

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.058	1.058	0.265	0.265	25.0 %	25.0 %	100.0 %
	Non-Wage	2.699	2.699	0.675	0.675	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.257	4.257	1.065	1.065	25.0 %	25.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.257	4.257	1.065	1.065	25.0 %	25.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.257	4.257	1.065	1.065	25.0 %	25.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.257	4.257	1.065	1.065	25.0 %	25.0 %	100.0 %
Total Vote Budget Excluding Arrears		4.257	4.257	1.065	1.065	25.0 %	25.0 %	100.0 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	3.469	3.469	0.868	0.868	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	3.469	3.469	0.868	0.868	25.0 %	25.0 %	100.0%
Programme:18 Development Plan Implementation	0.789	0.789	0.197	0.197	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.789	0.789	0.197	0.197	25.0 %	25.0 %	100.0%
Total for the Vote	4.257	4.257	1.065	1.065	25.0 %	25.0 %	100.0 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	2025	506
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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	2025	506

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Performance highlights for the Quarter

Forwarded to AU, names of two Police officers - SP Suubi Sam and SP Baheirwomugisha Docus to participate in Exercise Centurion 2024

Informed AU, that Cpt. Julius Asimwe, formerly SO2 Feeding and Nutrition at ATMIS Force Hqs, was reassigned to other tasks at UNSOS Office in Somalia and replaced by Captain Senoga Ibrahim at the former.

Forwarded AU's invitation for SP Moses Wanyama – Police O/C Training -FFU to provide technical support to Facilitator's Guide of the African Standby Force Generic PDT package for Formed Police Units from 14 to 18 October 2024 in Addis Ababa, Ethiopia

Justice Duncan Gaswaga was elected as a judge of the African Court on Human and People's rights

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 as a sole candidate for the post of Assistant Secretary General of the Pan African Postal Union at elections to be held in 2025.

Followed up on the status of credentials of Ugandan Business personality Steven Keddiss who has expressed interest to serve as Honorary Counsel of the Gabonese Republic in Uganda.

Paid consular visit to 12 Ugandan Nationals convicted and detained at Kality Correctional facility over drug trafficking related charges. Inquired for a possibility of sending them back to serve their sentences in Uganda

Facilitated the medical attention and repatriation of a one Sharifa Wamala, a Ugandan national who gave birth while in transit through Bole International Airport, Addis Ababa.

Variations and Challenges

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

- 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 .
- 4) Limited or no coordination and inadequate sharing of information between the Mission and the respective government MDAs in Uganda.
- 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 organisations 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 organisers
- 10) Delays in implementation of commitments and preparation of country reports
- 11) Ever increasing cost of living index in Addis Ababa making the city very expensive to live in.

