

Vote:211

 Mission in Ethiopia

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.308	0.154	0.154	0.154	50.0%	50.0%	100.0%
Non Wage	2.357	1.179	1.179	1.179	50.0%	50.0%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.666	1.333	1.333	1.333	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)	2.666	1.333	1.333	1.333	50.0%	50.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.666	1.333	1.333	1.333	50.0%	50.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.666	1.333	1.333	1.333	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears	2.666	1.333	1.333	1.333	50.0%	50.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	2.67	1.33	1.33	50.0%	50.0%	100.0%
Total for Vote	2.67	1.33	1.33	50.0%	50.0%	100.0%

Matters to note in budget execution

Vote:211 Mission in Ethiopia

QUARTER 2: Highlights of Vote Performance

1. Addis Ababa is a unique Mission from other Multilateral Diplomatic Missions of Uganda. It handles both ordinary and extraordinary Summits, scheduled and unscheduled Committee, Sub-Committee and Bureau meetings of the African Union (AU), Inter-governmental Authority on Development (IGAD) and the United Nations Economic Commission for Africa (UNECA) as well as the 8 Regional Economic Communities (RECs) of Africa.
2. The mission handles 7 - 12 Summits of the Heads of State and Government every year. These include ordinary and extraordinary sessions of the AU and IGAD as consistently manifested in 2014, 2015, 2016, 2017 and 2018.
3. Each of the Summits is preceded by preparatory Technical and Ministerial Meetings, all of which require the Missions effective participation and facilitation. This requires adequate financial, human and logistical support from the Mission.
4. Besides the foregoing intensive multilateral engagements, Addis Ababa Mission also has multiple accreditations to Ethiopia and Djibouti at a bilateral basis. The Mission also handles over 15 countries, regional and international organizations accredited to Uganda with residence in Addis Ababa.
5. Besides inability to cover some essential meetings and official engagements, the underfunding and understaffing constraints also diminish staff morale, undercut the execution of the Mission's mandate and undermine the effective pursuit of national interests.
6. Since 2013, Addis Ababa Mission has been handling diverse and intense activities of the African Union Peace and Security (AU-PSC) which is a special assignment.
7. Despite repeated budgetary and human resource requests by the Mission since 2013 when Uganda was elected to the PSC, no additional funding and staffing has been granted to Embassy to handle this noble assignment.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Tumwesigye Sirapiyo			
Programme Outcome: Enhanced National Security; Development; Country's Image and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Cooperation Frameworks Concluded;	Number	2	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:211 Mission in Ethiopia

QUARTER 2: Highlights of Vote Performance

The Mission registered the following key achievements during Quarter two (Q2), FY 2018/19:-

