

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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	1.058	1.058	0.265	0.269	25.0 %	25.0 %	101.5 %
	Non-Wage	2.399	2.594	0.600	0.705	25.0 %	29.4 %	117.5 %
Dev.	GoU	0.370	0.370	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		3.827	4.023	0.865	0.974	22.6 %	25.4 %	112.6 %
Total GoU+Ext Fin (MTEF)		3.827	4.023	0.865	0.974	22.6 %	25.4 %	112.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.827	4.023	0.865	0.974	22.6 %	25.4 %	112.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.827	4.023	0.865	0.974	22.6 %	25.4 %	112.6 %
Total Vote Budget Excluding Arrears		3.827	4.023	0.865	0.974	22.6 %	25.4 %	112.6 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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	3.339	3.339	0.743	0.784	22.3 %	23.5 %	105.5%
Sub SubProgramme:01 Overseas Mission Services	3.339	3.339	0.743	0.784	22.3 %	23.5 %	105.5%
Programme:18 Development Plan Implementation	0.489	0.489	0.122	0.190	25.0 %	38.9 %	155.7%
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.122	0.190	25.0 %	38.9 %	155.7%
Total for the Vote	3.827	3.827	0.865	0.974	22.6 %	25.4 %	112.6 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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****-0.038** Bn Shs Department : 001 Embassy in Addis Ababa, EthiopiaReason: Expenditure to be committed in q2
Funds to be committed in Q2**Items****0.011** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: Expenditure to be committed in q2

0.008 UShs 223001 Property Management Expenses

Reason: Expenditure to be committed in Q2

0.007 UShs 228001 Maintenance-Buildings and Structures

Reason: Expenditure to be committed in Q2

0.005 UShs 228002 Maintenance-Transport Equipment

Reason: Expenditure to be committed in Q2

0.002 UShs 223005 Electricity

Reason: Expenditure to be committed in Q2

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds to be committed in Q2

0.001 UShs 226001 Insurances

Reason:

0.000 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds to be committed in Q2

0.000 UShs 212102 Medical expenses (Employees)

Reason:

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.000** UShs 222002 Postage and Courier

Reason:

0.000 UShs 223006 Water

Reason:

-0.001 UShs 221001 Advertising and Public Relations

Reason:

-0.004 UShs 222001 Information and Communication Technology Services.

Reason:

-0.005 UShs 227004 Fuel, Lubricants and Oils

Reason:

-0.063 UShs 227001 Travel inland

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****-0.067** Bn Shs Department : 001 Embassy in Addis Ababa, EthiopiaReason: Expenditure to be committed in q2
Funds to be committed in Q2**Items****0.040** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds to be committed in Q2

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds to be committed in Q2

0.000 UShs 226001 Insurances

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Resource Mobilization and Budgeting

-0.003 UShs 222001 Information and Communication Technology Services.

Reason:

-0.003 UShs 221009 Welfare and Entertainment

Reason:

-0.102 UShs 223003 Rent-Produced Assets-to private entities

Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -02 Resource Mobilization and Budgeting

0.027 Bn Shs Department : 001 Embassy in Addis Ababa, Ethiopia

Reason: 0

0

*Items***0.027** UShs 223003 Rent-Produced Assets-to private entities

Reason:

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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 Addis Ababa, Ethiopia			
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	2023	500
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia			
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	
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Performance highlights for the Quarter

Participated in the High-level week of the 78th Session of the UN General Assembly in New York and attended the following meetings, namely: the high-level session on Africa's global voice within the context of Multilateralism ; Ministerial Meeting of African Member States on "strengthening regional cooperation and institution building to address the evolving threat of terrorism in Africa; Ministerial meeting on financing African Union Peace Support Operations; and the Ministerial meeting of IGAD on the Horn of Africa

Coordinated and forwarded to AU, an invitation to AU Medical Team to come to Uganda for a Joint Medical Disability Assessment to assess 342 UPDF Soldiers that sustained injuries under ATMIS in Somalia

Participated in over 35 AU PSC related meetings

Attended to over 35 consular related issues for Ugandans and none Ugandan

Variations and Challenges

- Limited Human and Financial resources to deliver on the Mission's mandate
- Deplorable living conditions for the Head of Mission and state of the chancery
- Uncertainty caused by changing policies of the Ethiopian Government
- Inadequate budget allocation particularly on travel abroad which makes it difficult for the mission to participate in meetings and activities where there is no sponsorship is provided by the organisers
- Delays in implementation of commitments and preparation of country reports
- Delays in remittances distort the missions plans vs activities
- Non-attendance by MDAs in key AU meetings