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.469	3.469	0.867	0.867	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.469	3.469	0.867	0.867	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	2.969	2.969	0.742	0.742	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	0.789	0.789	0.197	0.197	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.789	0.789	0.197	0.197	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.789	0.789	0.197	0.197	25.0 %	25.0 %	100.0 %
Total for the Vote	4.257	4.257	1.064	1.064	25.0 %	25.0 %	100.0 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.058	1.058	0.265	0.265	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.941	0.941	0.235	0.235	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.018	0.018	0.004	0.004	22.6 %	22.6 %	100.0 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.003	0.003	25.5 %	25.5 %	100.0 %
221009 Welfare and Entertainment	0.054	0.054	0.014	0.014	25.8 %	25.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.007	0.007	23.7 %	23.7 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.032	0.032	0.008	0.008	24.7 %	24.7 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.055	1.055	0.264	0.264	25.0 %	25.0 %	100.0 %
223005 Electricity	0.013	0.013	0.003	0.003	23.8 %	23.8 %	100.0 %
223006 Water	0.005	0.005	0.001	0.001	19.9 %	19.9 %	100.0 %
225201 Consultancy Services-Capital	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
226001 Insurances	0.026	0.026	0.007	0.007	26.8 %	26.8 %	100.0 %
227001 Travel inland	0.265	0.265	0.066	0.066	24.9 %	24.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.043	0.043	0.011	0.011	25.7 %	25.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.049	0.049	0.012	0.012	24.3 %	24.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.008	0.008	24.7 %	24.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.011	0.011	26.1 %	26.1 %	100.0 %
Total for the Vote	4.257	4.257	1.064	1.064	25.0 %	25.0 %	100.0 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.469	3.469	0.867	0.867	24.99 %	24.99 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	3.469	3.469	0.867	0.867	24.99 %	24.99 %	100.0 %
Departments							
001 Embassy in Addis Ababa, Ethiopia	2.969	2.969	0.742	0.742	25.0 %	25.0 %	100.0 %
Development Projects							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	0.789	0.789	0.197	0.197	24.98 %	24.98 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.789	0.789	0.197	0.197	24.98 %	24.98 %	100.0 %
Departments							
001 Embassy in Addis Ababa, Ethiopia	0.789	0.789	0.197	0.197	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	4.257	4.257	1.064	1.064	25.0 %	25.0 %	100.0 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
issuance of 10 Agreements presentation of credentials facilitated	Justice Duncan Gaswaga was elected as a judge of the African Court on Human and People's rights 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 as a sole candidate for the post of Assistant Secretary General of the Pan African Postal Union at elections to be held in 2025.	Work in progress
25 VVIPs handled	Received His Royal Highness the Kabaka of Buganda, Ronald Muwenda Mutebi II at Bole International Airport enroute to Uganda from Namibia Secured visas on arrival for a delegation of academicians led by Professor Nawangye, for a meeting with the EU in support UIRI.	Our output plan is a projection but the actual will always vary based on the number of activities that may take place necessitating movement of delegates.
update of embassy social media platforms	This is centralised at Headquarters	We shall harmonise with MoFA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
25 consular activities attended to	425 Consular Activities handled 403 VISAS issued of which 360 were online and 43 at the Embassy Certified 8 Documents Issued 8 Emergency travel documents Paid consular visit to 12 Ugandan Nationals convicted and detained at Kality Correctional facility over drug trafficking related charges. Inquired for a possibility of sending them back to serve their sentences in Uganda Transferred travel documents to Uganda, which were either confiscated or lost by Ugandans while in Ethiopia. Facilitated the release of a one Jumie Patricia Leila the Managing Director of the African Growth Foundation who had been held at Bole Airport for 3 days due to lack of Entry Visa. Facilitated the medical attention and repatriation of a one Sharifa Wamala, a Ugandan national who gave birth while in transit through Bole International Airport, Addis Ababa.	VISA Applications are mostly made online, that describes the reason for a high number compared to the onsite physical processing
repairs on the official residences done	Utilities paid Sundries Provided Rent Paid	All handled accordingly
01 Engagement with the international community to discuss Uganda	To be done in successive quates	As above

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

Item	Spent
211102 Contract Staff Salaries	264,590.365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,704.000
212102 Medical expenses (Employees)	6,669.250
221001 Advertising and Public Relations	4,432.000
221008 Information and Communication Technology Supplies.	2,943.250
221009 Welfare and Entertainment	8,398.750
221011 Printing, Stationery, Photocopying and Binding	2,060.250
222001 Information and Communication Technology Services.	5,826.500

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222002 Postage and Courier		250.000
223001 Property Management Expenses		8,090.250
223003 Rent-Produced Assets-to private entities		178,877.250
223005 Electricity		3,147.750
223006 Water		1,259.000
226001 Insurances		1,156.500
227001 Travel inland		60,091.500
227003 Carriage, Haulage, Freight and transport hire		10,700.000
227004 Fuel, Lubricants and Oils		12,368.500
228001 Maintenance-Buildings and Structures		8,090.250
228002 Maintenance-Transport Equipment		10,542.364
	Total For Budget Output	742,197.729
	Wage Recurrent	264,590.365
	Non Wage Recurrent	477,607.364
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	742,197.729
	Wage Recurrent	264,590.365
	Non Wage Recurrent	477,607.364
	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		
Commencement of consultancy services for the design and supervision of proposed construction of chancery and official residence	Draft inception Report from Consultant (K2N) has been forwarded to MoFA for consideration and approval	Consultancy in process

