

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.058	1.628	0.529	0.577	50.0 %	55.0 %	109.1 %
	Non-Wage	2.699	4.130	1.350	1.053	50.0 %	39.0 %	78.0 %
Dev.	GoU	0.500	0.500	0.250	0.125	50.0 %	25.0 %	50.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.257	6.257	2.129	1.755	50.0 %	41.2 %	82.4 %
Total GoU+Ext Fin (MTEF)		4.257	6.257	2.129	1.755	50.0 %	41.2 %	82.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.257	6.257	2.129	1.755	50.0 %	41.2 %	82.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.257	6.257	2.129	1.755	50.0 %	41.2 %	82.4 %
Total Vote Budget Excluding Arrears		4.257	6.257	2.129	1.755	50.0 %	41.2 %	82.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	3.469	5.469	1.734	1.540	50.0 %	44.4 %	88.8%
Sub SubProgramme:01 Overseas Mission Services	3.469	5.469	1.734	1.540	50.0 %	44.4 %	88.8%
Programme:18 Development Plan Implementation	0.789	0.789	0.394	0.215	50.0 %	27.3 %	54.6%
Sub SubProgramme:01 Overseas Mission Services	0.789	0.789	0.394	0.215	50.0 %	27.3 %	54.6%
Total for the Vote	4.257	6.257	2.129	1.755	50.0 %	41.2 %	82.4 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.118	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
Reason: To be spent in Q3		
<i>Items</i>		
0.004	UShs	221001 Advertising and Public Relations
Reason: To be spent in Q3		
0.008	UShs	223001 Property Management Expenses
Reason: To be spent in Q3		
0.001	UShs	226001 Insurances
Reason:		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.179	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
Reason: To be spent in Q3		
<i>Items</i>		
0.083	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.005	UShs	226001 Insurances
Reason: To be spent in Q3		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
SubProgramme:01 Institutional Coordination		
0.019	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
Reason: 0		
0		

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(ii) Expenditures in excess of the original approved budget

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
SubProgramme:01 Institutional Coordination		
Items		
0.019	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: Loss of poundage

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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 2024/25	Actuals By END Q 2
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 2
Number of reports prepared	Number	2025	506

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## Performance highlights for the Quarter

- Attended the 5th Extra Ordinary Session of the STC- ARDWE on at the AU Commission HQ in Addis Ababa. The meeting Reviewed the Kampala Declaration, the CAADP 10-Year Strategy and Action Plan (2026-2035); and the Statute of Africa Food Safety Agency.
- Facilitated the travel to Uganda of HE Hailemariam Desalegn, former PM of Ethiopia and his delegation to attend the ‘Ateker People Festival’ in Teso sub–Region Eastern Uganda in November 2024.
- Participated in a PSC Ministerial meeting to share experiences and lessons learned in the implementation of PSC mandate in line with the AU Constitutive Act and PSC Protocol. Uganda’s delegation was led by the Hon. Henry Okello Oryem, Minister of State for Foreign Affairs in Charge of International cooperation of the Republic of Uganda.
- Participated in the 11th Annual High-Level Seminar on P&C held in Oran, Algeria. Uganda’s delegation was led by the Hon. Gen. Odongo Jeje Abubakhar, Minister of Foreign Affairs of the Republic of Uganda.
- Participated in a Field Mission to Kinshasa, DRC, to engage in a high-level dialogue on the implementation of the DDR and PCRD Programs for consolidation of peace, security and socio-economic activities in Africa.

