

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.058	1.058	1.058	1.055	100.0 %	100.0 %	99.7 %
	Non-Wage	2.399	2.594	2.594	2.594	108.0 %	108.1 %	100.0 %
Devt.	GoU	0.370	0.370	0.370	0.214	100.0 %	57.8 %	57.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.827	4.023	4.022	3.863	105.1 %	100.9 %	96.0 %
Total GoU+Ext Fin (MTEF)		3.827	4.023	4.022	3.863	105.1 %	100.9 %	96.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.827	4.023	4.022	3.863	105.1 %	100.9 %	96.0 %
<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	4.022	3.863	105.1 %	100.9 %	96.0 %
Total Vote Budget Excluding Arrears		3.827	4.023	4.022	3.863	105.1 %	100.9 %	96.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.339	3.339	3.339	2.995	100.0 %	89.7 %	89.7%
Sub SubProgramme:01 Overseas Mission Services	3.339	3.339	3.339	2.995	100.0 %	89.7 %	89.7%
Programme:18 Development Plan Implementation	0.489	0.489	0.489	0.427	100.0 %	87.4 %	87.4%
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.489	0.427	100.0 %	87.4 %	87.4%
Total for the Vote	3.827	3.827	3.827	3.422	100.0 %	89.4 %	89.4 %

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

Reason: Exchange Losses as currency translation

*Items***0.262** UShs 223003 Rent-Produced Assets-to private entities

Reason: Exchange losses as currency translation

0.004 UShs 221001 Advertising and Public Relations

Reason: Exchange losses as currency translation

0.156 Bn Shs Project : 1727 Retooling of Mission in Addis Ababa - Ethiopia

Reason: Delays in the procurement process

*Items***0.032** UShs 312235 Furniture and Fittings - Acquisition

Reason: Delays in the procurement process

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.061** Bn Shs Department : 001 Embassy in Addis Ababa, Ethiopia

Reason: Foreign Exchange losses

*Items***0.124** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Foreign Exchange Losses

0.009 UShs 227001 Travel inland

Reason: Foreign Exchange Losses

0.006 UShs 212102 Medical expenses (Employees)

Reason: Foreign Exchange Losses

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:02 Resource Mobilization and Budgeting****0.072** Bn Shs Department : 001 Embassy in Addis Ababa, Ethiopia

Reason: 0

0

*Items***0.072** UShs 223003 Rent-Produced Assets-to private entities

Reason:

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in 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 4
Number of reports prepared	Number	2023	250
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 4
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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	1

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Performance highlights for the Quarter

- 1) Uganda won the bid to Host the first ever African Humanitarian Agency
- 2) Justice Duncan Gaswaga was elected as a member of the African Court on Human and Peoples' Rights representing the Eastern Region
- 3) Uganda was endorsed to join the United Nations Security Council as a Non-Permanent Member for the period 2029-2030
- 4) Ms. Jessica Sengooba was endorsed by the African Union for the post of Assistant Secretary General of the Pan African Postal Union at elections to be held in 2025
- 5) Informed AU, that Uganda transported the pledged Level II Field Hospital to the Mission Area in Somalia awaiting inspection by UNSOS for capturing and subsequently reimbursement

Variations and Challenges

- 1) Limited Human and Financial resources to deliver on the Mission's Mandate
- 2) Loss on poundage affecting the Mission's budget.
- 3) Both Political and Fiscal Uncertainty in Ethiopian Government.
- 4) Limited coordination and inadequate sharing of information between the Mission and the respective government MDAs.
- 5) Delayed responses to correspondence from the Mission on issues such as confirmation of Uganda's participation in meetings, composition of delegations, guidance on Uganda's positions in meetings and on different matters e.g. candidatures
- 6) Non attendance by MDAs in key meetings
- 7) Clashes in scheduling of activities and meetings which often results in non-participation by the Mission and/or the relevant MDA
- 8) Late communication by the different organization's e.g. on scheduling and invitations for meeting
- 9) Inadequate budget allocation particularly on travel abroad which makes it difficult for the Mission to participate in meetings and activities where no sponsorship is provided by the organizer's
- 10) Delays in implementation of commitments and preparation of country reports