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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	3.339	3.339	0.742	0.784	22.2 %	23.5 %	105.7 %
Sub SubProgramme:01 Overseas Mission Services	3.339	3.339	0.742	0.784	22.2 %	23.5 %	105.7 %
000003 Facilities and Equipment Management	0.370	0.370	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.969	2.969	0.742	0.784	25.0 %	26.4 %	105.7 %
Programme:18 Development Plan Implementation	0.489	0.489	0.122	0.190	25.0 %	38.9 %	155.7 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.122	0.190	25.0 %	38.9 %	155.7 %
560009 Cooperation frameworks and Development Assistance	0.489	0.489	0.122	0.190	25.0 %	38.9 %	155.7 %
Total for the Vote	3.827	4.023	0.864	0.974	22.6 %	25.4 %	112.7 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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	1.058	1.058	0.265	0.269	25.0 %	25.4 %	101.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.991	1.091	0.248	0.208	25.0 %	21.0 %	83.9 %
212102 Medical expenses (Employees)	0.040	0.042	0.010	0.010	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.018	0.018	0.004	0.005	22.6 %	28.2 %	125.0 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.003	0.001	25.5 %	8.5 %	33.3 %
221009 Welfare and Entertainment	0.043	0.045	0.011	0.014	25.5 %	32.4 %	127.3 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.003	0.001	28.3 %	9.4 %	33.3 %
222001 Information and Communication Technology Services.	0.030	0.031	0.007	0.014	23.4 %	46.7 %	200.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.032	0.032	0.008	0.000	24.7 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.749	0.822	0.187	0.289	25.0 %	38.6 %	154.5 %
223005 Electricity	0.013	0.013	0.003	0.001	23.8 %	7.9 %	33.3 %
223006 Water	0.005	0.005	0.001	0.001	19.9 %	19.9 %	100.0 %
226001 Insurances	0.006	0.006	0.002	0.001	32.4 %	16.2 %	50.0 %
227001 Travel inland	0.282	0.291	0.070	0.133	24.8 %	47.2 %	190.0 %
227003 Carriage, Haulage, Freight and transport hire	0.043	0.043	0.011	0.000	25.7 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.049	0.055	0.012	0.018	24.3 %	36.4 %	150.0 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.008	0.001	24.7 %	3.1 %	12.5 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.011	0.005	26.1 %	11.9 %	45.5 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.827	4.023	0.864	0.971	22.6 %	25.4 %	112.4 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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	3.339	3.339	0.742	0.784	22.22 %	23.48 %	105.66 %
Sub SubProgramme:01 Overseas Mission Services	3.339	0.195	0.742	0.784	22.22 %	23.48 %	105.7 %
Departments							
001 Embassy in Addis Ababa, Ethiopia	2.969	2.969	0.742	0.784	25.0 %	26.4 %	105.7 %
Development Projects							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.370	0.370	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.489	0.489	0.122	0.190	24.97 %	38.88 %	155.74 %
Sub SubProgramme:01 Overseas Mission Services	3.339	0.195	0.742	0.784	22.22 %	23.48 %	105.7 %
Departments							
001 Embassy in Addis Ababa, Ethiopia	0.489	0.489	0.122	0.190	25.0 %	38.9 %	155.7 %
Development Projects							
N/A							
Total for the Vote	3.827	3.827	0.864	0.974	22.6 %	25.4 %	112.7 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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 Addis Ababa, Ethiopia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
(01) session of staff training held	<p>Attended the PRC Sub-committee of the Whole on Economic and Trade Matters of the African Union meeting</p> <p>Conducted a special mission to Djibouti as assigned by the Head of Mission, purposely aimed at promoting Commercial Diplomacy in the country</p> <p>Coordinated and forwarded to Ministry of Defence of the Federal Democratic Republic of Ethiopia an invitation to the Commandant, Ethiopian Defence Command and Staff College to attend the 17th African Conference of Commandants (ACoC) in Kampala</p> <p>Coordinated and forwarded to Hqs (JCOS), Nineteen (19) scholarship slots of various courses offered to UPDF by Ministry of Defence of Ethiopia</p> <p>Coordinated and forwarded to Hqs (JCOS), an offer from Ministry of Defence of the of Ethiopia of a slot at the Ethiopia Defence War College in the academic year 2023/2024</p>	NA
(01) Property maintained	NA	NA
(05) Agreements facilitated and concluded	NA	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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		
(10) VIPs handled	<p>Coordinated and forwarded to Hqs (JCOS), a request from the Defence Attaché of the Embassy of Mali to Uganda with residence in Addis Ababa to pay a courtesy call to the UPDF Chief of Training and Recruitment, and also visit the 20 Malian Officer Cadets undergoing training at Kaweweta Military Training School</p> <p>Coordinated and forwarded to AU, a request to African Union Pre-Deployment Verification (AU-PDV) team to come and conduct the Pre-deployment exercise for Aviation Unit III Personnel and Acceptance Inspection for MI-24 Attack Helicopter personnel at Soroti Air Force Wing.</p> <p>Forwarded to Hqs (JCOS), a Tripartite Letter of Assist for two (2) Bell Huey II, one (1) Bell 412 and one (1) EC130B4 Armed Military Utility Helicopters signed by the AU Commissioner for Political Affairs, Peace and Security</p>	NA
(01) Diaspora engagement held	NA	NA
(01) Image building event organized or participated in	<p>Attended the Graduation ceremony of military officers who attained Masters in Peace and Conflict Management at the International Peace Support Training Institute, Addis Ababa Ethiopia during which Uganda's Student Lt.Col. David Watasa was recognized as the most outstanding in the intake</p> <p>Participated in the African Union Peace and Security Council meeting to receive an updated briefing on the situation Somalia and activities of ATMIS</p> <p>Participated in the African Union Peace and Security Council field mission to Maputo, Mozambique in Commemoration of Africa Amnesty Month</p>	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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		
(02) Activities participated in	<p>Coordinated and forwarded to AU, a request for an update for payment of the 10th Formed Police Unit comprising of 160 personnel who served in ATMIS</p> <p>Coordinated and forwarded to AU, an invitation to AU Medical Team to come to Uganda for a Joint Medical Disability Assessment to assess 342 UPDF Soldiers that sustained injuries under ATMIS in Somalia</p> <p>1. Coordinated and forwarded to Hqs (JCOS), a request from AU to UNOAU to coordinate with UNSOS and facilitate in a joint UN-AU Pre-Deployment Visit Inspection of two (02) MI24 Attack Helicopters offered by Uganda for the deployment under ATMIS.</p>	NA
(01) Performance review meetings held	<p>Participated in the African Union Peace and Security Council Ministerial meeting on Community Responses to the Security Challenges on the Continent</p> <p>Participated in the African Union Peace and Security Council meeting to consider the Mid-Year Report of the Chairperson of the Commission on Elections in Africa</p> <p>Participated in the African Union Peace and Security Council meeting to consider the Report of the Field Mission to Burkina Faso</p> <p>Participated in the Committee of Experts meeting of the African Union Peace and Security Council to prepare for the 3rd Annual Consultative Meeting between the PSC and RECs/RMs Policy Organs scheduled to take place in Burundi</p> <p>Participated in the African Union Peace and Security Council meeting on an engagement with the PRC Sub-Committee on Human Rights, Democracy and Governance; and the African Governance Platform</p>	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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**

