

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.456	0.456	0.228	0.221	50.0 %	48.0 %	96.9 %
	Non-Wage	2.375	2.810	1.188	1.152	50.0 %	48.5 %	97.0 %
Devt.	GoU	0.150	0.150	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		2.982	3.416	1.416	1.373	47.5 %	46.0 %	97.0 %
Total GoU+Ext Fin (MTEF)		2.982	3.416	1.416	1.373	47.5 %	46.0 %	97.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		2.982	3.416	1.416	1.373	47.5 %	46.0 %	97.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2.982	3.416	1.416	1.373	47.5 %	46.0 %	97.0 %
Total Vote Budget Excluding Arrears		2.982	3.416	1.416	1.373	47.5 %	46.0 %	97.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	2.982	3.416	1.416	1.373	47.5 %	46.0 %	97.0%
Sub SubProgramme:01 Overseas Mission Services	2.982	3.416	1.416	1.373	47.5 %	46.0 %	97.0%
Total for the Vote	2.982	3.416	1.416	1.373	47.5 %	46.0 %	97.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.034** Bn Shs Department : 001 Embassy in Bujumbura, Burundi

Reason: Balances to be utilized in the next quarter.

0

0

Items**0.020** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.007 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.001 UShs 222001 Information and Communication Technology Services.

Reason:

0.001 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.001 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.001 UShs 212102 Medical expenses (Employees)

Reason:

0.001 UShs 221009 Welfare and Entertainment

Reason:

0.001 UShs 223005 Electricity

Reason:

0.000 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 228002 Maintenance-Transport Equipment

Reason:

0.000 UShs 227002 Travel abroad

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Reason:

0.000 UShs 221001 Advertising and Public Relations

Reason:

0.000 UShs 212201 Social Security Contributions

Reason:

0.000 UShs 226001 Insurances

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221003 Staff Training

Reason:

0.000 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 222002 Postage and Courier

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

Sub Programme: 02 Security**0.000** Bn Shs Department : 001 Embassy in Bujumbura, Burundi

Reason: Balances to be utilized in the next quarter.

0

0

Items**0.000** UShs 223004 Guard and Security services

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 04 Access to Justice****0.001** Bn Shs Department : 001 Embassy in Bujumbura, Burundi

Reason: Balances to be utilized in the next quarter.

0

0

*Items***0.000** UShs 227001 Travel inland

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
Project:1734 Retooling of Mission in Bujumbura - Burundi			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of deployment (%)	Percentage	25%	20

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	%	0

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Performance highlights for the Quarter

To Promote Bilateral and Technical Cooperation between Uganda and Burundi;

-Attended the launch of the Regional Office in Burundi for the Centre of Documentation of African Indigenous languages.

Attended the 3rd Edition of the Symposium for Youth Empowerment, Programme for Empowerment and Employment of Youths presided over by H.E The Vice President. A delegation from the National Council of Youths in Uganda also attended.

-Participated in various national events at the invitation of the Government of Burundi

Independence Day Gitega

National Cultural Day Gitega

Opening of the Judicial Year Gitega

-Attended the annual Medical Innovations Conference 4th Hackathon between University of Ngozi and Mbarara University of Science and Technology

-Attended a meeting between Minister of National Solidarity, Gender, Social Affairs and Human Rights and Hon. Eddie Kwizera MP, Bukimbiri, Kisoro about exchange of ideas on the promotion and empowerment of the Batwa Communities in Uganda and Burundi.

Bilateral Peace and Security meetings coordinated and participated in.

Attended the launch of the Regional Office in Burundi for the Centre of Documentation of African Indigenous languages.

Participated in the four-day meeting of the Intergovernmental Committee of Senior Officials and Experts (ICSOE) for Central and Eastern Africa, jointly organized by the UN Economic Commission for Africa (ECA) and the Government of Burundi, opens on 26 September in Bujumbura, the meeting brought together ministers and high-level policymakers, international organizations, private sector actors, youth representatives, UN officials, academics and media practitioners, and focused on the theme: Establishing Central and East Africa as Sources of Quality Products and Investment Destinations of Choice, to Accelerate Industrialization and Economic Diversification, and to Strengthen Food Security.