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization		0.195	0.195	0.441	0.0 %	0.0 %	225.6 %
Sub SubProgramme:01 Overseas Mission Services		0.195	0.195	0.441	0.0 %	0.0 %	225.6 %
000086 Access to Regional and International Markets	0.000	0.195	0.195	0.441	0.0 %	0.0 %	226.2 %
Programme:16 Governance And Security	3.339	3.339	3.339	2.995	100.0 %	89.7 %	89.7 %
Sub SubProgramme:01 Overseas Mission Services	3.339	3.339	3.339	2.995	100.0 %	89.7 %	89.7 %
000003 Facilities and Equipment Management	0.370	0.370	0.370	0.214	100.0 %	57.8 %	57.8 %
000014 Administrative and Support Services	2.969	2.969	2.969	2.781	100.0 %	93.7 %	93.7 %
Programme:18 Development Plan Implementation	0.489	0.489	0.489	0.427	100.0 %	87.4 %	87.4 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.489	0.427	100.0 %	87.4 %	87.4 %
560009 Cooperation frameworks and Development Assisstance	0.489	0.489	0.489	0.427	100.0 %	87.4 %	87.3 %
Total for the Vote	3.827	4.023	4.023	3.863	105.1 %	100.9 %	96.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.058	1.058	1.058	1.055	100.0 %	99.7 %	99.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.991	1.091	1.091	1.047	110.1 %	105.6 %	95.9 %
212102 Medical expenses (Employees)	0.040	0.042	0.042	0.042	105.0 %	103.8 %	98.9 %
221001 Advertising and Public Relations	0.018	0.018	0.018	0.018	103.9 %	104.2 %	100.3 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.012	0.012	100.0 %	100.7 %	100.7 %
221009 Welfare and Entertainment	0.043	0.045	0.045	0.045	105.0 %	104.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.011	0.018	104.8 %	168.1 %	160.4 %
222001 Information and Communication Technology Services.	0.030	0.031	0.031	0.031	105.0 %	104.9 %	99.9 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	99.7 %	99.7 %
223001 Property Management Expenses	0.032	0.032	0.032	0.032	100.0 %	99.8 %	99.8 %
223003 Rent-Produced Assets-to private entities	0.749	0.822	0.822	0.822	109.8 %	109.8 %	100.0 %
223005 Electricity	0.013	0.013	0.013	0.013	100.0 %	99.8 %	99.8 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.3 %	100.3 %
226001 Insurances	0.006	0.006	0.006	0.006	100.0 %	99.0 %	99.0 %
227001 Travel inland	0.282	0.291	0.291	0.292	103.2 %	103.7 %	100.5 %
227003 Carriage, Haulage, Freight and transport hire	0.043	0.043	0.043	0.043	100.0 %	99.8 %	99.8 %
227004 Fuel, Lubricants and Oils	0.049	0.055	0.055	0.055	112.1 %	111.9 %	99.8 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.032	0.032	100.0 %	98.4 %	98.4 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.042	0.080	100.0 %	189.7 %	189.7 %
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	0.100	0.068	100.0 %	67.6 %	67.6 %
312299 Other Machinery and Equipment- Acquisition	0.120	0.120	0.120	0.146	100.0 %	121.9 %	121.9 %
Total for the Vote	3.827	4.023	4.023	3.863	105.1 %	100.9 %	96.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.339	3.339	3.339	2.995	100.00 %	89.71 %	89.71 %
Sub SubProgramme:01 Overseas Mission Services	3.339	3.339	3.339	2.995	100.00 %	89.71 %	89.7 %
Departments							
001 Embassy in Addis Ababa, Ethiopia	2.969	2.969	2.969	2.781	100.0 %	93.7 %	93.7 %
Development Projects							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.370	0.370	0.370	0.214	100.0 %	57.8 %	57.8 %
Programme:18 Development Plan Implementation	0.489	0.489	0.489	0.427	100.00 %	87.44 %	87.44 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.489	0.427	100.00 %	87.44 %	87.4 %
Departments							
001 Embassy in Addis Ababa, Ethiopia	0.489	0.489	0.489	0.427	100.1 %	87.4 %	87.3 %
Development Projects							
N/A							
Total for the Vote	3.827	3.827	3.827	3.422	100.0 %	89.4 %	89.4 %

