

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.058	1.058	0.794	0.862	75.0 %	81.0 %	108.6 %
	Non-Wage	2.399	2.594	1.946	2.240	81.0 %	93.4 %	115.1 %
Devt.	GoU	0.370	0.370	0.185	0.010	50.0 %	2.7 %	5.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.827	4.023	2.925	3.112	76.4 %	81.3 %	106.4 %
Total GoU+Ext Fin (MTEF)		3.827	4.023	2.925	3.112	76.4 %	81.3 %	106.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.827	4.023	2.925	3.112	76.4 %	81.3 %	106.4 %
<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	2.925	3.112	76.4 %	81.3 %	106.4 %
Total Vote Budget Excluding Arrears		3.827	4.023	2.925	3.112	76.4 %	81.3 %	106.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	3.339	3.339	2.412	2.522	72.2 %	75.5 %	104.6%
Sub SubProgramme:01 Overseas Mission Services	3.339	3.339	2.412	2.522	72.2 %	75.5 %	104.6%
Programme:18 Development Plan Implementation	0.489	0.489	0.366	0.457	75.0 %	93.5 %	124.7%
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.366	0.457	75.0 %	93.5 %	124.7%
Total for the Vote	3.827	3.827	2.778	2.979	72.6 %	77.8 %	107.2 %

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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****-0.216** Bn Shs Department : 001 Embassy in Addis Ababa, Ethiopia

Reason: To be spent in activities for Q4

*Items***0.011** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: To be spent in Q4 activities

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: to be spent in Q4

0.011 UShs 212102 Medical expenses (Employees)

Reason: To be spent in Q4

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****-0.091** Bn Shs Department : 001 Embassy in Addis Ababa, Ethiopia

Reason: To Be Spent in Q4 activities

*Items***0.005** UShs 227001 Travel inland

Reason: To be spent in Q4

0.005 UShs 212102 Medical expenses (Employees)

Reason: To be spent in Q4

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Embassy in Addis Ababa, Ethiopia****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:02 Resource Mobilization and Budgeting****0.077** Bn Shs Department : 001 Embassy in Addis Ababa, Ethiopia

Reason: 0

0

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Embassy in Addis Ababa, Ethiopia****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:02 Resource Mobilization and Budgeting***Items***0.077** UShs 223003 Rent-Produced Assets-to private entities

Reason: Expenditures cut across to Q4

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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 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 3
Number of reports prepared	Number	2023	230
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 3
Number of reports prepared	Number	4	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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	1