## Variances and Challenges

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- \* Limited Human and Financial resources to deliver on the Mission’s Mandate
- \* Lack of capacity building and training budget to enhance human resource skills in the ever changing technological environment and national development plans.
- \* Loss on poundage affecting the Mission’s budget.
- \* Increased cost of living in Addis Ababa with skyrocketing prices of goods and services
- \* Insufficient transport automobiles given the volume of activities handled by the mission
- \* Both Political and Fiscal Uncertainty in Ethiopian Government.
- \* Limited coordination and inadequate sharing of information between the Mission and the respective government MDAs.
- \* Delayed responses to correspondence from the Mission on issues such as confirmation of Uganda’s participation in meetings, composition of delegations.
- \* Nonattendance by MDAs in key meetings
- \* Clashes in scheduling of activities and meetings which often results in non-participation by the Mission and/or the relevant MDA
- \* Late communication by the different organization's e.g. on scheduling and invitations for meeting
- \* 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
- \* 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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.469	5.469	1.734	1.540	50.0 %	44.4 %	88.8 %
Sub SubProgramme:01 Overseas Mission Services	3.469	5.469	1.734	1.540	50.0 %	44.4 %	88.8 %
000003 Facilities and Equipment Management	0.500	0.500	0.250	0.125	50.0 %	25.0 %	50.0 %
000014 Administrative and Support Services	2.969	4.969	1.484	1.415	50.0 %	47.7 %	95.4 %
Programme:18 Development Plan Implementation	0.789	0.789	0.394	0.215	50.0 %	27.3 %	54.5 %
Sub SubProgramme:01 Overseas Mission Services	0.789	0.789	0.394	0.215	50.0 %	27.3 %	54.5 %
560009 Cooperation frameworks and Development Assistance	0.789	0.789	0.394	0.215	50.0 %	27.3 %	54.6 %
Total for the Vote	4.257	6.257	2.129	1.755	50.0 %	41.2 %	82.4 %



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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.058	1.628	0.529	0.577	50.0 %	54.5 %	109.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.941	1.441	0.471	0.263	50.0 %	27.9 %	55.9 %
212102 Medical expenses (Employees)	0.040	0.040	0.020	0.016	50.0 %	40.9 %	81.8 %
221001 Advertising and Public Relations	0.018	0.018	0.009	0.004	50.0 %	25.0 %	50.0 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.006	0.004	50.0 %	31.7 %	63.4 %
221009 Welfare and Entertainment	0.054	0.054	0.027	0.029	50.0 %	52.8 %	105.6 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.015	0.010	50.0 %	34.2 %	68.4 %
222001 Information and Communication Technology Services.	0.040	0.040	0.020	0.017	50.0 %	42.0 %	84.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	50.0 %	91.4 %	182.7 %
223001 Property Management Expenses	0.032	0.032	0.016	0.008	50.0 %	25.0 %	50.0 %
223003 Rent-Produced Assets-to private entities	1.055	1.986	0.528	0.370	50.0 %	35.1 %	70.1 %
223005 Electricity	0.013	0.013	0.006	0.004	50.0 %	28.1 %	56.3 %
223006 Water	0.005	0.005	0.003	0.001	50.0 %	26.7 %	53.5 %
225201 Consultancy Services-Capital	0.500	0.500	0.250	0.125	50.0 %	25.0 %	50.0 %
226001 Insurances	0.026	0.026	0.013	0.007	50.0 %	25.0 %	50.0 %
227001 Travel inland	0.265	0.265	0.133	0.210	50.0 %	79.3 %	158.6 %
227003 Carriage, Haulage, Freight and transport hire	0.043	0.043	0.021	0.062	50.0 %	144.5 %	289.0 %
227004 Fuel, Lubricants and Oils	0.049	0.049	0.025	0.026	50.0 %	51.7 %	103.4 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.016	0.008	50.0 %	25.9 %	51.8 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.021	0.013	50.0 %	31.8 %	63.7 %
Total for the Vote	4.257	6.257	2.129	1.755	50.0 %	41.2 %	82.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.469	5.469	1.734	1.540	50.00 %	44.38 %	88.76 %
Sub SubProgramme:01 Overseas Mission Services	3.469	5.469	1.734	1.540	50.00 %	44.38 %	88.8 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	2.969	4.969	1.484	1.415	50.0 %	47.7 %	95.4 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.500	0.500	0.250	0.125	50.0 %	25.0 %	50.0 %
Programme:18 Development Plan Implementation	0.789	0.789	0.394	0.215	50.00 %	27.29 %	54.59 %
Sub SubProgramme:01 Overseas Mission Services	0.789	0.789	0.394	0.215	50.00 %	27.29 %	54.6 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	0.789	0.789	0.394	0.215	50.0 %	27.3 %	54.6 %
<i>Development Projects</i>							
N/A							
Total for the Vote	4.257	6.257	2.129	1.755	50.0 %	41.2 %	82.4 %