(130) Cases of Passports, Visas and other travel related documents cases attended to, (01) Consular visit, and (15) requests for aircraft clearance handled	<p>Issued 33 visas and 4 Temporary Travel Permits including to 02 highly distressed cases back to Uganda Certified 10 documents Facilitated 14 online visa applications Made 3 Consular visits to assistance six (06) Ugandans currently incarcerated in Kality prison</p> <p>Continued to follow up on the issue of the status of the members of the Ugandan cult Christ Disciple Church (CDC) with the Consular Department in the Ministry of Foreign Affairs of Ethiopia</p> <p>Facilitated the return of the remains of three (03) dead Ugandans</p> <p>Secured aircraft clearance for various countries over flying Uganda air space.</p> <p>Coordinated and forwarded to AU, accountability for funds disbursed to Uganda from AU for Death Compensation for UPDE soldiers in ATMIS amounting to \$ 800,000 and troop allowances funds disbursed to Uganda for UPDE soldiers in ATMIS amounting to €16,360,007.81</p>	NA
---	---	----

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

Item	Spent
211102 Contract Staff Salaries	268,918.221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,204.000
212102 Medical expenses (Employees)	6,669.250
221001 Advertising and Public Relations	5,473.166
221008 Information and Communication Technology Supplies.	1,438.384
221009 Welfare and Entertainment	8,398.750
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	433.942
223001 Property Management Expenses	396.420
223003 Rent-Produced Assets-to private entities	162,235.250
223005 Electricity	784.922
223006 Water	1,469.498