Variations and Challenges

Late Release of funds for Quarter 1

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.982	3.416	1.416	1.374	47.5 %	46.1 %	97.0 %
Sub SubProgramme:01 Overseas Mission Services	2.982	3.416	1.416	1.374	47.5 %	46.1 %	97.0 %
000003 Facilities and Equipment Management	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.702	3.131	1.351	1.310	50.0 %	48.5 %	97.0 %
460056 Consulars services	0.100	0.100	0.050	0.049	50.0 %	49.0 %	98.0 %
460057 Peace and security	0.030	0.035	0.015	0.015	50.0 %	50.0 %	100.0 %
Total for the Vote	2.982	3.416	1.416	1.374	47.5 %	46.1 %	97.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.456	0.456	0.228	0.221	50.0 %	48.4 %	96.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.411	1.716	0.676	0.655	47.9 %	46.4 %	96.9 %
212102 Medical expenses (Employees)	0.042	0.042	0.021	0.020	50.6 %	48.2 %	95.2 %
212201 Social Security Contributions	0.015	0.015	0.008	0.007	53.3 %	46.7 %	87.5 %
221001 Advertising and Public Relations	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	50.8 %	50.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.013	0.004	0.004	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.050	0.060	0.025	0.024	50.0 %	48.0 %	96.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.016	0.006	0.005	54.5 %	45.5 %	83.3 %
222001 Information and Communication Technology Services.	0.057	0.087	0.029	0.028	50.9 %	49.1 %	96.6 %
222002 Postage and Courier	0.005	0.005	0.003	0.002	60.0 %	40.0 %	66.7 %
223003 Rent-Produced Assets-to private entities	0.438	0.458	0.219	0.213	50.0 %	48.6 %	97.3 %
223004 Guard and Security services	0.030	0.035	0.015	0.015	50.0 %	50.0 %	100.0 %
223005 Electricity	0.035	0.040	0.018	0.017	51.4 %	48.6 %	94.4 %
223006 Water	0.009	0.009	0.005	0.004	55.6 %	44.4 %	80.0 %
226001 Insurances	0.015	0.025	0.008	0.007	53.3 %	46.7 %	87.5 %
227001 Travel inland	0.050	0.050	0.025	0.024	50.0 %	48.0 %	96.0 %
227002 Travel abroad	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.028	0.053	0.014	0.013	50.0 %	46.4 %	92.9 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.029	0.039	0.015	0.014	51.7 %	48.3 %	93.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.056	0.025	0.024	49.7 %	47.7 %	96.0 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	2.982	3.416	1.420	1.372	47.6 %	46.0 %	96.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.982	3.416	1.416	1.373	47.49 %	46.05 %	96.96 %
Sub SubProgramme:01 Overseas Mission Services	2.982	3.416	1.416	1.373	47.49 %	46.05 %	97.0 %
<i>Departments</i>							
001 Embassy in Bujumbura, Burundi	2.832	3.266	1.416	1.373	50.0 %	48.5 %	97.0 %
<i>Development Projects</i>							
1734 Retooling of Mission in Bujumbura - Burundi	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	2.982	3.416	1.416	1.373	47.5 %	46.0 %	97.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Reports on Assets Management prepared	1 Report on Assets Management prepared	NA
1 Minute of the quarterly staff meetings prepared	Attended a meeting with the Public Accounts Committee (PAC) ,follow up on the Auditor General's report for the year ending 30th June 2022 Attended the quarter 1 staff meeting and filed the minutes. Quarter 1 Report on cross cutting issues prepared and filed.	NA
1 Performance review and planning workshops/meetings organized 2 Finance committee Minutes prepared 1 Contracts committee minutes prepared	1 Performance review and planning meetings organized and attended 2 Finance committee Minutes attended and minutes filed 1 Contracts committee meeting attended and minutes prepared	NA

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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		
4 cross cutting activities carried out and reported on	<p>Held quarterly staff meeting with all staff members and sensitized them on HIV/AIDS and Supplied condoms in washrooms</p> <p>Continued to Maintain a green belt at the Chancery through routine mowing, weeding, watering the trees</p> <p>weekly proper disposal of waste to protect the environment.</p> <p>Organized and Participated in the annual rotary cancer run.</p> <p>Maintained separate toilets for women and men</p> <p>Maintained Designated toilets for persons with disability maintained.</p> <p>Maintained easy access of persons with disability to the embassy through monthly service of the electric lift.</p>	NA