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

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Quarter 4: 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)		87,000.000
212102 Medical expenses (Employees)		500.175
221001 Advertising and Public Relations		78.675
221009 Welfare and Entertainment		14.348
221011 Printing, Stationery, Photocopying and Binding		481.249
222001 Information and Communication Technology Services.		39.524
223003 Rent-Produced Assets-to private entities		208,016.136
227001 Travel inland		630.243
227004 Fuel, Lubricants and Oils		1,964.351
	Total For Budget Output	298,724.701
	Wage Recurrent	0.000
	Non Wage Recurrent	298,724.701
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	298,724.701
	Wage Recurrent	0.000
	Non Wage Recurrent	298,724.701
	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		
Follow up of the (01) staff training held in Q3	01 Training for staff with DCIC immigration official 01 Training on Internal audit held	On target
(01) Properties maintained	Property Chancery and Official Residence maintained	On target as planned
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	<ul style="list-style-type: none"> • Sent (01) Notifications to the IGP from ATMIS (AU) regarding rotation of Police contingents. • Forwarded (03) communications to IGP in respect to issues to do with Police Contributing Countries (PCCs) and other AU related matters • (04) Candidatures at the meeting of the 45th Ordinary Session of the Executive Council of the AU <ul style="list-style-type: none"> - Uganda won the bid to Host the first ever African Humanitarian Agency - Justice Duncan Gaswaga was elected as a member of the African Court on Human and Peoples' Rights representing the Eastern Region - Uganda was endorsed to join the United Nations Security Council as a Non-Permanent Member for the period 2029-2030 - Ms. Jessica Sengooba was endorsed by the African Union for the post of Assistant Secretary General of the Pan African Postal Union at elections to be held in 2025 • Forwarded (04) no objections from HQ regarding the extension of tour of duty Ugandan officers within the AU 	on target

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
(10) VIPs handed	10 VIPs Handled to Addis Ababa and also on transit through Bole Airport	On Target
(01) Diaspora engagements held and reports written	03 Diaspora Engagements held	On Target
(01) Image building events organized or participated in	<ul style="list-style-type: none"> Attended (04) Receptions for National Days and other related diplomatic Gatherings held in Addis Ababa. Coordinated (01) Visit of the Chief of the General Staff of the EDF, H.E Field Marshal Birhanu Jula Gelelicha to Uganda. 	On Target
(02) Activities participated in	02 Activities participated in	On Target
(01) Performance Review meeting held	No Meeting or retreat held	Funds were lacking
(140) Cases of passports , visas and other related travel documents cases attended to, (01) consular visit and (15) requests for aircraft clearance handled	<p>handled (50) online visa application related issues</p> <p>Handled (15) aircraft clearances which were forwarded to civil aviation</p> <p>03 visits made to correction facilities to see incarcerated citizens</p> <p>issued (10) travel documents to stranded Ugandans</p> <p>Certified (28) documents i.e education certificates, birth certificates and driving licenses</p>	on target

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		261,874.785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		165,204.000
212102 Medical expenses (Employees)		23,730.409
221001 Advertising and Public Relations		700.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
222001 Information and Communication Technology Services.		2,000.000
222002 Postage and Courier		335.651
223001 Property Management Expenses		11,625.460
223003 Rent-Produced Assets-to private entities		45.000
223005 Electricity		2,642.174
223006 Water		1,270.554

