medical expenses (Employees)	20,210.500	
221007 Books, Periodicals & Newspapers	861.556	
221008 Information and Communication Technology Supplies.	2,435.000	
221009 Welfare and Entertainment	14,610.000	
221011 Printing, Stationery, Photocopying and Binding	3,896.000	
221012 Small Office Equipment	1,948.000	
222001 Information and Communication Technology Services.	27,759.000	
222002 Postage and Courier	974.000	
223003 Rent-Produced Assets-to private entities	210,207.207	
223005 Electricity	17,045.000	
223006 Water	4,383.000	
226001 Insurances	2,435.000	
227001 Travel inland	24,050.000	
227002 Travel abroad	9,740.000	
227003 Carriage, Haulage, Freight and transport hire	4,870.000	
227004 Fuel, Lubricants and Oils	9,740.000	
228001 Maintenance-Buildings and Structures	16,835.000	
228002 Maintenance-Transport Equipment	14,123.000	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	1,308,108.300
		Wage Recurrent	234,857.567
		Non Wage Recurrent	1,073,250.733
		Arrears	0.000
		AIA	0.000
		Total For Department	1,308,108.300
		Wage Recurrent	234,857.567
		Non Wage Recurrent	1,073,250.733
		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		27 certificates of identity issued	
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			8,279.000
227004 Fuel, Lubricants and Oils			4,870.000
Total For Budget Output			13,149.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	13,149.000
	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.	02 Bilateral Peace and Security meetings coordinated and participated in.
04 Regional peace and security meetings participated in.	02 Regional peace and security meetings participated in.
04 engagements on participation of UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	NA
02 EAC sectoral meetings on Regional Integration participated in	01 Implementation of regional infrastructural projects coordinated.
01 Implementation of regional infrastructural projects coordinated.	04 activities on promotion of regional integration participated in
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	12,422.000
Total For Budget Output	12,422.000
Wage Recurrent	0.000
Non Wage Recurrent	12,422.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,571.000
Wage Recurrent	0.000
Non Wage Recurrent	25,571.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	1,398,812.800
	Wage Recurrent	234,857.567
	Non Wage Recurrent	1,163,955.233
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 2

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	Conduct a market survey in Burundi and Eastern DRC	Conduct a market survey in Burundi and Eastern DRC
Hold 2 workshops with the Ugandan Diaspora in Burundi to mobilize them to invest in agricultural industry in Uganda.	Hold workshop with the Ugandan Diaspora in Burundi to mobilize them to invest in agricultural industry in Uganda.	Hold workshop 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.		
Development 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.	Organize/Participate in a Trade Exhibition	Organize/Participate in a Trade Exhibition
02 Business forums organized		
Development Projects		
N/A		
Programme:05 Tourism Development		

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

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	Oragize/Participate in a Tourism Expo	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	Oragize/Participate in a 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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
02 Diaspora mobilization meetings/engagements organized	Mobilize the women in the Diaspora in celebration of the International Women's Day	Mobilize the women in the Diaspora in celebration of the International Women's Day	
120 Ugandans living in Burundi identified and registered.			
Develoment Projects			
N/A			

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

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	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: 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. 3	10 certificates of identity processed and issued. 3
20 Visas issued	Academic and legal documents certified	Academic and legal documents certified
10 Academic and legal documents certified		

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

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.	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	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	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
01 Implementation of regional infrastructural projects coordinated.		
02 activities on promotion of regional integration participated in		
Develoment Projects		
N/A		

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

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 Q2
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

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 Q2	0.01
Performance as of End of Q2	Organized one workshop/meeting with staff members where issues regarding gender equity were emphasized
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 Q2	0.021
Performance as of End of Q2	Distributed condoms in places of convinience at the chancery.
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 2

Actual Expenditure By End Q2	0.002
Performance as of End of Q2	
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 Q2	
Performance as of End of Q2	
Reasons for Variations	