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

Item	Spent
211102 Contract Staff Salaries	221,354.987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	655,449.086
212102 Medical expenses (Employees)	20,127.500
212201 Social Security Contributions	7,275.000
221001 Advertising and Public Relations	9,700.000
221003 Staff Training	4,850.000
221007 Books, Periodicals & Newspapers	955.013
221008 Information and Communication Technology Supplies.	3,880.000
221009 Welfare and Entertainment	19,400.000
221011 Printing, Stationery, Photocopying and Binding	5,335.000
222001 Information and Communication Technology Services.	27,645.000
222002 Postage and Courier	2,425.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		212,528.455
223005 Electricity		16,975.000
223006 Water		4,365.000
226001 Insurances		7,275.000
227001 Travel inland		14,550.000
227002 Travel abroad		9,700.000
227003 Carriage, Haulage, Freight and transport hire		4,850.000
227004 Fuel, Lubricants and Oils		8,370.000
228001 Maintenance-Buildings and Structures		14,550.000
228002 Maintenance-Transport Equipment		14,065.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		24,395.504
	Total For Budget Output	1,310,020.545
	Wage Recurrent	221,354.987
	Non Wage Recurrent	1,088,665.558
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,310,020.545
	Wage Recurrent	221,354.987
	Non Wage Recurrent	1,088,665.558
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:460057 Peace and security		

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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		
1 Peace and Security Meetings attended	<p>Participated in the Consultations between the AU Peace and Security Council and the Regional Economic Communities RECs and Regional Mechanisms RMs on the phenomenon of Coups and Unconstitutional Changes in Government in Africa.</p> <p>Attended the launch of the Regional Office in Burundi for the Centre of Documentation of African Indigenous languages.</p> <p>Participated in the four-day meeting of the Intergovernmental Committee of Senior Officials and Experts ICSEO for Central and Eastern Africa, jointly organized by the UN Economic Commission for Africa ECA and the Government of Burundi, opens on 26 September in Bujumbura, the meeting brought together ministers and high level policymakers, international organizations, private sector actors, youth representatives, UN officials, academics and media practitioners, and focused on the theme: Establishing Central and East Africa as Sources of Quality Products and Investment Destinations of Choice, to Accelerate Industrialization and Economic D</p>	NA

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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	<p>Attended the launch of the Regional Office in Burundi for the Centre of Documentation of African Indigenous languages.</p> <p>Attended the 3rd Edition of the Symposium for Youth Empowerment, Programme for Empowerment and Employment of Youths presided over by H.E The Vice President. A delegation from the National Council of Youths in Uganda also attended.</p> <p>Participated in various national events at the invitation of the Government of Burundi</p> <p>Independence Day Gitega</p> <p>National Cultural Day Gitega</p> <p>Opening of the Judicial Year Gitega</p> <p>Attended the annual Medical Innovations Conference 4th Hackathon between University of Ngozi and Mbarara University of Science and Technology</p> <p>Attended a meeting between Minister of National Solidarity, Gender, Social Affairs and Human Rights and Hon. Eddie Kwizera MP, Bukimbiri, Kisoro about exchange of ideas on the promotion and empowerment of the Batwa Communities in Uganda and Burundi.</p>	NA
1 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	NA	NA
	NA	NA