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
226001 Insurances		1,000.000
227001 Travel inland		50,000.000
227003 Carriage, Haulage, Freight and transport hire		21,488.775
227004 Fuel, Lubricants and Oils		13,000.000
228001 Maintenance-Buildings and Structures		20,488.825
228002 Maintenance-Transport Equipment		6,468.667
	Total For Budget Output	587,874.300
	Wage Recurrent	261,874.785
	Non Wage Recurrent	325,999.515
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	587,874.300
	Wage Recurrent	261,874.785
	Non Wage Recurrent	325,999.515
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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)Drawings submitted to HQ for further management	01 contract on design and supervision approved by the solicitor general's office 01 Canon printer purchased	on target
Deployment of Vehicle and furniture and equipment put to use	Procurement for vehicle still on going	delays in shipping
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		63,532.307
312299 Other Machinery and Equipment- Acquisition		111,911.800

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia		
	Total For Budget Output	175,444.107
	GoU Development	175,444.107
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	175,444.107
	GoU Development	175,444.107
	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		
<i>Departments</i>		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

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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		
(25) AU work and meetings participated in	25 AU meetings attended <ul style="list-style-type: none"> • Participated in the PRC sub-committee (15) meetings on Budget matters to Consider and approve the AU Budget for 2025 • Submitted acknowledgement of receipt to the AU, funds disbursed in respect of Disability Compensation of 127 personnel. • Informed AU, that Uganda transported the pledged Level II Field Hospital to the Mission Area in Somalia awaiting inspection by UNSOS for capturing and subsequently reimbursement. • Communicated to Hqs (CJS), a summary of the meeting between AU and Defence Attachés from countries pledging strategic lift capabilities to AU. • Forwarded (01) communication to Hqs (CJS) from AU regarding Meeting of the STC on Defense, Safety and Security 	On Target
(01) IGAD meeting participated in and implementation of outcomes and decision followed	03 IGAD meetings attended and reports sent to HQ	On target
(01) Report prepared and transmitted to HQ	<ul style="list-style-type: none"> • Drafted and transmitted to HQ (35) correspondences in the areas of; Migration, forced displacement, candidatures and ratification of instruments. 	On Target

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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		
(10) Scholarships sourced and 2 meetings with the Djiboutian and Ethiopian academic institution	<p>02 meetings with Djiboutian and Ethiopian officials attended</p> <ul style="list-style-type: none"> • Forwarded (05) Ugandan’s nomination notices to AU for various Army Officers and Police Officers to the AU for Service at ATMIS • Forwarded (01) request for qualified officers from the AU to both the Chief of State and IGP to nominate various officers to serve in different capacities in the AU • Forwarded (04) notifications to Hqs (CJS) from AU, regarding issues to do with nomination of Officers and Peace supporting Operations in ATMIS. • Coordinated with Hqs (CJS), the provision of return air tickets for (02) senior Ugandan officers attending a course at Ethiopian Defence Command and Staff College to travel to Uganda for research (Project and Thesis) respectively. 	On Target
(01) private operators linked	<p>01 meeting Held</p> <ul style="list-style-type: none"> • Participated in the PRC sub-committee (05) meetings on Structural Reforms to Consider and approve the structures and budgets for the African Humanitarian Agency (AfHA) and the African Inclusive Markets Centre of Excellence (AIMEC) 	On Target
(45) Ugandan candidatures prepared and lobbied for in various international organisations	<ul style="list-style-type: none"> • (04) Candidatures at the meeting of the 45th Ordinary Session of the Executive Council of the AU - Uganda won the bid to Host the first ever African Humanitarian Agency - Justice Duncan Gaswaga was elected as a member of the African Court on Human and Peoples’ Rights representing the Eastern Region - Uganda was endorsed to join the United Nations Security Council as a Non-Permanent Member for the period 2029-2030 - Ms. Jessica Sengooba was endorsed by the African Union for the post of Assistant Secretary General of the Pan African Postal Union at elections to be held in 2025 	On target