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1727 Retooling of Mission in Addis Ababa - Ethiopia**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Commencement of consultancy services for design and supervision	Draft inception report has been submitted by the consultant (K2N) and the same was forwarded to MoFA for consideration and further management in regard to approval	Consultancy work ongoing
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	125,000.000
Total For Budget Output	125,000.000
GoU Development	125,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	125,000.000
GoU Development	125,000.000
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****Budget Output:560009 Cooperation frameworks and Development Assisstance**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
15 meeting participated in and reports sent to HQ	<p>FORWARDED TO AND FROM HQS (DEFENCE & CJS) -33 LETTERS Chief of the General Staff of the ENDF, addressed to CDF. From AU requesting for representatives to visit Uganda to discuss the technical and operational modalities for deploying the pledged strategic lift capability. An invitation from AU for Defence Attaches of Embassies of AU-PSC members of the MSC to attend the Training Implementation Workshop</p> <p>An invitation from AU inviting Uganda for a workshop to review the draft policy on remedial actions for victims of misconduct in AUPSO experiences.</p> <p>Participated in the PC field Mission to Mozambique to obtain first-hand information regarding the general situation prevailing in Cabo Delgado province of Mozambique, particularly, the security, social and humanitarian situation.</p> <p>Attended the 45th Ordinary Session of the Executive Council in Accra Ghana preceded by the 48th Ordinary Session of the Permanent Representatives' Committee (PRC)</p>	60 meetings attended as opposed to 15 due to overwhelming activities

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
25 meetings participated in and reports sent to HQ	28 AU-PSC related meetings attended- i.e Attended a PSC open session the entitled: PSC@20: Brainstorming: “Summit of the Future Participated in a meeting of the military staff committee. The meeting discussed the proliferation of mercenaries and its impact on the peace and security in the continent Participated in the meeting of the PSC to consider the Situation in the Central African Republic. Participated in the meeting of the committee of experts to prepare for the 18th Annual Joint Consultative Meeting between the UNSC and AU PSC Participated in a Ministerial meeting of the PSC on the Role of Mediation and Reconciliation in Conflict Resolution in eastern DRC: “The Luanda and Nairobi Processes”. Participated in 2 retreat of the PSC to discuss the UNSC Resolution 2719 (2023), also informally engaged on and considered the Concept of Operations of AU- Led Mission in Somalia post ATMIS.	Attended more meetings than planned for based on the vast activities at the AU-PSC issues.
5 meetings attended and follow up made	Nil	No meetings as yet were called. we look forward to successive Quatres
10 job opportunities lobbied for and HQ notified	Lobbied for 03 Ugandan Candidatures and forward 20 for members states Justice Duncan Gaswaga was elected as a judge of the African Court on Human and People’s rights 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 as a sole candidate for the post of Assistant Secretary General of the Pan African Postal Union at elections to be held in 2025. Coordinated and forwarded 20 candidatures from AU member states requesting for support from the Republic of Uganda	Brought forward to Q2

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
10 teacher assisted in securing jobs	Nil	still lobbying for opportunities
3 meeting held	<p>Participated in the PC field Mission to Mozambique to obtain first-hand information regarding the general situation prevailing in Cabo Delgado province of Mozambique, particularly, the security, social and humanitarian situation. Attended the 45th Ordinary Session of the Executive Council in Accra Ghana preceded by the 48th Ordinary Session of the Permanent Representatives' Committee (PRC).</p> <p>Participated in the meeting of the peace and security council to consider and approve the Strategic Concept of Operation for the AU-Led in Somalia Post ATMIS</p> <p>Participated in an Open Session of the PSC to discuss constitutionalism, Democracy and Governance</p> <p>Participated in a meeting of the Committee of experts to continue the preparation for the 18th Annual Joint Consultative Meeting between the UNSC and AU PSC and preparation for the Inaugural consultative meeting between the PSC and SADC Organ and Members of SADC</p> <p>Participated PSC meeting to receive Report of the Inaugural Meeting of the PSC STC</p>	This is due the wide range of activities beyond our anticipation