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

Item	Spent
223004 Guard and Security services	14,550.000
Total For Budget Output	14,550.000
Wage Recurrent	0.000
Non Wage Recurrent	14,550.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,550.000
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	14,550.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi****Budget Output:460056 Consulars services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
<p>12 Travel Documents issued Non Tax Revenue UGX 5,000,000 Collected Consular assistance to 2 Ugandans in Distress offered.</p>	<p>56 Certificates of Identity were issued</p> <p>Non Tax Revenue collected amounted to BIF 1,120,000 One Million One hundred and twenty Thousand BIF only Approximately ugx 1,456,000</p> <p>Consular assistance to 6 Ugandans in Distress offered</p> <p>Extended assistance to a Ugandan firm, Dynapharm, to secure the release of their two staff from custody following a business disagreement and accusations of tax evasion.</p> <p>James Masembe who is imprisoned on charges of rape. Hassan Turyasungura on charges of transporting herbs suspected to be Marijuana</p> <p>Repatriation of the body of Mr Bashir Sanyu a long distance truck driver who died in an accident</p> <p>Mr kirimira John a Ugandan Industrial technician who was owed money by a Burundian business client.</p> <p>Mr Okoboi Henry who had travelled to the Republic of Burundi for a brief holiday and was later wrongfully arrested on charges of theft.</p>	NA
<p>2 Official visits facilitated with protocol services.</p>	<p>Received a delegation from the National Council of Youths from Uganda to attend the 3rd Edition of the Symposium for Youth Empowerment</p> <p>Received the Public Accounts Committee PAC for the follow up on the Auditor General's report for the year ending 30th June 2022.</p>	NA
<p>Plans and writeups on how to engage the diaspora in collaboration with diaspora desk in MOFA</p>	<p>Attended a meeting with the committee of the Association of Ugandans in Burundi, on preparation of the annual Independence Day celebrations.</p>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

2 Ugandans in Distress assisted	<p>Consular assistance to 6 Ugandans in Distress offered</p> <p>Extended assistance to a Ugandan firm, Dynapharm, to secure the release of their two staff from custody following a business disagreement and accusations of tax evasion.</p> <p>James Masembe who is imprisoned on charges of rape. Hassan Turyasungura on charges of transporting herbs suspected to be Marijuana</p> <p>Repatriation of the body of Mr Bashir Sanyu a long distance truck driver who died in an accident</p> <p>Mr kirimira John a Ugandan Industrial technician who was owed money by a Burundian business client.</p> <p>Mr Okoboi Henry who had travelled to the Republic of Burundi for a brief holiday and was later wrongfully arrested on charges of theft.</p>	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221006 Commissions and related charges	29,100.000
221009 Welfare and Entertainment	4,850.000
227001 Travel inland	9,700.000
227004 Fuel, Lubricants and Oils	4,850.000
Total For Budget Output	48,500.000
Wage Recurrent	0.000
Non Wage Recurrent	48,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	48,500.000
Wage Recurrent	0.000
Non Wage Recurrent	48,500.000

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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		
	GRAND TOTAL	1,373,070.545
	Wage Recurrent	221,354.987
	Non Wage Recurrent	1,151,715.558
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Bujumbura, Burundi	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
4 Reports on Assets Management prepared	1 Report on Assets Management prepared
Staff capacity building enhanced 4 Minutes of the quarterly staff meetings 4 reports and cross cutting issues	Attended a meeting with the Public Accounts Committee (PAC) ,follow up on the Auditor General's report for the year ending 30th June 2022 Attended the quarter 1 staff meeting and filed the minutes. Quarter 1 Report on cross cutting issues prepared and filed.
4 Performance review and planning workshops/meetings organized 8 Finance committee Minutes prepared 4 Contracts committee minutes prepared	1 Performance review and planning meetings organized and attended 2 Finance committee Minutes attended and minutes filed 1 Contracts committee meeting attended and minutes prepared