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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"> • Forwarded (02) Communications to HQ (CJS) from the Ministry of Defence of the FDRE • Coordinated (01) Visit of the Chief of the General Staff of the EDF, H.E Field Marshal Birhanu Jula Gelelicha to Uganda. • Forwarded (01) request to Hqs (CJS) from AU, requesting Uganda to provide an update on the pledged C-130 as well as its input on the draft Memorandum of Understanding (MoU). • Forwarded (04) no objections from HQ regarding the extension of tour of duty Ugandan officers within the AU • Attended (04) Receptions for National Days and other related diplomatic Gatherings held in Addis Ababa. • Submitted to AU accountabilities (02) for the funds disbursed to the Government of Uganda for Death Compensation and troop 	on target
(01) UNECA work and meeting attended and implementation of outcomes and decisions followed	<ul style="list-style-type: none"> • Participated in (06) Joint Sitting of the PRC Sub Committees on General Supervision and Coordination on Budgetary, Financial and Administrative Matters, Programs and Conferences and the Technical Committee of the F15 Technical Experts • Uganda chaired the 1st ever Sanctions Sub-Committee Meeting (SSC) to discuss the working methods of the Sub-Committee • Participated in a Ministerial meeting Chaired by the Minister of Foreign Affairs of the Republic of Uganda. To discuss the question of Refugees, Internally Displaced Persons (IDPs), and Humanitarian Assistance in Africa • Participated in (04) meetings of the 48th Ordinary Session of the Permanent Representatives Committee. 	On Target

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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"> • Participated in (12) meetings of the PSC - To discuss Hate Crimes and fighting Genocide Ideology in Africa - briefing on the situation in the Lake Chad Basin, MNJTF operations, RSS implementation & Climate Change impact. - Briefing on Preparations for the Abuja High-Level African Counter Terrorism Meeting - To discuss how to unblock the obstacles to effective Continental Early Warning System (CEWS) - To consider the Draft Common African Position on the 4th Review Conference of the UN Program of Action to prevent, combat and eradicate the illicit trade in small arms and light weapons in all its aspects - To discuss the Security situation in the Gulf of Guinea under the theme: “Robust Response to combat Maritime Insecurity & Piracy”. - Received a briefing from the African Union High Level Panel on Sudan on the situation in Sudan. - On Counterterrorism and also the Consultations between the AU PSC and the ECOWAS Mediation and Security Council in Abuja 	On target

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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

(01) Meeting attended and report sent to MoFA	<ul style="list-style-type: none"> Coordinated with Hqs (CJS), a request from the Embassy of Nigeria for approval for the Nigerian Army College of Logistics and Management (NACOLM) Senior Leadership and Staff Officers Course (SLSOC) 2/2024, to undertake a Study Tour to Uganda from 7 – 15 September 2024. Chaired (01) a meeting of MSC to discuss Peace Support Operations and the Humanitarian Action in Africa. Requested the AU, for a meeting to for harmonization on death, causality and troop allowance accountability with AUC Medical Evaluation Board and Finance PSOD. Attended (2) meeting on the 11th Africa Security Symposium (ASEC2024) and one of the High-Level 20th Anniversary Colloquium of the AU PSC at Julius Nyerere International Convention Centre in Dar-es Salaam, Tanzania. 	on target
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,380.479
212102 Medical expenses (Employees)	3,334.500
221009 Welfare and Entertainment	200.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	800.000
223003 Rent-Produced Assets-to private entities	0.719
226001 Insurances	674.778
227001 Travel inland	4,000.000
Total For Budget Output	28,390.476
Wage Recurrent	0.000
Non Wage Recurrent	28,390.476
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	28,390.476