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
20 scholarships for Officers of the UPDF	Coordinated 6 Course- related activities A list of the delegation for the upcoming visit to Uganda by the students at the Nigerian Army College of Logistics and Management (NACOLM) Forwarded to AU, names of two Police officers - SP Suubi Sam and SP Baheirwomugisha Docus to participate in Exercise Centurion 2024 A notification from ENDF that Col. Alan Kalanzi had successfully completed his studies emerging the overall best student as per report attached. Informed AU of Col. Deo Byate Karikona's nominated to attend the Workshop to Review draft Policy on Remedial Actions for Victims of Misconduct in AUPSO from 02 – 04 October 2024 in Addis Ababa Requested DA Tanzania to get a copy of the Cadet Course Certificate from Tanzania Military Academy for Maj Julius Tuminne Kateregga a UPDF officer for verification purposes at the Ethiopian Defence Command and Staff College (EDCSC) where he's currently pursuing master's Program	To be fulfilled in Q2
update data base	Still collecting data	Shall be updated
4 Forums organised	Yet to be done	We look forward to successive Quatres
3 partnerships acquired	Nil	Carried forward to successive Quatres

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,602.000
212102 Medical expenses (Employees)	3,334.500
221009 Welfare and Entertainment	5,149.683
221011 Printing, Stationery, Photocopying and Binding	5,338.750
222001 Information and Communication Technology Services.	4,164.750
223003 Rent-Produced Assets-to private entities	84,935.250
226001 Insurances	5,385.500

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		6,250.500
	Total For Budget Output	197,160.933
	Wage Recurrent	0.000
	Non Wage Recurrent	197,160.933
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	197,160.933
	Wage Recurrent	0.000
	Non Wage Recurrent	197,160.933
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,064,358.661
	Wage Recurrent	264,590.365
	Non Wage Recurrent	674,768.297
	GoU Development	125,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Addis Ababa, Ethiopia	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
18 Heads of Mission facilitated	<p>Justice Duncan Gaswaga was elected as a judge of the African Court on Human and People’s rights</p> <p>Uganda was endorsed to join the United Nations Security Council as a Non-Permanent Member for the period 2029-2030</p> <p>Ms. Jessica Sengooba was endorsed by the African Union as a sole candidate for the post of Assistant Secretary General of the Pan African Postal Union at elections to be held in 2025.</p>
100 Heads of State or Government Special Envoys and other VIPs handled.	<p>Received His Royal Highness the Kabaka of Buganda, Ronald Muwenda Mutebi II at Bole International Airport enroute to Uganda from Namibia</p> <p>Secured visas on arrival for a delegation of academicians led by Professor Nawangye, for a meeting with the EU in support UIRI.</p>
Website and Social Media accounts updated on a weekly basis	This is centralised at Headquarters