1. The Head of Mission participated in the 73rd Ordinary Session of the United Nations General Assembly where a general consensus was achieved to rebuild solidarity, repair broken trust and reinvigorate the spirit of multilateralism.
2. The Head of Mission also led Uganda's delegation to an Ordinary Session of the African Commission on Human and People's Rights in Banjul to respond to allegations made against Uganda by a number of Non-Governmental Organizations on acts of torture and gross human rights violations in general, and harassment, and abuse of freedom of speech in particular. The Head of Mission successfully defended the Country's image with relevant references including cases before court.
3. The Mission assumed a role of Rapporteur for the Permanent Representatives Committee (PRC) Sub -Committee on General Supervision and Coordination on the Administration, Budgetary, and Financial matters, and took the opportunity to follow up and lobby for exclusion of a ceiling on the AMISOM budget. The AMISOM proposed budget, as a result, was favourably considered without a ceiling unlike other units' budgets.
4. Coordinated, facilitated and participated in the summit on "African Union Commission Reforms" held in Addis Ababa. The implementable decisions on the reform were passed in the interest of Uganda, especially on Uganda opportunities to field employees at top management levels.
5. Successfully coordinated the articulation of Uganda's position in the Committee of ten (C10) - Ministerial Committee in Freetown Sierra Leone that the modality of African negotiations for two (02) Security Council Permanent Membership positions should be a non-text negotiation initially and text based gradually.
6. Coordinated and facilitated the TICAD Ministerial Meeting in Japan in October, 2018. The meeting provided working documents for 2019 TICAD Summit.
7. Participated in negotiations of the African Common Position on Post Cotounou 2020 and successfully concluded it as a negotiating text.
8. Mobilized and hosted Ugandan Diaspora for the 54th Independence celebrations at the official residence. During the celebrations, various investment opportunities available back at home were shared.
9. Participated in a Meeting on African Union Protocol on the Right to a Nationality and the Eradication of Statelessness.
10. Secured various flight and over flight clearances of H.E the President aircraft, and arms clearance of H.E the President's security.
11. Issued Temporary travel documents to Ugandans who had lost their passports.
12. Issued Visas to Foreigners travelling to Uganda.
13. Provided Protocol Services to Ugandans who were in Addis Ababa for Official meetings and in transit.
14. Certified, for foreign use, various documents issued by Ugandan Institutions.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.67	1.33	1.33	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	<i>2.67</i>	<i>1.33</i>	<i>1.33</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.91	0.95	0.95	50.0%	50.0%	100.0%
165202 Consular services	0.54	0.27	0.27	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.11	0.11	50.0%	50.0%	100.0%
Total for Vote	2.67	1.33	1.33	50.0%	50.0%	100.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 2: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	2.67	1.33	1.33	50.0%	50.0%	100.0%
211103 Allowances	1.04	0.52	0.52	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.31	0.15	0.15	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.02	0.02	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.39	0.39	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.04	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.21	0.10	0.10	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
Total for Vote	2.67	1.33	1.33	50.0%	50.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.67	1.33	1.33	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	2.67	1.33	1.33	50.0%	50.0%	100.0%
Total for Vote	2.67	1.33	1.33	50.0%	50.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Adis Ababa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
		Item	Spent
Legal Instruments signed, ratified and deposited and commitments reported on.	Participated in a Meeting on the African Union Protocol on the Right to a	211103 Allowances	356,028
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.	Nationality and the Eradication of Statelessness.	211105 Missions staff salaries	154,181
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured	The Mission, under the IGAD Framework participated in the South Sudan Revitalization peace process that resulted into the signed Revitalization Agreement on the resolution of the conflict in South Sudan in September 2018, with H.E Yoweri Kaguta Museveni as one of the guarantors	213001 Medical expenses (To employees)	6,999
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.		221009 Welfare and Entertainment	15,720
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		221011 Printing, Stationery, Photocopying and Binding	6,527
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.		222001 Telecommunications	3,396
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		223001 Property Expenses	4,772
		223003 Rent – (Produced Assets) to private entities	296,963
		223005 Electricity	1,980
		223006 Water	62
		227001 Travel inland	13,544
		227002 Travel abroad	58,197
		227003 Carriage, Haulage, Freight and transport hire	23,732
		227004 Fuel, Lubricants and Oils	4,901
		228002 Maintenance - Vehicles	6,608
	The Mission pursued a general concern of other Missions, through Uganda's Minister of Foreign Affairs at the Nouakchott Summit in Mauritania June 28 – 29, 2018, of a practice where the African Union Commission delayed Summits working documents for Permanent Representatives Committee (PRC) Sessions until the last week to Summits leading to blames from Capitals for incompetence of Missions. As a result, the Permanent Representatives Committee PRC will hold its Sessions well ahead of time so that it adopts its Report at least two weeks to the start of the Ordinary Session of the Executive Council.		
	The Mission assumed a role of Rapporteur for the Permanent Representatives Committee (PRC) Sub - Committee on General Supervision and Coordination on the Administration, Budgetary, and Financial matters, and took the opportunity to follow up and lobby for exclusion of a ceiling on the AMISOM budget. The AMISOM proposed budget, as a result, was favourably considered without a ceiling unlike other units' budgets.		
	The Head of Mission participated in the 73rd Ordinary Session of the United Nations General Assembly where a		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

general consensus was achieved to rebuild solidarity, repair broken trust and reinvigorate the spirit of multilateralism.

The Head of Mission also led Uganda’s delegation to an Ordinary Session of the African Commission on Human and People’s Rights in Banjul to respond to allegations made against Uganda by a number of Non-Governmental Organizations on acts of torture and gross human rights violations in general, and harassment, and abuse of freedom of speech in particular. The Head of Mission successfully defended the Country’s image with relevant references including cases before court.

Coordinated, facilitated and participated in the summit on “African Union Commission Reforms” held in Addis Ababa. The implementable decisions on the reform were passed in the interest of Uganda, especially on Uganda opportunities to field employees at top management levels.