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization		0.195	0.147	0.134	0.0 %	0.0 %	91.3 %
Sub SubProgramme:01 Overseas Mission Services		0.195	0.147	0.134	0.0 %	0.0 %	91.3 %
000086 Access to Regional and International Markets	0.000	0.195	0.147	0.134	0.0 %	0.0 %	91.2 %
Programme:16 Governance And Security	3.339	3.339	2.412	2.522	72.2 %	75.5 %	104.6 %
Sub SubProgramme:01 Overseas Mission Services	3.339	3.339	2.412	2.522	72.2 %	75.5 %	104.6 %
000003 Facilities and Equipment Management	0.370	0.370	0.185	0.010	50.0 %	2.8 %	5.4 %
000014 Administrative and Support Services	2.969	2.969	2.227	2.512	75.0 %	84.6 %	112.8 %
Programme:18 Development Plan Implementation	0.489	0.489	0.366	0.457	75.0 %	93.5 %	124.7 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.366	0.457	75.0 %	93.5 %	124.7 %
560009 Cooperation frameworks and Development Assistance	0.489	0.489	0.366	0.457	75.0 %	93.5 %	124.9 %
Total for the Vote	3.827	4.023	2.925	3.113	76.4 %	81.3 %	106.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.058	1.058	0.794	0.862	75.0 %	81.5 %	108.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.991	1.091	0.818	0.882	82.6 %	89.0 %	107.8 %
212102 Medical expenses (Employees)	0.040	0.042	0.032	0.014	78.7 %	34.9 %	44.4 %
221001 Advertising and Public Relations	0.018	0.018	0.014	0.018	77.9 %	99.9 %	128.1 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.009	0.012	75.0 %	100.7 %	134.3 %
221009 Welfare and Entertainment	0.043	0.045	0.034	0.043	78.7 %	99.7 %	126.6 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.008	0.006	78.7 %	52.6 %	66.8 %
222001 Information and Communication Technology Services.	0.030	0.031	0.024	0.030	78.7 %	100.4 %	127.5 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	75.0 %	66.1 %	88.1 %
223001 Property Management Expenses	0.032	0.032	0.024	0.032	75.0 %	99.2 %	132.3 %
223003 Rent-Produced Assets-to private entities	0.749	0.822	0.617	0.822	82.4 %	109.8 %	133.3 %
223005 Electricity	0.013	0.013	0.009	0.010	75.0 %	78.8 %	105.0 %
223006 Water	0.005	0.005	0.004	0.004	75.0 %	75.1 %	100.1 %
226001 Insurances	0.006	0.006	0.005	0.004	75.0 %	71.9 %	95.8 %
227001 Travel inland	0.282	0.291	0.218	0.238	77.4 %	84.3 %	108.9 %
227003 Carriage, Haulage, Freight and transport hire	0.043	0.043	0.032	0.021	75.0 %	49.6 %	66.1 %
227004 Fuel, Lubricants and Oils	0.049	0.055	0.042	0.040	84.1 %	81.7 %	97.1 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.024	0.028	75.0 %	87.2 %	116.3 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.032	0.035	75.0 %	83.0 %	110.7 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.020	0.000	20.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.120	0.120	0.015	0.010	12.5 %	8.7 %	69.6 %
Total for the Vote	3.827	4.023	2.925	3.113	76.4 %	81.3 %	106.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.339	3.339	2.412	2.522	72.23 %	75.54 %	104.58 %
Sub SubProgramme:01 Overseas Mission Services	3.339	0.195	0.147	0.134	4.39 %	4.01 %	91.3 %
Departments							
001 Embassy in Addis Ababa, Ethiopia	2.969	2.969	2.227	2.512	75.0 %	84.6 %	112.8 %
Development Projects							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.370	0.370	0.185	0.010	50.0 %	2.7 %	5.4 %
Programme:18 Development Plan Implementation	0.489	0.489	0.366	0.457	75.00 %	93.55 %	124.73 %
Sub SubProgramme:01 Overseas Mission Services	3.339	0.195	0.147	0.134	4.39 %	4.01 %	91.3 %
Departments							
001 Embassy in Addis Ababa, Ethiopia	0.489	0.489	0.366	0.457	74.9 %	93.5 %	124.9 %
Development Projects							
N/A							
Total for the Vote	3.827	3.827	2.778	2.979	72.6 %	77.8 %	107.2 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000086 Access to Regional and International Markets		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
212102 Medical expenses (Employees)		61.957
221001 Advertising and Public Relations		173.475
221009 Welfare and Entertainment		539.888
221011 Printing, Stationery, Photocopying and Binding		0.863
222001 Information and Communication Technology Services.		374.513
223003 Rent-Produced Assets-to private entities		18,363.033
227001 Travel inland		650.000
227004 Fuel, Lubricants and Oils		70.790
	Total For Budget Output	45,234.519
	Wage Recurrent	0.000
	Non Wage Recurrent	45,234.519
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	45,234.519
	Wage Recurrent	0.000
	Non Wage Recurrent	45,234.519
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Programme: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) Staff training held	03 Management meetings held	
(01) Properties maintained	Official Residence well maintained but still need total overhaul	
(05) Agreements facilitated and concluded		
(30) VIPs handed -AU Summits	60 VIPs handed some on transit others on official visit 15 Aircraft clearances handled Forwarded to the Ministry of Defence of the Federal Democratic Republic of Ethiopia, a list of faculty staff and students of Senior Command and Staff College Students of Course 19/2023-24 who were coming for a foreign study visit to Ethiopia - Ethiopian Defence of 4 to Uganda to attend 43rd Tarehe Sita	
(01) Disapora engagement held	Held a prayer meeting at the new chancery and leadership of the diaspora was invited	
(01) Image building event organized or participated in	- Coordinated and facilitated a bilateral meeting for the signing of a MoU between the Ministry of Defence and Veteran Affairs of Uganda and the Ministry of Defence of Ethiopia on Defence Cooperation	
(01) National Independence celebrations host Ugandan Citizens and Foreign Diplomats based in Addis ababa		
(01) Performance Review meetings held		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