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
100 Consular activities attended to for example visit of prisons, issuing of supporting documents for passport processing, and other diaspora consular related activities	425 Consular Activities handled 403 VISAS issued of which 360 were online and 43 at the Embassy Certified 8 Documents Issued 8 Emergency travel documents Paid consular visit to 12 Ugandan Nationals convicted and detained at Kality Correctional facility over drug trafficking related charges. Inquired for a possibility of sending them back to serve their sentences in Uganda Transferred travel documents to Uganda, which were either confiscated or lost by Ugandans while in Ethiopia. Facilitated the release of a one Jumie Patricia Leila the Managing Director of the African Growth Foundation who had been held at Bole Airport for 3 days due to lack of Entry Visa. Facilitated the medical attention and repatriation of a one Sharifa Wamala, a Ugandan national who gave birth while in transit through Bole International Airport, Addis Ababa.
Condition of the Official Residence maintained	Utilities paid Sundries Provided Rent Paid
4 Engagements with stake holders regarding issues of international law and commitments	To be done in successive quatres
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	264,590.365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,704.000
212102 Medical expenses (Employees)	6,669.250
221001 Advertising and Public Relations	4,432.000
221008 Information and Communication Technology Supplies.	2,943.250
221009 Welfare and Entertainment	8,398.750
221011 Printing, Stationery, Photocopying and Binding	2,060.250
222001 Information and Communication Technology Services.	5,826.500
222002 Postage and Courier	250.000
223001 Property Management Expenses	8,090.250

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223003 Rent-Produced Assets-to private entities	178,877.250
223005 Electricity	3,147.750
223006 Water	1,259.000
226001 Insurances	1,156.500
227001 Travel inland	60,091.500
227003 Carriage, Haulage, Freight and transport hire	10,700.000
227004 Fuel, Lubricants and Oils	12,368.500
228001 Maintenance-Buildings and Structures	8,090.250
228002 Maintenance-Transport Equipment	10,542.364
Total For Budget Output	742,197.729
Wage Recurrent	264,590.365
Non Wage Recurrent	477,607.364
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	742,197.729
Wage Recurrent	264,590.365
Non Wage Recurrent	477,607.364
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	
Finalizing with scoping works for designs and supervision of the proposed chancery and official residence	Draft inception Report from Consultant (K2N) has been forwarded to MoFA for consideration and approval
Commencement of consultancy services for design and supervision of proposed construction of chancery and official residence	Draft inception report has been submitted by the consultant (K2N) and the same was forwarded to MoFA for consideration and further management in regard to approval

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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
225201 Consultancy Services-Capital	125,000.000
Total For Budget Output	125,000.000
GoU Development	125,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	125,000.000
GoU Development	125,000.000
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	
<i>Departments</i>	
Department:001 Embassy in Addis Ababa, Ethiopia	
Budget Output:560009 Cooperation frameworks and Development Assisstance	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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 meetings attended reports prepared and transmitted to the relevant MDAs for follow up action	<p>FORWARDED TO AND FROM HQS (DEFENCE & CJS) -33 LETTERS</p> <p>Chief of the General Staff of the ENDF, addressed to CDF.</p> <p>From AU requesting for representatives to visit Uganda to discuss the technical and operational modalities for deploying the pledged strategic lift capability.</p> <p>An invitation from AU for Defence Attaches of Embassies of AU-PSC members of the MSC to attend the Training Implementation Workshop</p> <p>An invitation from AU inviting Uganda for a workshop to review the draft policy on remedial actions for victims of misconduct in AUPSO experiences.</p> <p>Participated in the PC field Mission to Mozambique to obtain first-hand information regarding the general situation prevailing in Cabo Delgado province of Mozambique, particularly, the security, social and humanitarian situation.</p> <p>Attended the 45th Ordinary Session of the Executive Council in Accra Ghana preceded by the 48th Ordinary Session of the Permanent Representatives' Committee (PRC)</p>
100 AU work related meetings attended and reports prepared and transmitted to the relevant MDAs for follow up action	<p>28 AU-PSC related meetings attended- i.e</p> <p>Attended a PSC open session the entitled: PSC@20: Brainstorming: "Summit of the Future</p> <p>Participated in a meeting of the military staff committee. The meeting discussed the proliferation of mercenaries and its impact on the peace and security in the continent</p> <p>Participated in the meeting of the PSC to consider the Situation in the Central African Republic.</p> <p>Participated in the meeting of the committee of experts to prepare for the 18th Annual Joint Consultative Meeting between the UNSC and AU PSC</p> <p>Participated in a Ministerial meeting of the PSC on the Role of Mediation and Reconciliation in Conflict Resolution in eastern DRC: "The Luanda and Nairobi Processes".</p> <p>Participated in 2 retreat of the PSC to discuss the UNSC Resolution 2719 (2023), also informally engaged on and considered the Concept of Operations of AU- Led Mission in Somalia post ATMIS.</p>
20 UNECA related meetings attended, reports prepared and transmitted to the relevant MDAs for follow up action	Nil