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	28,390.476
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,090,433.584
	Wage Recurrent	261,874.785
	Non Wage Recurrent	653,114.692
	GoU Development	175,444.107
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Quarter 4: 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)	162,000.000
212102 Medical expenses (Employees)	500.175
221001 Advertising and Public Relations	5,078.675
221009 Welfare and Entertainment	1,634.011
221011 Printing, Stationery, Photocopying and Binding	1,005.146
222001 Information and Communication Technology Services.	439.524
223003 Rent-Produced Assets-to private entities	263,105.234
227001 Travel inland	2,880.243
227004 Fuel, Lubricants and Oils	3,984.206
Total For Budget Output	440,627.214
Wage Recurrent	0.000
Non Wage Recurrent	440,627.214
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	440,627.214
Wage Recurrent	0.000
Non Wage Recurrent	440,627.214
Arrears	0.000
<i>AIA</i>	0.000

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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	01 Training for staff with DCIC immigration official 01 Training on Internal audit held
(01) Property (Official Residence) maintained	Property Chancery and Official Residence 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	<ul style="list-style-type: none"> • Sent (01) Notifications to the IGP from ATMIS (AU) regarding rotation of Police contingents. • Forwarded (03) communications to IGP in respect to issues to do with Police Contributing Countries (PCCs) and other AU related matters • (04) Candidatures at the meeting of the 45th Ordinary Session of the Executive Council of the AU <ul style="list-style-type: none"> - Uganda won the bid to Host the first ever African Humanitarian Agency - Justice Duncan Gaswaga was elected as a member of the African Court on Human and Peoples' Rights representing the Eastern Region - Uganda was endorsed to join the United Nations Security Council as a Non-Permanent Member for the period 2029-2030 - Ms. Jessica Sengooba was endorsed by the African Union for the post of Assistant Secretary General of the Pan African Postal Union at elections to be held in 2025 • Forwarded (04) no objections from HQ regarding the extension of tour of duty Ugandan officers within the AU
(60) Visits by high-ranking government officials to and from Uganda on official duties coordinated and managed	10 VIPs Handled to Addis Ababa and also on transit through Bole Airport
(04) Diaspora meetings / events held to mobilize Ugandan citizens to participate in National development programmes	03 Diaspora Engagements held

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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	
(04) Image building events and activities including host and foreign country events participated in	<ul style="list-style-type: none"> • Attended (04) Receptions for National Days and other related diplomatic Gatherings held in Addis Ababa. • Coordinated (01) Visit of the Chief of the General Staff of the EDF, H.E Field Marshal Birhanu Jula Gelelicha to Uganda.
(04) Image building activities participated in (01) National day celebrations organized	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	No Meeting or retreat 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	<p>handled (50) online visa application related issues Handled (15) aircraft clearances which were forwarded to civil aviation 03 visits made to correction facilities to see incarcerated citizens issued (10) travel documents to stranded Ugandans Certified (28) documents i.e education certificates, birth certificates and driving licenses</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	1,054,873.465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	678,594.870
212102 Medical expenses (Employees)	33,930.992
221001 Advertising and Public Relations	13,401.702
221008 Information and Communication Technology Supplies.	11,857.262
221009 Welfare and Entertainment	30,859.236
221011 Printing, Stationery, Photocopying and Binding	14,593.924
222001 Information and Communication Technology Services.	21,944.684
222002 Postage and Courier	996.561
223001 Property Management Expenses	32,292.254
223003 Rent-Produced Assets-to private entities	387,216.496
223005 Electricity	12,560.799
223006 Water	5,052.601

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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
226001 Insurances	4,275.231
227001 Travel inland	272,923.999
227003 Carriage, Haulage, Freight and transport hire	42,708.568
227004 Fuel, Lubricants and Oils	51,395.226
228001 Maintenance-Buildings and Structures	31,843.080
228002 Maintenance-Transport Equipment	80,004.191
Total For Budget Output	2,781,325.141
Wage Recurrent	1,054,873.465
Non Wage Recurrent	1,726,451.676
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,781,325.141
Wage Recurrent	1,054,873.465
Non Wage Recurrent	1,726,451.676
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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 contract on design and supervision approved by the solicitor general's office 01 Canon printer purchased
(01) Vehicle for the Mission procured for the Ambassador	Procurement for vehicle still on going