(130) Cases of Passports, visas and other related travel documents cases attended to, (01) Consular visit and (15) requests for aircraft clearance handled	- Facilitated the issuance of 35 entry visa, 25 document certification and made 2 prison visits where one Ugandan was released from prison after serving her sentence.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	333,903.683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,204.000
212102 Medical expenses (Employees)	1,000.000
221001 Advertising and Public Relations	9,882.357
221008 Information and Communication Technology Supplies.	6,905.104
221009 Welfare and Entertainment	12,248.529
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	13,798.224
222002 Postage and Courier	226.968
223001 Property Management Expenses	16,960.969
223003 Rent-Produced Assets-to private entities	303,080.886
223005 Electricity	4,160.068
223006 Water	1,597.190
226001 Insurances	1,600.000
227001 Travel inland	85,187.762
227004 Fuel, Lubricants and Oils	13,000.000
228001 Maintenance-Buildings and Structures	18,248.519
228002 Maintenance-Transport Equipment	16,422.497
Total For Budget Output	1,005,426.756
Wage Recurrent	333,903.683
Non Wage Recurrent	671,523.073
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,005,426.756
Wage Recurrent	333,903.683

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	671,523.073
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***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**

Report writing and sending documents to solicitor general's office	- Contracts and Evaluation Committee met separately in respect of negotiation for the design and supervision of the construction of the chancery and official residence buildings for the Uganda Embassy in Ethiopia where , the consultant agreed to offer 2% discount which brought the total contract price to 19,022,267.	
Registration of Vehicle		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:18 Development Plan Implementation**SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Addis Ababa, Ethiopia**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
(75) AU work and meetings participated in	<ul style="list-style-type: none"> • AU 05 RELATED MEETING ATTENDED - Participated in Climate-Smart solutions and collective actions for Food System Transformation - Participated in the High-Level event on Climate Finance for Agriculture and Food Security under the theme 'Implementation of the Nairobi Declaration and Outcomes of the UNFCCC and COP 28' - Participated in the meeting of the committee of African Heads of State and Government on Climate Change (CAHOSCC) - Participated in the 68th Session on the Commission on the Status of Women (CSW68) - Participated in the High-Level event of the Africa Medicines Agency (AMA) operationalization and securing Africa's Neglected Tropical Disease (NTDs) 	
(01) IGAD meeting participated in and implementation of outcomes and decisions followed up	<ul style="list-style-type: none"> - Participated in the meeting of the Peace and Security Council to consider the agenda item on Health Security and the Promotion of Peace and Security on the Continent. - Participated in the 37th Ordinary Session of the Assembly held in Addis Ababa. It was preceded by the 44th Ordinary Session of the Executive Council, and the 47th Ordinary Session of the Permanent Representative's Committee (PRC) - Uganda was re-elected to the AU Peace and Security Council during the 37th Ordinary Session of the Assembly for another two-year mandate - During the 44th Ordinary Session of the Executive Council, Uganda led ATMIS Troop Contributing Countries in successfully negotiating within the AU Budget Committee for the allocation of USD 25.8m to fund the 2024 ATMIS Budget deficit. This money will go towards the payment of ATMIS troop allowances 	