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
16 cross-cutting activities carried out.	<p>Held quarterly staff meeting with all staff members and sensitized them on HIV/AIDS and Supplied condoms in washrooms</p> <p>Continued to Maintain a green belt at the Chancery through routine mowing, weeding, watering the trees</p> <p>weekly proper disposal of waste to protect the environment.</p> <p>Organized and Participated in the annual rotary cancer run.</p> <p>Maintained separate toilets for women and men</p> <p>Maintained Designated toilets for persons with disability maintained.</p> <p>Maintained easy access of persons with disability to the embassy through monthly service of the electric lift.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211102 Contract Staff Salaries	221,354.987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	655,449.086
212102 Medical expenses (Employees)	20,127.500
212201 Social Security Contributions	7,275.000
221001 Advertising and Public Relations	9,700.000
221003 Staff Training	4,850.000
221007 Books, Periodicals & Newspapers	955.013
221008 Information and Communication Technology Supplies.	3,880.000
221009 Welfare and Entertainment	19,400.000
221011 Printing, Stationery, Photocopying and Binding	5,335.000
222001 Information and Communication Technology Services.	27,645.000
222002 Postage and Courier	2,425.000
223003 Rent-Produced Assets-to private entities	212,528.455
223005 Electricity	16,975.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223006 Water	4,365.000
226001 Insurances	7,275.000
227001 Travel inland	14,550.000
227002 Travel abroad	9,700.000
227003 Carriage, Haulage, Freight and transport hire	4,850.000
227004 Fuel, Lubricants and Oils	8,370.000
228001 Maintenance-Buildings and Structures	14,550.000
228002 Maintenance-Transport Equipment	14,065.000
228003 Maintenance-Machinery & Equipment Other than Transport	24,395.504
Total For Budget Output	1,310,020.545
Wage Recurrent	221,354.987
Non Wage Recurrent	1,088,665.558
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,310,020.545
Wage Recurrent	221,354.987
Non Wage Recurrent	1,088,665.558
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:02 Security	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Bujumbura, Burundi	
Budget Output:460057 Peace and security	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened	
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
4 Peace and Security Meetings attended	<p>Participated in the Consultations between the AU Peace and Security Council and the Regional Economic Communities RECs and Regional Mechanisms RMs on the phenomenon of Coups and Unconstitutional Changes in Government in Africa.</p> <p>Attended the launch of the Regional Office in Burundi for the Centre of Documentation of African Indigenous languages.</p> <p>Participated in the four-day meeting of the Intergovernmental Committee of Senior Officials and Experts ICSOE for Central and Eastern Africa, jointly organized by the UN Economic Commission for Africa ECA and the Government of Burundi, opens on 26 September in Bujumbura, the meeting brought together ministers and high level policymakers, international organizations, private sector actors, youth representatives, UN officials, academics and media practitioners, and focused on the theme: Establishing Central and East Africa as Sources of Quality Products and Investment Destinations of Choice, to Accelerate Industrialization and Economic D</p>
4 Bilateral Peace and Security meetings coordinated and participated in.	<p>Attended the launch of the Regional Office in Burundi for the Centre of Documentation of African Indigenous languages.</p> <p>Attended the 3rd Edition of the Symposium for Youth Empowerment, Programme for Empowerment and Employment of Youths presided over by H.E The Vice President. A delegation from the National Council of Youths in Uganda also attended.</p> <p>Participated in various national events at the invitation of the Government of Burundi</p> <p>Independence Day Gitega</p> <p>National Cultural Day Gitega</p> <p>Opening of the Judicial Year Gitega</p> <p>Attended the annual Medical Innovations Conference 4th Hackathon between University of Ngozi and Mbarara University of Science and Technology</p> <p>Attended a meeting between Minister of National Solidarity, Gender, Social Affairs and Human Rights and Hon. Eddie Kwizera MP, Bukimbiri, Kisoro about exchange of ideas on the promotion and empowerment of the Batwa Communities in Uganda and Burundi.</p>
4 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	NA

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened	
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
Increased market share of Ugandans products in Burundi and Southern Kivu.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223004 Guard and Security services	14,550.000
Total For Budget Output	14,550.000
Wage Recurrent	0.000
Non Wage Recurrent	14,550.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,550.000
Wage Recurrent	0.000
Non Wage Recurrent	14,550.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi****Budget Output:460056 Consulars services**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
<p>50 Travel Documents issued</p> <p>Non Tax Revenue UGX 10,000,000 Collected</p> <p>Consular assistance to 10 Ugandans in Distress offered.</p>	<p>56 Certificates of Identity were issued</p> <p>Non Tax Revenue collected amounted to BIF 1,120,000 One Million One hundred and twenty Thousand BIF only Approximately ugx 1,456,000</p> <p>Consular assistance to 6 Ugandans in Distress offered</p> <p>Extended assistance to a Ugandan firm, Dynapharm, to secure the release of their two staff from custody following a business disagreement and accusations of tax evasion.</p> <p>James Masembe who is imprisoned on charges of rape. Hassan Turyasungura on charges of transporting herbs suspected to be Marijuana</p> <p>Repatriation of the body of Mr Bashir Sanyu a long distance truck driver who died in an accident</p> <p>Mr kirimira John a Ugandan Industrial technician who was owed money by a Burundian business client.</p> <p>Mr Okoboï Henry who had travelled to the Republic of Burundi for a brief holiday and was later wrongfully arrested on charges of theft.</p>
<p>10 Official visits facilitated with protocol services.</p>	<p>Received a delegation from the National Council of Youths from Uganda to attend the 3rd Edition of the Symposium for Youth Empowerment</p> <p>Received the Public Accounts Committee PAC for the follow up on the Auditor General's report for the year ending 30th June 2022.</p>
<p>2 engagements with Ugandan diaspora in Burundi</p>	<p>Attended a meeting with the committee of the Association of Ugandans in Burundi, on preparation of the annual Independence Day celebrations.</p>