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312235 Furniture and Fittings - Acquisition	67,575.930
312299 Other Machinery and Equipment- Acquisition	146,235.730
	Total For Budget Output
	213,811.660
	GoU Development
	213,811.660
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Project
	213,811.660
	GoU Development
	213,811.660
	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	
<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 4

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	
(150) AU work and meetings participated in	25 AU meetings attended <ul style="list-style-type: none"> • Participated in the PRC sub-committee (15) meetings on Budget matters to Consider and approve the AU Budget for 2025 • Submitted acknowledgement of receipt to the AU, funds disbursed in respect of Disability Compensation of 127 personnel. • Informed AU, that Uganda transported the pledged Level II Field Hospital to the Mission Area in Somalia awaiting inspection by UNSOS for capturing and subsequently reimbursement. • Communicated to Hqs (CJS), a summary of the meeting between AU and Defence Attachés from countries pledging strategic lift capabilities to AU. • Forwarded (01) communication to Hqs (CJS) from AU regarding Meeting of the STC on Defense, Safety and Security
(04) IGAD work and meetings participated in and implementation of outcomes and decisions followed up	03 IGAD meetings attended and reports sent to HQ
(04) Country reports prepared and submitted within the required reporting period	<ul style="list-style-type: none"> • Drafted and transmitted to HQ (35) correspondences in the areas of; Migration, forced displacement, candidatures and ratification of instruments.
(20) Scholarships sourced (04) Meetings with Djiboutian and Ethiopian academic institutions facilitated	02 meetings with Djiboutian and Ethiopian officials attended <ul style="list-style-type: none"> • Forwarded (05) Ugandan's nomination notices to AU for various Army Officers and Police Officers to the AU for Service at ATMIS • Forwarded (01) request for qualified officers from the AU to both the Chief of State and IGP to nominate various officers to serve in different capacities in the AU • Forwarded (04) notifications to Hqs (CJS) from AU, regarding issues to do with nomination of Officers and Peace supporting Operations in ATMIS. • Coordinated with Hqs (CJS), the provision of return air tickets for (02) senior Ugandan officers attending a course at Ethiopian Defence Command and Staff College to travel to Uganda for research (Project and Thesis) respectively.
(04) Meetings between Uganda, Ethiopia and Djibouti Private Sector created	01 meeting Held <ul style="list-style-type: none"> • Participated in the PRC sub-committee (05) meetings on Structural Reforms to Consider and approve the structures and budgets for the African Humanitarian Agency (AfHA) and the African Inclusive Markets Centre of Excellence (AIMEC)

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Quarter 4

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	
Lobby for (150) Candidates for positions in AU, IGAD, UNECA, UN and other international organisations	<ul style="list-style-type: none"> • (04) Candidatures at the meeting of the 45th Ordinary Session of the Executive Council of the AU - Uganda won the bid to Host the first ever African Humanitarian Agency - Justice Duncan Gaswaga was elected as a member of the African Court on Human and Peoples' Rights representing the Eastern Region - Uganda was endorsed to join the United Nations Security Council as a Non-Permanent Member for the period 2029-2030 - Ms. Jessica Sengooba was endorsed by the African Union for the post of Assistant Secretary General of the Pan African Postal Union at elections to be held in 2025
(04) meetings held on bilateral basis in the strategic areas of defence and security, the River Nile waters	<ul style="list-style-type: none"> • Forwarded (02) Communications to HQ (CJS) from the Ministry of Defence of the FDRE • Coordinated (01) Visit of the Chief of the General Staff of the EDF, H.E Field Marshal Birhanu Jula Gelelicha to Uganda. • Forwarded (01) request to Hqs (CJS) from AU, requesting Uganda to provide an update on the pledged C-130 as well as its input on the draft Memorandum of Understanding (MoU). • Forwarded (04) no objections from HQ regarding the extension of tour of duty Ugandan officers within the AU • Attended (04) Receptions for National Days and other related diplomatic Gatherings held in Addis Ababa. • Submitted to AU accountabilities (02) for the funds disbursed to the Government of Uganda for Death Compensation and troop
(04) UNECA work and meetings participated in and implementation of outcomes and decisions followed up	<ul style="list-style-type: none"> • Participated in (06) Joint Sitting of the PRC Sub Committees on General Supervision and Coordination on Budgetary, Financial and Administrative Matters, Programs and Conferences and the Technical Committee of the F15 Technical Experts • Uganda chaired the 1st ever Sanctions Sub- Committee Meeting (SSC) to discuss the working methods of the Sub-Committee • Participated in a Ministerial meeting Chaired by the Minister of Foreign Affairs of the Republic of Uganda. To discuss the question of Refugees, Internally Displaced Persons (IDPs), and Humanitarian Assistance in Africa • Participated in (04) meetings of the 48th Ordinary Session of the Permanent Representatives Committee.