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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	<ul style="list-style-type: none"> - During the 37th Ordinary Session of the Assembly, Uganda pushed for the recognition of coffee as a strategic commodity of the African Union following on the decision of the 2nd G25 African Coffee Summit held in Uganda and requested AU Member States, regional economic communities and the AU Commission to support the approval and inclusion of coffee as a strategic commodity in the AU Agenda 2063's 2nd Ten-Year Implementation Plan; and appoint the Inter African Coffee Organisation (IACO) as the AU designated agency responsible for coffee to work with the African Union Commission (AUC) and member states on the effective transformation of the coffee value chain in Africa as part of the implementation of the AFCFTA strategy on boosting intra-African agricultural trade 	
(10) Scholarships sourced and 2 meetings with the Djiboutian and Ethiopian academic institution	<ul style="list-style-type: none"> - Coordinated and facilitated a bilateral meeting for the signing of a MoU between the Ministry of Defence and Veteran Affairs of Uganda and the Ministry of Defence of Ethiopia on Defence Cooperation - Facilitated the request for return ticket for officers at Ethiopian Defence war College during Mid-term break - Informed JCOS of the end of tour of duty of 09 officers and the request to submit names of new officers for the allocated positions - Facilitated the nomination of Capt Nagwona Canaan Kenan for the position of Military Assistant (MA) to Sector 1 Commander ATMIS replacing Maj Isaac Kiyimba whose tour of duty ended - Facilitated contract renewal of officers at ATMIS and informed of the rotational exercise of battle Groups XXXVIII comprising of 2,450 troops will be commencing and request of AU Pre-Deployment visit team to come to Uganda 	
(01) private operators linked		

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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		
(45) Ugandan candidatures prepared and lobbied for in various international organisations	<ul style="list-style-type: none"> - Uganda lobbied the Assembly to approve the convening of a Special Summit for the Post Malabo CAADP Agenda in Kampala. The Assembly, took note of the recommendation of the Executive Council in the report of the 5th Ordinary Session of the Specialized Technical Committee (STC) on Agriculture, Rural Development, Water and Environment (ARDWE) - Participated in the meeting of the Peace and Security Council to consider the agenda item on Peace, security and development nexus: follow-up to the Tangier's Conference. - Participated in the meeting of the Peace and Security Council to consider the agenda item on the Fight against terrorism and violent extremism. - Participated in the meeting of the Peace and Security Council to consider two agenda items one on the Fight against the use of Child Soldiers; and received an update on the situation in the Republic of South Sudan 	

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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) Bilateral meeting held	<ul style="list-style-type: none"> - Informed JCOS that AU has requested United Nations Office to the African Union to coordinate with the United Nations Support to Somalia and provide support to facilitate the deployment of the Level II Hospital pledged by Uganda in support of ATMIS - Facilitated the NO OBJECTION to renew the contract of Lt Gen Sam Okiding as ATMIS Force Commander - Submitted to AU international Flight Schedule for Battle Groups - Submitted to AU, a list of 18 nominees for various positions for ATMIS FHQ appointments. - Forwarded a request to JCOS, from the Ministry of Defence of Ethiopia inviting representatives from UPDF Air Force to Ethiopia to start discussions on Air Force Training Specifications - Submitted to AU, accountability for funds disbursed to the Government of Uganda in respect of Disability Compensation for AMISOM personnel injured while on duty in the mission area, troop allowances and also in respect of Death Compensation. 	
(01) UNECA work and meetings attended and implementation of outcomes and decisions followed	<ul style="list-style-type: none"> - Participated in the 22nd Extra-Ordinary Session of the Executive Council on the Selection Process of the Senior Leadership of the Commission - Participated in the Second African Union Reflection Forum on Unconstitutional Changes of Government, that was held in Accra, Ghana - Participated in the Ministerial High-Level Seminar on Women, Peace and Security in Africa that took place in Swakopmund, Namibia. - Participated in the induction of the newly elected members of the Peace and Security Council that took place in Swakopmund, Namibia. 	