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
10 Ugandans in Distress assisted	<p>Consular assistance to 6 Ugandans in Distress offered</p> <p>Extended assistance to a Ugandan firm, Dynapharm, to secure the release of their two staff from custody following a business disagreement and accusations of tax evasion.</p> <p>James Masembe who is imprisoned on charges of rape. Hassan Turyasungura on charges of transporting herbs suspected to be Marijuana</p> <p>Repatriation of the body of Mr Bashir Sanyu a long distance truck driver who died in an accident</p> <p>Mr kimirira John a Ugandan Industrial technician who was owed money by a Burundian business client.</p> <p>Mr Okoboï Henry who had travelled to the Republic of Burundi for a brief holiday and was later wrongfully arrested on charges of theft.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221006 Commissions and related charges	29,100.000	
221009 Welfare and Entertainment	4,850.000	
227001 Travel inland	9,700.000	
227004 Fuel, Lubricants and Oils	4,850.000	
	Total For Budget Output	48,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	48,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,500.000
	Arrears	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,373,070.545
	Wage Recurrent	221,354.987
	Non Wage Recurrent	1,151,715.558
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme: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**

4 Reports on Assets Management prepared	1 Reports on Assets Management prepared	1 Reports on Assets Management prepared
Staff capacity building enhanced 4 Minutes of the quarterly staff meetings 4 reports and cross cutting issues	1 Staff training organized, 1 Minute of the quarterly staff meetings prepared	1 Staff training organized, 1 Minute of the quarterly staff meetings prepared
4 Performance review and planning workshops/meetings organized 8 Finance committee Minutes prepared 4 Contracts committee minutes prepared	1 Performance review and planning workshops/meetings organized 2 Finance committee Minutes prepared 1 Contracts committee minutes prepared	1 Performance review and planning workshops/meetings organized 2 Finance committee Minutes prepared 1 Contracts committee minutes prepared
16 cross-cutting activities carried out.	4 cross cutting activities carried out and reported on	4 cross cutting activities carried out and reported on

*Development Projects***Project:1734 Retooling of Mission in Bujumbura - Burundi****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Purchase of a Utility Vehicle.	1 utility vehicle purchased	1 utility vehicle purchased
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SubProgramme:02**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Bujumbura, Burundi**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
4 Peace and Security Meetings attended	1 Peace and Security Meetings attended	1 Peace and Security Meetings attended
4 Bilateral Peace and Security meetings coordinated and participated in.	1 Bilateral Peace and Security meetings coordinated and participated in.	1 Bilateral Peace and Security meetings coordinated and participated in.
4 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	1 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	1 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.
Increased market share of Ugandans products in Burundi and Southern Kivu.	Carry out markets survey	Carry out markets survey
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
50 Travel Documents issued Non Tax Revenue UGX 10,000,000 Collected Consular assistance to 10 Ugandans in Distress offered.	12 Travel Documents issued Non Tax Revenue UGX 5,000,000 Collected Consular assistance to 2 Ugandans in Distress offered.	12 Travel Documents issued Non Tax Revenue UGX 5,000,000 Collected Consular assistance to 2 Ugandans in Distress offered.
10 Official visits facilitated with protocol services.	3 Official visits facilitated with protocol services.	3 Official visits facilitated with protocol services.
2 engagements with Ugandan diaspora in Burundi	1 engagements with Ugandan diaspora in Burundi	1 engagements with Ugandan diaspora in Burundi
10 Ugandans in Distress assisted	3 Ugandans in Distress assisted	3 Ugandans in Distress assisted
<i>Development Projects</i>		
N/A		

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)	0.020	0.001
Total		0.020	0.001

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