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Quarter 4

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"> • Participated in (12) meetings of the PSC - To discuss Hate Crimes and fighting Genocide Ideology in Africa - briefing on the situation in the Lake Chad Basin, MNJTF operations, RSS implementation & Climate Change impact. - Briefing on Preparations for the Abuja High– Level African Counter Terrorism Meeting - To discuss how to unblock the obstacles to effective Continental Early Warning System (CEWS) - To consider the Draft Common African Position on the 4th Review Conference of the UN Program of Action to prevent, combat and eradicate the illicit trade in small arms and light weapons in all its aspects - To discuss the Security situation in the Gulf of Guinea under the theme: “Robust Response to combat Maritime Insecurity & Piracy”. - Received a briefing from the African Union High Level Panel on Sudan on the situation in Sudan. - On Counterterrorism and also the Consultations between the AU PSC and the ECOWAS Mediation and Security Council in Abuja
(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"> • Coordinated with Hqs (CJS), a request from the Embassy of Nigeria for approval for the Nigerian Army College of Logistics and Management (NACOLM) Senior Leadership and Staff Officers Course (SLSOC) 2/2024, to undertake a Study Tour to Uganda from 7 – 15 September 2024. • Chaired (01) a meeting of MSC to discuss Peace Support Operations and the Humanitarian Action in Africa. • Requested the AU, for a meeting to for harmonization on death, causality and troop allowance accountability with AUC Medical Evaluation Board and Finance PSOD. • Attended (2) meeting on the 11th Africa Security Symposium (ASEC2024) and one of the High-Level 20th Anniversary Colloquium of the AU PSC at Julius Nyerere International Convention Centre in Dar-es Salaam, Tanzania.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,005.095
212102 Medical expenses (Employees)	7,116.725

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Quarter 4

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
221009 Welfare and Entertainment	12,800.104
221011 Printing, Stationery, Photocopying and Binding	2,217.681
222001 Information and Communication Technology Services.	9,038.108
223003 Rent-Produced Assets-to private entities	171,771.469
226001 Insurances	1,831.278
227001 Travel inland	16,500.866
Total For Budget Output	427,281.326
Wage Recurrent	0.000
Non Wage Recurrent	427,281.326
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	427,281.326
Wage Recurrent	0.000
Non Wage Recurrent	427,281.326
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	3,863,045.341
Wage Recurrent	1,054,873.465
Non Wage Recurrent	2,594,360.216
GoU Development	213,811.660
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q4	0.01
Performance as of End of Q4	Scheduled of duty issued irrespective of Gender
Reasons for Variations	On Target

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 Q4	0.01
Performance as of End of Q4	Encouraged spouses to visit officers and facilitated
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

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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 Q4	0.001
Performance as of End of Q4	Creation of Clean and safe offices and residences for officers
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 Q4	0.01
Performance as of End of Q4	Staff Vaccinated
Reasons for Variations	On Target