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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	<ul style="list-style-type: none"> • AU PEACE AND SECURITY COUNCIL 24 MEETINGS ATTENDED - Participated in the PSC meeting of the Committee of Experts to consider the Report on the Activities of the Peace and Security Council and the State of Peace and Security in Africa which was later adopted by the Council at the level of Ambassadors and subsequently submitted to, and adopted by the Assembly during its 37th Ordinary Session. - Participated in the meeting of the Peace and Security Council to consider the Half Year Report on Elections held in Africa - Participated in the meeting of the Peace and Security Council to consider the Draft Common African Position on the Application of International Law in the Cyber Space. - Participated in the meeting of the Peace and security Council to consider the Report of the Chairperson of the AU Commission on the Multinational Joint Task Force (MNJTF) and the renewal of the mandate. 	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

(02) Meetings attend and reports sent to MoFA	<ul style="list-style-type: none"> - Participated in the 56th Session of the Economic Commission for Africa Conference of African Ministers of Finance, Planning and Economic Development that took place in Victoria Falls, Zimbabwe. It was preceded by 42nd meeting of the Committee of Experts . During his meeting Uganda handed over the leadership of the conference to Zimbabwe. - Participated in the meeting of the Peace and Security Council that received a briefing on the Operations of SADC Mission in Mozambique (SAMIM); and considered the situation in Eastern DRC and deployment of SADC Mission in the DRC (SAMIDRC). - Participated in the meeting of the Peace and Security Council that received a briefing on the situation in Somalia: Post ATMIS. - Participated in the meeting of the Peace and Security Council that received a briefing by Panel of the Wise, Femwise and WiseYouth on their activities. 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,955.160
212102 Medical expenses (Employees)	800.000
221009 Welfare and Entertainment	2,399.750
221011 Printing, Stationery, Photocopying and Binding	82.000
222001 Information and Communication Technology Services.	1,664.750
223003 Rent-Produced Assets-to private entities	24,935.250
226001 Insurances	8.985
227001 Travel inland	7,850.433
Total For Budget Output	156,696.328
Wage Recurrent	0.000
Non Wage Recurrent	156,696.328
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	156,696.328
	Wage Recurrent	0.000
	Non Wage Recurrent	156,696.328
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,207,357.603
	Wage Recurrent	333,903.683
	Non Wage Recurrent	873,453.920
	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 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Addis Ababa, Ethiopia	
Budget Output:000086 Access to Regional and International Markets	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000
212102 Medical expenses (Employees)	61.957
221001 Advertising and Public Relations	173.475
221009 Welfare and Entertainment	1,619.663
221011 Printing, Stationery, Photocopying and Binding	265.688
222001 Information and Communication Technology Services.	374.513
223003 Rent-Produced Assets-to private entities	55,089.098
227001 Travel inland	650.000
227004 Fuel, Lubricants and Oils	590.645
Total For Budget Output	133,825.039
Wage Recurrent	0.000
Non Wage Recurrent	133,825.039
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	133,825.039
Wage Recurrent	0.000
Non Wage Recurrent	133,825.039
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
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	03 Management meeting held
(01) Property (Official Residence) maintained	Official Residence well maintained but still need total overhaul
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
(60) Visits by high-ranking government officials to and from Uganda on official duties coordinated and managed	60 VIPs handed some on transit others on official visit 15 Aircraft clearances handled Forwarded to the Ministry of Defence of the Federal Democratic Republic of Ethiopia, a list of faculty staff and students of Senior Command and Staff College Students of Course 19/2023-24 who were coming for a foreign study visit to Ethiopia - Ethiopian Defence of 4 to Uganda to attend 43rd Tarehe Sita
(04) Diaspora meetings / events held to mobilize Ugandan citizens to participate in National development programmes	Held a prayer meeting at the new chancery and leadership of the diaspora was invited
(04) Image building events and activities including host and foreign country events participated in	- Coordinated and facilitated a bilateral meeting for the signing of a MoU between the Ministry of Defence and Veteran Affairs of Uganda and the Ministry of Defence of Ethiopia on Defence Cooperation
(04) Image building activities participated in (01) National day celebrations organized	NA
(04) Quarterly Performance review meetings held and one Annual Retreat held to review performance to set strategies for the following Financial Year	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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	
(530) Cases of issuance of Passports, Visas and other travel documents attended too	- Facilitated the issuance of 35 entry visa, 25 document certification and made 2 prison visits where one Ugandan was released from prison after serving her sentence.
(04) Consular visits to Ugandans in Ethiopian prisons	
(150) Documents authenticated and certified	
(50) Aircraft clearances handled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	862,311.998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	563,390.870
212102 Medical expenses (Employees)	9,338.626
221001 Advertising and Public Relations	17,528.227
221008 Information and Communication Technology Supplies.	11,857.262
221009 Welfare and Entertainment	31,107.765
221011 Printing, Stationery, Photocopying and Binding	4,593.924
222001 Information and Communication Technology Services.	23,798.224
222002 Postage and Courier	660.910
223001 Property Management Expenses	32,111.879
223003 Rent-Produced Assets-to private entities	590,252.382
223005 Electricity	9,918.625
223006 Water	3,782.047
226001 Insurances	3,651.746
227001 Travel inland	222,923.999
227003 Carriage, Haulage, Freight and transport hire	21,219.793
227004 Fuel, Lubricants and Oils	39,824.436
228001 Maintenance-Buildings and Structures	28,233.831
228002 Maintenance-Transport Equipment	35,008.358
Total For Budget Output	2,511,514.902
Wage Recurrent	862,311.998