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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
226001 Insurances		574.718
227001 Travel inland		127,129.624
227004 Fuel, Lubricants and Oils		17,824.436
228001 Maintenance-Buildings and Structures		1,052.930
228002 Maintenance-Transport Equipment		5,339.617
	Total For Budget Output	784,343.128
	Wage Recurrent	268,918.221
	Non Wage Recurrent	515,424.907
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	784,343.128
	Wage Recurrent	268,918.221
	Non Wage Recurrent	515,424.907
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
(25) AU work and meetings participated in	<p>The AU Peace and Security Council meeting to receive a briefing on Continental Early Warning and Security Outlook by CISSA, ACSRT and AFRIPOL</p> <p>The AU Peace and Security Council meeting to receive an updated Briefing on the development of the Common African Position on cyber security in Africa; and to receive a Presentation of the Draft ToR of the PSC Sub Committee on Sanctions; Draft ToR of Ministerial meeting on Terrorism; and Draft Manual on Modalities for Enhancing Coordination Between the Peace and Security Council of the African Union and the African Members of the United Nations Security Council</p> <p>Participated in the Committee of Experts meeting of the African Union Peace and Security Council in preparation for the 8th Informal Joint Seminar and the 17th Annual Joint Consultative Meeting between the PSC and UN Security Council</p> <p>The AU Peace and Security Council meeting on an engagement with the UNHCR on the post- Malabo Extraordinary Humanitarian Summit and pledging conference</p>	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
(01) IGAD meeting participated in and implementation of outcomes and decisions followed	<p>Held a meeting with the Egyptian Counsellor Mohamed Borhan to discussed issues of mutual interest between Uganda and Egypt as well as security and geopolitical dynamics within Ethiopia and the Horn of Africa.</p> <p>Held a meeting with South Sudan Counsellor Riak K. Machunydit on areas of mutual interest between Uganda and South Sudan</p> <p>Participated in the Committee of Experts meeting of the African Union Peace and Security Council to consider of the ToR for the Field Mission to Sahel</p> <p>Participated in the High-level week of the 78th Session of the UN General Assembly in New York and attended the following meetings, namely: the high-level session on Africa’s global voice within the context of Multilateralism ; Ministerial Meeting of African Member States on “strengthening regional cooperation and institution building to address the evolving threat of terrorism in Africa, ; Ministerial meeting on financing African Union Peace Support Operations, and the meeting of IGAD on the Horn of Africa</p>	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
(01) Report prepared and transmitted to HQ	<p>15 Reports prepared and sent to HQ</p> <p>Coordinated and forwarded to AU, a request for Uganda to increase its ATMIS strength to 10% as National Support Element (NSE) and an additional 221 troops to support its logistics requirements</p> <p>Coordinated and forwarded to AU, nominees (03) Col Wandera for consultative session to review issues on rules on engagement twice ,CP Okalany John William for consultative session to review the directive on the use of force for the Police component of ATMIS</p> <p>Coordinated and forwarded to Hqs (JCOS), a request from AU for extension for UPDF Officers on contract</p> <p>Coordinated and forwarded to AU, date (2 November 2023) for rotation for Battle Groups XXXVI and XXXIX comprising of 1,850 personnel</p> <p>Coordinated and forwarded to Hqs (JCOS), a request from AU for a team of four (04) Senior Officers from the AU to visit Uganda to consult on the modalities for the employment and deployment of the pledged C130 aircraft</p>	NA
(10) of scholarships sourced and (02) Meetings with Djiboutian and Ethiopian academic institution	NA	NA
(01) private sector operators linked	NA	NA
(30) Available opportunities reported to the MoFA for support of selected candidates in various international organizations	Coordinated and forwarded 25 issues regarding candidature for positions in AU, IGAD, UNECA, UN and Other multilateral organizations to HQ for both candidates from Uganda and other countries	NA
(01) bilateral meeting held	<p>Attended the 2nd Annual Consultative Meeting between the African Union Peace and Security Council and representatives of the Civil Society Organizations and ECOSOCC</p> <p>Attended the 43rd Ordinary Session of the Executive Council and 5th Mid-Year Coordination Meeting between the AU and the RECs/RMs</p>	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
(01) UNECA work and meeting attended	<p>Attended an AU Special session on Niger , aimed at determining the next course of action following the ouster of the elected President Mohammed Bazoum and the subsequent failure by the military Junta to restore constitutional order in the country</p> <p>Participated in an AUPSC Open and Closed session on ATMIS operations in Somalia during which the issue of the scheduled ATMIS draw downs and related implications was top on the agenda. The Council members were in unison on the need to ensure a coordinated withdraw of ATMIS in line with the anticipated capacity building of the Somali Security Forces.</p> <p>Attended an AUPSC session on Maritime Security in the Gulf of Guinea during which council members were briefed on the different regional mechanisms that are currently engaged in the efforts to confront the persistent maritime threats confronting the Gulf of Guinea. The meeting also drew best practices that have worked in GoG in comparison with similar threats in the Red Sea and Gulf of Aden</p>	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