Successfully coordinated the articulation of Uganda's position in the Committee of ten (C10) - Ministerial Committee in Freetown Sierra Leone that the modality of African negotiations for two (02) Security Council Permanent Membership positions should be a non-text negotiation initially and text based gradually

Reasons for Variation in performance

No variations

Total	953,607
Wage Recurrent	154,181
Non Wage Recurrent	799,426
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Visas issued		Item	Spent
Distressed Ugandans attended to.	Secured various flight and over flight clearances of H.E the President aircraft, and arms clearance of H.E the President's security.	211103 Allowances	110,404
Official Ugandan documents certified.		213001 Medical expenses (To employees)	13,542
Temporary travel documents issued.	Issued Temporary travel documents to Ugandans who had lost their passports.	221009 Welfare and Entertainment	6,500
Protocol services offered to all entitled officials		222001 Telecommunications	18,458
Visas issued	Issued Visas to Foreigners travelling to Uganda.	223003 Rent – (Produced Assets) to private entities	48,504
Distressed Ugandans attended to.		223005 Electricity	5,000
Official Ugandan documents certified.	Provided Protocol Services to Ugandans who were in Addis Ababa for Official meetings and in transit.	223006 Water	2,730
Temporary travel documents issued.		226001 Insurances	1,396
Protocol services offered to all entitled officials	Certified, for foreign use, various documents issued by Ugandan Institutions.	227001 Travel inland	6,000
		227002 Travel abroad	43,374
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,981
Reasons for Variation in performance			
No variations			
			Total
			270,888
			Wage Recurrent
			0
			Non Wage Recurrent
			270,888
			AIA
			0

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Diaspora engaged to contribute to National Development		Item	Spent
		211103 Allowances	53,861
MoUs on Investment, Tourism and Trade Negotiated and Signed.	Coordinated and facilitated the TICAD Ministerial Meeting in Japan in October, 2018. The meeting provided working documents for 2019 TICAD Summit.	213001 Medical expenses (To employees)	4,108
Business Partnerships Facilitated.		221001 Advertising and Public Relations	2,513
MoUs on Technical Cooperation negotiated and signed.	Participated in negotiations of the African Common Position on Post Cotounou 2020 and successfully concluded it as a negotiating text.	221009 Welfare and Entertainment	4,386
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.		223003 Rent – (Produced Assets) to private entities	40,933
MoUs on Investment, Tourism and Trade Negotiated and Signed.	Mobilized and hosted Ugandan Diaspora for the 54th Independence celebrations at the official residence. During the celebrations, various investment opportunities available back at home were shared.	227002 Travel abroad	2,488
Business Partnerships Facilitated.			
MoUs on Technical Cooperation negotiated and signed.			
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.			
Reasons for Variation in performance			
No Variations			
		Total	108,288
		Wage Recurrent	0
		Non Wage Recurrent	108,288
		AIA	0
		Total For SubProgramme	1,332,784
		Wage Recurrent	154,181
		Non Wage Recurrent	1,178,603
		AIA	0
		GRAND TOTAL	1,332,784
		Wage Recurrent	154,181
		Non Wage Recurrent	1,178,603
		GoU Development	0
		External Financing	0
		AIA	0

Vote:211 Mission in Ethiopia**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Adis Ababa