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,649,202.904
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,511,514.902
	Wage Recurrent	862,311.998
	Non Wage Recurrent	1,649,202.904
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***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	- Contracts and Evaluation Committee met separately in respect of negotiation for the design and supervision of the construction of the chancery and official residence buildings for the Uganda Embassy in Ethiopia where , the consultant agreed to offer 2% discount which brought the total contract price to 19,022,267.
(01) Vehicle for the Mission procured for the Ambassador	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
312299 Other Machinery and Equipment- Acquisition	10,441.334
Total For Budget Output	10,441.334
GoU Development	10,441.334
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	10,441.334
GoU Development	10,441.334
External Financing	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
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	
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	<ul style="list-style-type: none"> • AU 05 RELATED MEETING ATTENDED - Participated in Climate-Smart solutions and collective actions for Food System Transformation - Participated in the High-Level event on Climate Finance for Agriculture and Food Security under the theme 'Implementation of the Nairobi Declaration and Outcomes of the UNFCCC and COP 28' - Participated in the meeting of the committee of African Heads of State and Government on Climate Change (CAHOSCC) - Participated in the 68th Session on the Commission on the Status of Women (CSW68) - Participated in the High-Level event of the Africa Medicines Agency (AMA) operationalization and securing Africa's Neglected Tropical Disease (NTDs)

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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) IGAD work and meetings participated in and implementation of outcomes and decisions followed up	<ul style="list-style-type: none"> - Participated in the meeting of the Peace and Security Council to consider the agenda item on Health Security and the Promotion of Peace and Security on the Continent. - Participated in the 37th Ordinary Session of the Assembly held in Addis Ababa. It was preceded by the 44th Ordinary Session of the Executive Council, and the 47th Ordinary Session of the Permanent Representative's Committee (PRC) - Uganda was re-elected to the AU Peace and Security Council during the 37th Ordinary Session of the Assembly for another two-year mandate - During the 44th Ordinary Session of the Executive Council, Uganda led ATMIS Troop Contributing Countries in successfully negotiating within the AU Budget Committee for the allocation of USD 25.8m to fund the 2024 ATMIS Budget deficit. This money will go towards the payment of ATMIS troop allowances
(04) Country reports prepared and submitted within the required reporting period	<ul style="list-style-type: none"> - During the 37th Ordinary Session of the Assembly, Uganda pushed for the recognition of coffee as a strategic commodity of the African Union following on the decision of the 2nd G25 African Coffee Summit held in Uganda and requested AU Member States, regional economic communities and the AU Commission to support the approval and inclusion of coffee as a strategic commodity in the AU Agenda 2063's 2nd Ten-Year Implementation Plan; and appoint the Inter African Coffee Organisation (IACO) as the AU designated agency responsible for coffee to work with the African Union Commission (AUC) and member states on the effective transformation of the coffee value chain in Africa as part of the implementation of the AFCFTA strategy on boosting intra-African agricultural trade