(15) meetings attended and reports submitted to MoFA	High-Level Seminar on International Humanitarian Law under the theme 'Preserving Humanitarian Space under International Humanitarian Law' Participated in a virtual meeting of the outgoing Bureau to discuss the final preparations for the third session of the Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology Attended the Commemoration of the 60th Anniversary of the OAU/AU and the African Union Day , aimed at enhance the China-Africa culture exchanges organized by the Mission of China to the African Union and the African Union Commission Attended the PRC Sub-committee of the Whole on Economic and Trade Matters of the African Union meeting Participated in the Second Edition of the African Business and Human Rights Forum Attended the second session of the climate dialogue series on elevating the role of youth in climate negotiations that was held on Attended a hybrid plenary session of the PRC Sub-committee on Refugees	NA
(02) meetings attend and reports sent to HQ	NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,420.616
212102 Medical expenses (Employees)	3,782.225
221009 Welfare and Entertainment	5,552.075
221011 Printing, Stationery, Photocopying and Binding	40.181
222001 Information and Communication Technology Services.	4,238.108
223003 Rent-Produced Assets-to private entities	126,835.500
226001 Insurances	385.500
227001 Travel inland	6,250.433
Total For Budget Output	189,504.638
Wage Recurrent	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	189,504.638
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	189,504.638
	Wage Recurrent	0.000
	Non Wage Recurrent	189,504.638
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	973,847.766
	Wage Recurrent	268,918.221
	Non Wage Recurrent	704,929.545
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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 Addis Ababa, Ethiopia	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
2 session of interpersonal skills to enhance Staff career development/ professionalism promoted	<p>Attended the PRC Sub-committee of the Whole on Economic and Trade Matters of the African Union meeting</p> <p>Conducted a special mission to Djibouti as assigned by the Head of Mission, purposely aimed at promoting Commercial Diplomacy in the country</p> <p>Coordinated and forwarded to Ministry of Defence of the Federal Democratic Republic of Ethiopia an invitation to the Commandant, Ethiopian Defence Command and Staff College to attend the 17th African Conference of Commandants (ACoC) in Kampala</p> <p>Coordinated and forwarded to Hqs (JCOS), Nineteen (19) scholarship slots of various courses offered to UPDF by Ministry of Defence of Ethiopia</p> <p>Coordinated and forwarded to Hqs (JCOS), an offer from Ministry of Defence of the of Ethiopia of a slot at the Ethiopia Defence War College in the academic year 2023/2024</p>
(01) Property (Official Residence) maintained	NA
Facilitate issuance of (10)Agreements and presentation of credentials by non-resident Heads of Mission accredited to Uganda for resident in Addis Ababa plus follow up with Ministry of Foreign Affairs	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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	
(60) Visits by high-ranking government officials to and from Uganda on official duties coordinated and managed	<p>Coordinated and forwarded to Hqs (JCOS), a request from the Defence Attaché of the Embassy of Mali to Uganda with residence in Addis Ababa to pay a courtesy call to the UPDF Chief of Training and Recruitment, and also visit the 20 Malian Officer Cadets undergoing training at Kaweweta Military Training School</p> <p>Coordinated and forwarded to AU, a request to African Union Pre-Deployment Verification (AU-PDV) team to come and conduct the Pre-deployment exercise for Aviation Unit III Personnel and Acceptance Inspection for MI-24 Attack Helicopter personnel at Soroti Air Force Wing.</p> <p>Forwarded to Hqs (JCOS), a Tripartite Letter of Assist for two (2) Bell Huey II, one (1) Bell 412 and one (1) EC130B4 Armed Military Utility Helicopters signed by the AU Commissioner for Political Affairs, Peace and Security</p>
(04) Diaspora meetings / events held to mobilize Ugandan citizens to participate in National development programmes	NA
(04) Image building events and activities including host and foreign country events participated in	<p>Attended the Graduation ceremony of military officers who attained Masters in Peace and Conflict Management at the International Peace Support Training Institute, Addis Ababa Ethiopia during which Uganda's Student Lt.Col. David Watasa was recognized as the most outstanding in the intake</p> <p>Participated in the African Union Peace and Security Council meeting to receive an updated briefing on the situation Somalia and activities of ATMIS</p> <p>Participated in the African Union Peace and Security Council field mission to Maputo, Mozambique in Commemoration of Africa Amnesty Month</p>
(04) Image building activities participated in (01) National day celebrations organized	<p>Coordinated and forwarded to AU, a request for an update for payment of the 10th Formed Police Unit comprising of 160 personnel who served in ATMIS</p> <p>Coordinated and forwarded to AU, an invitation to AU Medical Team to come to Uganda for a Joint Medical Disability Assessment to assess 342 UPDF Soldiers that sustained injuries under ATMIS in Somalia</p> <p>1. Coordinated and forwarded to Hqs (JCOS), a request from AU to UNOAU to coordinate with UNSOS and facilitate in a joint UN-AU Pre-Deployment Visit Inspection of two (02) MI24 Attack Helicopters offered by Uganda for the deployment under ATMIS.</p>