Outputs Provided

Output: 01 Cooperation frameworks

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QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent	
Legal Instruments signed, ratified and deposited and commitments reported on. Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.	211103 Allowances	178,014	
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured	The Mission assumed a role of Rapporteur for the Permanent Representatives Committee (PRC) Sub -Committee on General Supervision and Coordination on the Administration, Budgetary, and Financial matters, and took the opportunity to follow up and lobby for exclusion of a ceiling on the AMISOM budget. The AMISOM proposed budget, as a result, was favourably considered without a ceiling unlike other units' budgets.	211105 Missions staff salaries	77,090
		213001 Medical expenses (To employees)	3,499
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		221009 Welfare and Entertainment	7,860
		221011 Printing, Stationery, Photocopying and Binding	3,263
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		222001 Telecommunications	1,698
		223001 Property Expenses	2,386
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		223003 Rent – (Produced Assets) to private entities	148,482
		223005 Electricity	990
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		223006 Water	31
		227001 Travel inland	6,772
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		227002 Travel abroad	29,098
		227003 Carriage, Haulage, Freight and transport hire	11,866
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		227004 Fuel, Lubricants and Oils	2,451
		228002 Maintenance - Vehicles	3,304
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured	The Head of Mission participated in the 73rd Ordinary Session of the United Nations General Assembly where a general consensus was achieved to rebuild solidarity, repair broken trust and reinvigorate the spirit of multilateralism.		
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured	The Head of Mission also led Uganda's delegation to an Ordinary Session of the African Commission on Human and People's Rights in Banjul to respond to allegations made against Uganda by a number of Non-Governmental Organizations on acts of torture and gross human rights violations in general, and harassment, and abuse of freedom of speech in particular. The Head of Mission successfully defended the Country's image with relevant references including cases before court.		
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured	Coordinated, facilitated and participated in the summit on "African Union Commission Reforms" held in Addis Ababa. The implementable decisions on the reform were passed in the interest of Uganda, especially on Uganda opportunities to field employees at top management levels.		
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured	Successfully coordinated the articulation of Uganda's position in the Committee of ten (C10) - Ministerial Committee in Freetown Sierra Leone that the modality of African negotiations for two (02) Security Council Permanent Membership positions should be a non-text negotiation initially and text based gradually		
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured	Participated in a Meeting on the African Union Protocol on the Right to a Nationality and the Eradication of Statelessness.		

Vote:211 Mission in Ethiopia**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No variations

Total	476,803
Wage Recurrent	77,090
Non Wage Recurrent	399,713
AIA	0

Output: 02 Consulars services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Visas issued		211103 Allowances	55,202
Distressed Ugandans attended to.	Secured various flight and over flight clearances of H.E the President aircraft, and arms clearance of H.E the President's security.	213001 Medical expenses (To employees)	6,771
Official Ugandan documents certified.		221009 Welfare and Entertainment	3,250
Temporary travel documents issued.		222001 Telecommunications	9,229
Protocol services offered to all entitled officials	Issued Temporary travel documents to Ugandans who had lost their passports.	223003 Rent – (Produced Assets) to private entities	24,252
Visas issued	Issued Visas to Foreigners travelling to Uganda.	223005 Electricity	2,500
Distressed Ugandans attended to.		223006 Water	1,365
Official Ugandan documents certified.	Provided Protocol Services to Ugandans who were in Addis Ababa for Official meetings and in transit.	226001 Insurances	698
Temporary travel documents issued.		227001 Travel inland	3,000
Protocol services offered to all entitled officials	Certified, for foreign use, various documents issued by Ugandan Institutions.	227002 Travel abroad	21,687
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,491

Reasons for Variation in performance

No variations

Total	135,444
Wage Recurrent	0
Non Wage Recurrent	135,444
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:211 Mission in Ethiopia

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Diaspora engaged to contribute to National Development MoUs on Investment, Tourism and Trade Negotiated and Signed.		Item	Spent
Business Partnerships Facilitated.	Coordinated and facilitated the TICAD Ministerial Meeting in Japan in October, 2018. The meeting provided working documents for 2019 TICAD Summit.	211103 Allowances	26,931
MoUs on Technical Cooperation negotiated and signed.	Participated in negotiations of the African Common Position on Post Cotounou 2020 and successfully concluded it as a negotiating text.	213001 Medical expenses (To employees)	2,054
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.		221001 Advertising and Public Relations	1,257
MoUs on Investment, Tourism and Trade Negotiated and Signed.	Mobilized and hosted Ugandan Diaspora for the 54th Independence celebrations at the official residence. During the celebrations, various investment opportunities available back at home were shared.	221009 Welfare and Entertainment	2,193
Business Partnerships Facilitated.		223003 Rent – (Produced Assets) to private entities	20,466
MoUs on Technical Cooperation negotiated and signed.		227002 Travel abroad	1,244
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.			
Reasons for Variation in performance			
No Variations			
			Total
			54,144
			Wage Recurrent
			0
			Non Wage Recurrent
			54,144
			AIA
			0
			Total For SubProgramme
			666,392
			Wage Recurrent
			77,090
			Non Wage Recurrent
			589,301
			AIA
			0
			GRAND TOTAL
			666,392
			Wage Recurrent
			77,090
			Non Wage Recurrent
			589,301
			GoU Development
			0
			External Financing
			0
			AIA
			0

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 Mission in Ethiopia

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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