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
40 Ugandan candidatures prepared and lobbied for job vacancies for international organisations submitted through MOFA	Lobbied for 03 Ugandan Candidatures and forward 20 for members states Justice Duncan Gaswaga was elected as a judge of the African Court on Human and People's rights 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 as a sole candidate for the post of Assistant Secretary General of the Pan African Postal Union at elections to be held in 2025. Coordinated and forwarded 20 candidatures from AU member states requesting for support from the Republic of Uganda
30 Teachers assisted in securing jobs in Ethiopia	Nil
10 meetings held with organisations i.e AfDB, AU Commission, UNECA to mobilise technical and financial support for the Republic of Uganda	
20 UPDF staff benefiting from exchange programs and scholarships as a result of strengthened relations with Ethiopia	Coordinated 6 Course- related activities A list of the delegation for the upcoming visit to Uganda by the students at the Nigerian Army College of Logistics and Management (NACOLM) Forwarded to AU, names of two Police officers - SP Suubi Sam and SP Baheirwomugisha Docus to participate in Exercise Centurion 2024 A notification from ENDF that Col. Alan Kalanzi had successfully completed his studies emerging the overall best student as per report attached. Informed AU of Col. Deo Byate Karikona's nominated to attend the Workshop to Review draft Policy on Remedial Actions for Victims of Misconduct in AUPSO from 02 – 04 October 2024 in Addis Ababa Requested DA Tanzania to get a copy of the Cadet Course Certificate from Tanzania Military Academy for Maj Julius Tuminne Kateregga a UPDF officer for verification purposes at the Ethiopian Defence Command and Staff College (EDCSC) where he's currently pursuing master's Program
Up to-date diaspora database in place. Number of persons registered Number of diaspora meetings/ events organized or participated in	Still collecting data
12 Forums and seminars for potential investors participated in	Yet to be done