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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	
(20) Scholarships sourced (04) Meetings with Djiboutian and Ethiopian academic institutions facilitated	<ul style="list-style-type: none"> - Coordinated and facilitated a bilateral meeting for the signing of a MoU between the Ministry of Defence and Veteran Affairs of Uganda and the Ministry of Defence of Ethiopia on Defence Cooperation - Facilitated the request for return ticket for officers at Ethiopian Defence war College during Mid-term break - Informed JCOS of the end of tour of duty of 09 officers and the request to submit names of new officers for the allocated positions - Facilitated the nomination of Capt Nagwona Canaan Kenan for the position of Military Assistant (MA) to Sector 1 Commander ATMIS replacing Maj Isaac Kiyimba whose tour of duty ended - Facilitated contract renewal of officers at ATMIS and informed of the rotational exercise of battle Groups XXXVIII comprising of 2,450 troops will be commencing and request of AU Pre-Deployment visit team to come to Uganda
(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	<ul style="list-style-type: none"> - Uganda lobbied the Assembly to approve the convening of a Special Summit for the Post Malabo CAADP Agenda in Kampala. The Assembly, took note of the recommendation of the Executive Council in the report of the 5th Ordinary Session of the Specialized Technical Committee (STC) on Agriculture, Rural Development, Water and Environment (ARDWE) - Participated in the meeting of the Peace and Security Council to consider the agenda item on Peace, security and development nexus: follow-up to the Tangier's Conference. - Participated in the meeting of the Peace and Security Council to consider the agenda item on the Fight against terrorism and violent extremism. - Participated in the meeting of the Peace and Security Council to consider two agenda items one on the Fight against the use of Child Soldiers; and received an update on the situation in the Republic of South Sudan

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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) meetings held on bilateral basis in the strategic areas of defence and security, the River Nile waters	<ul style="list-style-type: none"> - Informed JCOS that AU has requested United Nations Office to the African Union to coordinate with the United Nations Support to Somalia and provide support to facilitate the deployment of the Level II Hospital pledged by Uganda in support of ATMIS - Facilitated the NO OBJECTION to renew the contract of Lt Gen Sam Okiding as ATMIS Force Commander - Submitted to AU international Flight Schedule for Battle Groups - Submitted to AU, a list of 18 nominees for various positions for ATMIS FHQ appointments. - Forwarded a request to JCOS, from the Ministry of Defence of Ethiopia inviting representatives from UPDF Air Force to Ethiopia to start discussions on Air Force Training Specifications - Submitted to AU, accountability for funds disbursed to the Government of Uganda in respect of Disability Compensation for AMISOM personnel injured while on duty in the mission area, troop allowances and also in respect of Death Compensation.
(04) UNECA work and meetings participated in and implementation of outcomes and decisions followed up	<ul style="list-style-type: none"> - Participated in the 22nd Extra-Ordinary Session of the Executive Council on the Selection Process of the Senior Leadership of the Commission - Participated in the Second African Union Reflection Forum on Unconstitutional Changes of Government, that was held in Accra, Ghana - Participated in the Ministerial High-Level Seminar on Women, Peace and Security in Africa that took place in Swakopmund, Namibia. - Participated in the induction of the newly elected members of the Peace and Security Council that took place in Swakopmund, Namibia.

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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**