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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	
<p>(04) Quarterly Performance review meetings held and one Annual Retreat held to review performance to set strategies for the following Financial Year</p>	<p>Participated in the African Union Peace and Security Council Ministerial meeting on Community Responses to the Security Challenges on the Continent</p> <p>Participated in the African Union Peace and Security Council meeting to consider the Mid-Year Report of the Chairperson of the Commission on Elections in Africa</p> <p>Participated in the African Union Peace and Security Council meeting to consider the Report of the Field Mission to Burkina Faso</p> <p>Participated in the Committee of Experts meeting of the African Union Peace and Security Council to prepare for the 3rd Annual Consultative Meeting between the PSC and RECs/RMs Policy Organs scheduled to take place in Burundi</p> <p>Participated in the African Union Peace and Security Council meeting on an engagement with the PRC Sub- Committee on Human Rights, Democracy and Governance; and the African Governance Platform</p>
<p>(530) Cases of issuance of Passports, Visas and other travel documents attended too</p> <p>(04) Consular visits to Ugandans in Ethiopian prisons</p> <p>(150) Documents authenticated and certified</p> <p>(50) Aircraft clearances handled</p>	<p>Issued 33 visas and 4 Temporary Travel Permits including to 02 highly distressed cases back to Uganda Certified 10 documents Facilitated 14 online visa applications</p> <p>Made 3 Consular visits to assistance six (06) Ugandans currently incarcerated in Kality prison</p> <p>Continued to follow up on the issue of the status of the members of the Ugandan cult Christ Disciple Church (CDC) with the Consular Department in the Ministry of Foreign Affairs of Ethiopia</p> <p>Facilitated the return of the remains of three (03) dead Ugandans</p> <p>Secured aircraft clearance for various countries over flying Uganda air space.</p> <p>Coordinated and forwarded to AU, accountability for funds disbursed to Uganda from AU for Death Compensation for UPDE soldiers in ATMIS amounting to \$ 800,000 and troop allowances funds disbursed to Uganda for UPDE soldiers in ATMIS amounting to €16,360,007.81</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	268,918.221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,204.000
212102 Medical expenses (Employees)	6,669.250

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	5,473.166
221008 Information and Communication Technology Supplies.	1,438.384
221009 Welfare and Entertainment	8,398.750
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	433.942
223001 Property Management Expenses	396.420
223003 Rent-Produced Assets-to private entities	162,235.250
223005 Electricity	784.922
223006 Water	1,469.498
226001 Insurances	574.718
227001 Travel inland	127,129.624
227004 Fuel, Lubricants and Oils	17,824.436
228001 Maintenance-Buildings and Structures	1,052.930
228002 Maintenance-Transport Equipment	5,339.617
Total For Budget Output	784,343.128
Wage Recurrent	268,918.221
Non Wage Recurrent	515,424.907
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	784,343.128
Wage Recurrent	268,918.221
Non Wage Recurrent	515,424.907
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:001 Embassy in Addis Ababa, Ethiopia	
Budget Output:560009 Cooperation frameworks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
(150) AU work and meetings participated in	<p>The AU Peace and Security Council meeting to receive a briefing on Continental Early Warning and Security Outlook by CISSA, ACSRT and AFRIPOL</p> <p>The AU Peace and Security Council meeting to receive an updated Briefing on the development of the Common African Position on cyber security in Africa; and to receive a Presentation of the Draft ToR of the PSC Sub Committee on Sanctions; Draft ToR of Ministerial meeting on Terrorism; and Draft Manual on Modalities for Enhancing Coordination Between the Peace and Security Council of the African Union and the African Members of the United Nations Security Council</p> <p>Participated in the Committee of Experts meeting of the African Union Peace and Security Council in preparation for the 8th Informal Joint Seminar and the 17th Annual Joint Consultative Meeting between the PSC and UN Security Council</p> <p>The AU Peace and Security Council meeting on an engagement with the UNHCR on the post- Malabo Extraordinary Humanitarian Summit and pledging conference</p>
(04) IGAD work and meetings participated in and implementation of outcomes and decisions followed up	<p>Held a meeting with the Egyptian Counsellor Mohamed Borhan to discussed issues of mutual interest between Uganda and Egypt as well as security and geopolitical dynamics within Ethiopia and the Horn of Africa.</p> <p>Held a meeting with South Sudan Counsellor Riak K. Machunydit on areas of mutual interest between Uganda and South Sudan</p> <p>Participated in the Committee of Experts meeting of the African Union Peace and Security Council to consider of the ToR for the Field Mission to Sahel</p> <p>Participated in the High-level week of the 78th Session of the UN General Assembly in New York and attended the following meetings, namely: the high-level session on Africa's global voice within the context of Multilateralism ; Ministerial Meeting of African Member States on "strengthening regional cooperation and institution building to address the evolving threat of terrorism in Africa, ; Ministerial meeting on financing African Union Peace Support Operations, and the meeting of IGAD on the Horn of Africa</p>

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
(04) Country reports prepared and submitted within the required reporting period	15 Reports prepared and sent to HQ Coordinated and forwarded to AU, a request for Uganda to increase its ATMIS strength to 10% as National Support Element (NSE) and an additional 221 troops to support its logistics requirements Coordinated and forwarded to AU, nominees (03) Col Wandera for consultative session to review issues on rules on engagement twice ,CP Okalany John William for consultative session to review the directive on the use of force for the Police component of ATMIS Coordinated and forwarded to Hqs (JCOS), a request from AU for extension for UPDF Officers on contract Coordinated and forwarded to AU, date (2 November 2023) for rotation for Battle Groups XXXVI and XXXIX comprising of 1,850 personnel Coordinated and forwarded to Hqs (JCOS), a request from AU for a team of four (04) Senior Officers from the AU to visit Uganda to consult on the modalities for the employment and deployment of the pledged C130 aircraft
(20) Scholarships sourced (04) Meetings with Djiboutian and Ethiopian academic institutions facilitated	NA
(04) Meetings between Uganda, Ethiopia and Djibouti Private Sector created	NA
Lobby for (150) Candidates for positions in AU, IGAD, UNECA, UN and other international organisations	Coordinated and forwarded 25 issues regarding candidature for positions in AU, IGAD, UNECA, UN and Other multilateral organizations to HQ for both candidates from Uganda and other countries
(04) meetings held on bilateral basis in the strategic areas of defence and security, the River Nile waters	Attended the 2nd Annual Consultative Meeting between the African Union Peace and Security Council and representatives of the Civil Society Organizations and ECOSOCC Attended the 43rd Ordinary Session of the Executive Council and 5th Mid-Year Coordination Meeting between the AU and the RECs/RMs