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
12 meetings with tour operators in Ethiopia and Djibouti and linkages made with Ugandan tour operators	Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,602.000	
212102 Medical expenses (Employees)	3,334.500	
221009 Welfare and Entertainment	5,149.683	
221011 Printing, Stationery, Photocopying and Binding	5,338.750	
222001 Information and Communication Technology Services.	4,164.750	
223003 Rent-Produced Assets-to private entities	84,935.250	
226001 Insurances	5,385.500	
227001 Travel inland	6,250.500	
Total For Budget Output		197,160.933
	Wage Recurrent	0.000
	Non Wage Recurrent	197,160.933
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		197,160.933
	Wage Recurrent	0.000
	Non Wage Recurrent	197,160.933
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		1,064,358.661
	Wage Recurrent	264,590.365
	Non Wage Recurrent	674,768.297
	GoU Development	125,000.000
	External Financing	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme: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		
18 Heads of Mission facilitated	4 heads of Mission facilitated	4 heads of Mission facilitated
100 Heads of State or Government Special Envoys and other VIPs handled.	25 VVIPs handled	25 VVIPs handled
Website and Social Media accounts updated on a weekly basis	1 Speech by the Head of Mission in issues related to positive image of Uganda	1 Speech by the Head of Mission in issues related to positive image of Uganda
100 Consular activities attended to for example visit of prisons, issuing of supporting documents for passport processing, and other diaspora consular related activities	25 consular activities attended to	25 consular activities attended to
Condition of the Official Residence maintained	maintance of embassy grounds	maintance of embassy grounds
4 Engagements with stake holders regarding issues of international law and commitments	01 Engagement with Diaspora on issues that promote Uganda	01 Engagement with Diaspora on issues that promote Uganda
<i>Develoment 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		
Finalizing with scoping works for designs and supervision of the proposed chancery and official residence	5 Consultation and follow up reports made to HQ	5 Consultation and follow up reports made to HQ
Commencement of consultancy services for design and supervision of proposed construction of chancery and official residence	Reports made to HQ and follow ups done	Reports made to HQ and follow ups done
Programme:18 Development Plan Implementation		
SubProgramme:02		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
60 meetings attended reports prepared and transmitted to the relevant MDAs for follow up action	15 meeting participated in and reports sent to HQ	15 meeting participated in and reports sent to HQ
100 AU work related meetings attended and reports prepared and transmitted to the relevant MDAs for follow up action	25 meeting participated in and reports sent to HQ	25 meeting participated in and reports sent to HQ
20 UNECA related meetings attended, reports prepared and transmitted to the relevant MDAs for follow up action	5 Progress reports written and sent to HQ	5 Progress reports written and sent to HQ
40 Ugandan candidatures prepared and lobbied for job vacancies for international organisations submitted through MOFA	10 Job opportunities lobbied for and HQ notified	10 Job opportunities lobbied for and HQ notified
30 Teachers assisted in securing jobs in Ethiopia	10 teachers assisted in securing jobs	10 teachers assisted in securing jobs
10 meetings held with organisations i.e AfDB, AU Commission, UNECA to mobilise technical and financial support for the Republic of Uganda	3 meetings held	3 meetings held
20 UPDF staff benefiting from exchange programs and scholarships as a result of strengthened relations with Ethiopia	5 exchange programs for UPDF officers	5 exchange programs for UPDF officers
Up to-date diaspora database in place. Number of persons registered Number of diaspora meetings/ events organized or participated in	NA	
12 Forums and seminars for potential investors participated in	4 Forums Held	4 Forums Held

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
12 meetings with tour operators in Ethiopia and Djibouti and linkages made with Ugandan tour operators	3 partnerships acquired	3 partnerships acquired
<i>Development Projects</i>		
N/A		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure equitable treatment of all officers and clients regardless of gender or ethnicity
Issue of Concern:	Equal opportunities for staff as in training and career development irrespective of gender or ethnicity
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. The Mission has a total of 17 Male and 10 Female s
Budget Allocation (Billion):	0.001
Performance Indicators:	Maintains non-discriminatory policy of recruitment that provides equal opportunity to both male and female candidates
Actual Expenditure By End Q1	0.00025
Performance as of End of Q1	0.00025
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	The Mission employs a policy of non-discrimination of persons affected by HIV/AIDS, and facilitates staff to access quality health services
Issue of Concern:	Reduce on the spread of HIV/AIDS from mother to child and also within the youth Reduce the propensity of acquisition of HIV/AIDS amongst staff members
Planned Interventions:	Access to affordable medical attention encourage spouses of staff members to visit more often Regular counseling of staff members seen to have mental stress Discourage stigmatization amongst staff and Ugandan community in Addis Ababa
Budget Allocation (Billion):	0.010
Performance Indicators:	The Mission employs a policy of non-discrimination of persons affected by HIV/AIDS, and facilitates staff to access quality health services
Actual Expenditure By End Q1	0.0025
Performance as of End of Q1	0.0025
Reasons for Variations	No variation

iii) Environment

Objective:	Encourage a paper less office working and eco friendly working environment
Issue of Concern:	How to combat global warming and environmental degradation

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Planned Interventions:	Regularly maintains the Embassy compound New flowers & trees were planted. Designated bins for recycling material and other wastes to ensure adherence to a well streamlined system of garbage collection or disposal
Budget Allocation (Billion):	0.010
Performance Indicators:	Regularly maintain the Embassy Compounds and gardens for both Official Residence and Chancery flowers and trees planted promotion of increased ICT services
Actual Expenditure By End Q1	0.0025
Performance as of End of Q1	0.0025
Reasons for Variations	No variation

iv) Covid