(60) Related meetings and retreats attended (Physical and virtual) in respect to the PSC-AU	<ul style="list-style-type: none"> • AU PEACE AND SECURITY COUNCIL 24 MEETINGS ATTENDED - Participated in the PSC meeting of the Committee of Experts to consider the Report on the Activities of the Peace and Security Council and the State of Peace and Security in Africa which was later adopted by the Council at the level of Ambassadors and subsequently submitted to, and adopted by the Assembly during its 37th Ordinary Session. - Participated in the meeting of the Peace and Security Council to consider the Half Year Report on Elections held in Africa - Participated in the meeting of the Peace and Security Council to consider the Draft Common African Position on the Application of International Law in the Cyber Space. - Participated in the meeting of the Peace and security Council to consider the Report of the Chairperson of the AU Commission on the Multinational Joint Task Force (MNJTF) and the renewal of the mandate.
(06) meetings held with AfDB, AU Commission, UNECA with the aim of mobilising Technical and financial support for Uganda	<ul style="list-style-type: none"> - Participated in the 56th Session of the Economic Commission for Africa Conference of African Ministers of Finance, Planning and Economic Development that took place in Victoria Falls, Zimbabwe. It was preceded by 42nd meeting of the Committee of Experts . During his meeting Uganda handed over the leadership of the conference to Zimbabwe. - Participated in the meeting of the Peace and Security Council that received a briefing on the Operations of SADC Mission in Mozambique (SAMIM); and considered the situation in Eastern DRC and deployment of SADC Mission in the DRC (SAMIDRC). - Participated in the meeting of the Peace and Security Council that received a briefing on the situation in Somalia: Post ATMIS. - Participated in the meeting of the Peace and Security Council that received a briefing by Panel of the Wise, Femwise and WiseYouth on their activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	243,977.776
212102 Medical expenses (Employees)	4,582.225
221009 Welfare and Entertainment	10,351.575

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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	
221011 Printing, Stationery, Photocopying and Binding	710.931	
222001 Information and Communication Technology Services.	5,902.858	
223003 Rent-Produced Assets-to private entities	176,706.000	
226001 Insurances	779.985	
227001 Travel inland	14,100.866	
	Total For Budget Output	457,112.216
	Wage Recurrent	0.000
	Non Wage Recurrent	457,112.216
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	457,112.216
	Wage Recurrent	0.000
	Non Wage Recurrent	457,112.216
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,112,893.491
	Wage Recurrent	862,311.998
	Non Wage Recurrent	2,240,140.159
	GoU Development	10,441.334
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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 of the (01) staff training held in Q3	Follow up of the (01) staff training held in Q3
(01) Property (Official Residence) maintained	(01) Properties maintained	(01) Properties 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
(04) Diaspora meetings / events held to mobilize Ugandan citizens to participate in National development programmes	(01) Diaspora engagements held and reports written	(01) Diaspora engagements held and reports written
(04) Image building events and activities including host and foreign country events participated in	(01) Image building events organized or participated in	(01) Image building events organized or participated in
(04) Image building activities participated in (01) National day celebrations organized	(02) Activities participated in	(02) Activities participated in
(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 meeting held	(01) Performance Review meeting held

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

(530) Cases of issuance of Passports, Visas and other travel documents attended too	(140) Cases of passports , visas and other related travel documents cases attended to, (01) consular visit and (15) requests for aircraft clearance handled	(140) Cases of passports , visas and other related travel documents cases attended to, (01) consular visit and (15) requests for aircraft clearance handled
(04) Consular visits to Ugandans in Ethiopian prisons		
(150) Documents authenticated and certified		
(50) Aircraft clearances handled		

*Develoment Projects***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)Drawings submitted to HQ for further management	(01)Drawings submitted to HQ for further management
(01) Vehicle for the Mission procured for the Ambassador	Deployment of Vehicle and furniture and equipment put to use	Deployment of Vehicle and furniture and equipment put to use

Programme:18 Development Plan Implementation**SubProgramme:02****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Addis Ababa, Ethiopia**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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		
(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 meeting participated in and implementation of outcomes and decision followed	(01) IGAD meeting participated in and implementation of outcomes and decision followed
(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 operators linked	(01) private operators linked
Lobby for (150) Candidates for positions in AU, IGAD, UNECA, UN and other international organisations	(45) Ugandan candidatures prepared and lobbied for in various international organisations	(45) 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 and implementation of outcomes and decisions followed	(01) UNECA work and meeting attended and implementation of outcomes and decisions followed
(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 report sent to MoFA	(01) Meeting attended and report sent to MoFA
<i>Development Projects</i>		
N/A		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
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 3

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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
Reasons for Variations	