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
(04) UNECA work and meetings participated in and implementation of outcomes and decisions followed up	<p>Attended an AU Special session on Niger , aimed at determining the next course of action following the ouster of the elected President Mohammed Bazoum and the subsequent failure by the military Junta to restore constitutional order in the country</p> <p>Participated in an AUPSC Open and Closed session on ATMIS operations in Somalia during which the issue of the scheduled ATMIS draw downs and related implications was top on the agenda. The Council members were in unison on the need to ensure a coordinated withdraw of ATMIS in line with the anticipated capacity building of the Somali Security Forces.</p> <p>Attended an AUPSC session on Maritime Security in the Gulf of Guinea during which council members were briefed on the different regional mechanisms that are currently engaged in the efforts to confront the persistent maritime threats confronting the Gulf of Guinea. The meeting also drew best practices that have worked in GoG in comparison with similar threats in the Red Sea and Gulf of Aden</p>
(60) Related meetings and retreats attended (Physical and virtual) in respect to the PSC-AU	<p>High-Level Seminar on International Humanitarian Law under the theme ‘Preserving Humanitarian Space under International Humanitarian Law’</p> <p>Participated in a virtual meeting of the outgoing Bureau to discuss the final preparations for the third session of the Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology</p> <p>Attended the Commemoration of the 60th Anniversary of the OAU/AU and the African Union Day , aimed at enhance the China-Africa culture exchanges organized by the Mission of China to the African Union and the African Union Commission</p> <p>Attended the PRC Sub-committee of the Whole on Economic and Trade Matters of the African Union meeting</p> <p>Participated in the Second Edition of the African Business and Human Rights Forum</p> <p>Attended the second session of the climate dialogue series on elevating the role of youth in climate negotiations that was held on</p> <p>Attended a hybrid plenary session of the PRC Sub-committee on Refugees</p>
(06) meetings held with AfDB, AU Commission, UNECA with the aim of mobilising Technical and financial support for Uganda	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,420.616
212102 Medical expenses (Employees)	3,782.225
221009 Welfare and Entertainment	5,552.075
221011 Printing, Stationery, Photocopying and Binding	40.181
222001 Information and Communication Technology Services.	4,238.108
223003 Rent-Produced Assets-to private entities	126,835.500
226001 Insurances	385.500
227001 Travel inland	6,250.433
Total For Budget Output	189,504.638
Wage Recurrent	0.000
Non Wage Recurrent	189,504.638
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	189,504.638
Wage Recurrent	0.000
Non Wage Recurrent	189,504.638
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	973,847.766
Wage Recurrent	268,918.221
Non Wage Recurrent	704,929.545
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Addis Ababa, Ethiopia		
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		
NA	NA	NA
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 session of interpersonal skills to enhance Staff career development/ professionalism promoted	Follow up on the (01) training held in Q1	Follow up on the (01) training held in Q1
(01) Property (Official Residence) maintained	(01) Property maintained	(01) Property maintained
Facilitate issuance of (10)Agreements and presentation of credentials by non-resident Heads of Mission accredited to Uganda for resident in Addis Ababa plus follow up with Ministry of Foreign Affairs	N/A	N/A
(60) Visits by high-ranking government officials to and from Uganda on official duties coordinated and managed	(10) VIPs handed	(10) VIPs handed

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
(04) Diaspora meetings / events held to mobilize Ugandan citizens to participate in National development programmes	(01) Disapora engagement held	(01) Disapora engagement held
(04) Image building events and activities including host and foreign country events participated in	(01) Image building event organized or participated in	(01) Image building event organized or participated in
(04) Image building activities participated in (01) National day celebrations organized	Update of website and all social media accounts	Update of website and all social media accounts
(04) Quarterly Performance review meetings held and one Annual Retreat held to review performance to set strategies for the following Financial Year	(01) Performance review meetings held	(01) Performance review meetings held
(530) Cases of issuance of Passports, Visas and other travel documents attended too (04) Consular visits to Ugandans in Ethiopian prisons (150) Documents authenticated and certified (50) Aircraft clearances handled	(130) Cases of Passports, Visas and other related travel documents cases attended to, (01) consular visits, and (15) requests for aircraft clearance handled	(130) Cases of Passports, Visas and other related travel documents cases attended to, (01) consular visits, and (15) requests for aircraft clearance handled
<i>Develoment Projects</i>		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
(01) Property maintained or renovated (01) plans approved and generated purchase of furniture (10 chairs and 01 conference table) purchase of 02 printers purchase of 5 laptops 01 tent for visa applicants 01 heavy duty photocopying machine	(01) property maintained	(01) property maintained
(01) Vehicle for the Mission procured for the Ambassador	Procurement process for the official vehicle furniture and fittings and other machinery and equipment initiated,	Procurement process for the official vehicle furniture and fittings and other machinery and equipment initiated,
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
(150) AU work and meetings participated in	(25) AU work and meetings participated in	(25) AU work and meetings participated in
(04) IGAD work and meetings participated in and implementation of outcomes and decisions followed up	(01) IGAD meetings participated in and implementation of outcomes and decisions followed up	(01) IGAD meetings participated in and implementation of outcomes and decisions followed up
(04) Country reports prepared and submitted within the required reporting period	(01) Report prepared and transmitted to HQ	(01) Report prepared and transmitted to HQ
(20) Scholarships sourced (04) Meetings with Djiboutian and Ethiopian academic institutions facilitated	N/A	N/A
(04) Meetings between Uganda, Ethiopia and Djibouti Private Sector created	(01) private sector operators linked	(01) private sector operators linked

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Lobby for (150) Candidates for positions in AU, IGAD, UNECA, UN and other international organisations	(30) Ugandan candidatures prepared and lobbied for in various international organisations	(30) Ugandan candidatures prepared and lobbied for in various international organisations
(04) meetings held on bilateral basis in the strategic areas of defence and security, the River Nile waters	(01) Bilateral meeting held	(01) Bilateral meeting held
(04) UNECA work and meetings participated in and implementation of outcomes and decisions followed up	(01) UNECA work and meeting attended	(01) UNECA work and meeting attended
(60) Related meetings and retreats attended (Physical and virtual) in respect to the PSC-AU	(15) meetings attended and reports submitted to MoFA	(15) meetings attended and reports submitted to MoFA
(06) meetings held with AfDB, AU Commission, UNECA with the aim of mobilising Technical and financial support for Uganda	(01) meeting attended and reports sent to MoFA	(01) meeting attended and reports sent to MoFA
<i>Development Projects</i>		
N/A		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure equitable treatment of all officers and clients regardless of gender
Issue of Concern:	Equal opportunities for staff training and career development are availed to both female and male staff
Planned Interventions:	Appropriate and separate hygiene facilities have been provided for the staff. Maintains non-discriminatory policy of recruitment that provides equal opportunity to both male and female candidates Developed Schedules of Duties irrespective of gender
Budget Allocation (Billion):	0.010
Performance Indicators:	Workshops on gender issues organized At least 45% level of female staff maintained at the mission
Actual Expenditure By End Q1	0.0001
Performance as of End of Q1	Equal distribution of work schedules irrespective of gender
Reasons for Variations	

ii) HIV/AIDS

Objective:	The Mission employs a policy of non-discrimination of persons with HIV/AIDS and facilitates staff access to quality health services.
Issue of Concern:	HIV/AIDS Prevention and Management
Planned Interventions:	Access to affordable medical attention Encourage spouses of staff to visit as often as possible Distribution of Condoms to staff Discourage stigmatization amongst staff
Budget Allocation (Billion):	0.010
Performance Indicators:	One visit per year for spouses encouraged. Sensitization workshops encouraged
Actual Expenditure By End Q1	0.0001
Performance as of End of Q1	Spousal visits for officers
Reasons for Variations	

iii) Environment

Objective:	Encourage a paper less office working environment and respect for the environment as in having plants and flowers at both the chancery and Official residence compound
Issue of Concern:	Environmental degradation by littering or pollution and Global Climate change

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Planned Interventions:	Designated bins for recycling material and other wastes to ensure adherence to a well streamlined system of garbage collection and disposal Promote increased use of ICT Services
Budget Allocation (Billion):	0.001
Performance Indicators:	Clean, safe and secure working environment
Actual Expenditure By End Q1	0.0001
Performance as of End of Q1	creation of clean working enviroment
Reasons for Variations	

iv) Covid

Objective:	Undertake measures to prevent the spread of COVID -19 virus
Issue of Concern:	Risk of Spreading the surge amongst Staff and also mission clients
Planned Interventions:	Issuance of protective equipment to protect Mission staff and clients Set up a hand washing and sanitizing station at the entrance to the Chancery Encourage 100% vaccination
Budget Allocation (Billion):	0.010
Performance Indicators:	99% staff vaccinated
Actual Expenditure By End Q1	0.0001
Performance as of End of Q1	ensuring that all staff are vacinated
Reasons for Variations	