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

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Quarter 2: 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		
Departments		
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		
4 heads of Mission facilitated	Facilitated 4 Heads of missions with VISA, including Ambassador-HE Dr. Madou Diallo, Ambassador Designate of the republic of Mali to Uganda and his delegation upon securing an appointment to present his credentials to HE the President of Uganda	No variation
25 VVIPs handled	25 VVIPs handled	No variation
1 Speech by the Head of Mission in issues related to positive image of Uganda	Update of Embassy Social Media platforms	Mainstreamed at Headquatres
25 consular activities attended to	<ul style="list-style-type: none"><li>Conducted 2 consular visits to the thirteen (13) Ugandans currently incarcerated in Kality Prison in Addis Ababa on charges of drug trafficking.</li><li>Issued 427 VISAs including 392 online, 28 Multiple entry and 7 Gratis</li><li>Certified 12 Documents</li><li>Issued 03 Emergency travel documents</li></ul>	No Variation
maintance of embassy grounds	<ul style="list-style-type: none"><li>&gt; Utilities paid</li><li>&gt; Sundries Provided</li><li>&gt; Rent paid</li><li>&gt; Floor Carpets purchased</li></ul>	Handled accordingly
01 Engagement with Diaspora on issues that promote Uganda	01 engagement with diaspora where the mission provided them with trade, tourism and other related documents geared towards promoting Uganda.	No variation
Attend Meeting 01 on STC on Agriculture and reports sent to Headquarters	The minister of Agriculture and his delegation from Uganda attended the STC on Agriculture.	No variation

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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		
Participate in AU Meetings (01) regarding the forging of partnerships for sustainable peace financing in Africa: AU Peace Fund.	11 Meetings attended; The -PRC Committee of the Whole: -81st Session of the African Commission on Human and People’s Rights in Banjul, the Gambia: -Joint-Sitting of the PRC Subcommittee on Audit Matters and General Supervision: -12th African Humanitarian Symposium in Nairobi, Kenya: -PRC Meeting in preparation for the 23 Extra-ordinary Session of the Executive Committee: -2nd Conference of States Parties to the African Union Convention on Internally Displaced Persons (Kampala Convention) -23rd Extra-Ordinary session of the Executive Council-Virtual Session -2nd Ordinary Session of the General Assembly of the Organization of Southern Cooperation: -AU awareness week on PCRD -9th AU- STC GEWE) in Addis Ababa -5th Annual Retreat of the AU Technical Experts Forum in Abidjan Ivory Coast -PSC meeting to receive an update on the Progress made towards Silencing the Guns in Africa. -15th Annual Joint Consultative Meeting between the PSC and the EU PSC in Addis Ababa, Ethiopia	AU has very many activities and we engage in those in as far as the embassy budget can allow
Wage bill fully covered	Wage bill for the period October to December 2024 fully covered	No variation
Rental obligations for Chancery, Official Residence and staff covered	Rent for chancery, official residence and embassy staff for the quarter paid.	All rentals for the Quarter fully paid

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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		
25 AU-Peace and Security Council Meetings and other related activities attended and reports to Headquarters forwarded	30 PSC meetings Participated in - Field Mission of the PSC to Cairo & Port Sudan. -PSC meeting in Cairo to consider the Peace & Security Development nexus in Africa: -Committee of Experts meeting of the PSC in preparation for PSC Mission to New York. -PSC meeting to consider the report of the field Mission to Cairo and Port-Sudan. -Consultative meeting of Committee of Experts of the PSC, UN- PBC and the UN- SC, in New York. -7th Joint Consultative Meeting between the AU- PSC and the UNPBC in New York. -Public Lecture organised at Yale University- USA, in commemoration of the 20th Anniversary of the PSC. -9th Informal Consultations between AU-PSC and UN-SC and the 18th Annual Joint Consultative Meeting between the AU-PSC and the UN- SC in New York. -PSC meeting to consider the AU Commission report on Combating Terrorism in the continent -Field Mission to Kinshasa, DRC, to engage in a high-level dialogue on the implementation of the DDR and PCRD programs for consolidation of peace	Uganda is the current Chairperson of the Peace and Security Council and some of the engagements emerge with prevailing circumstances on the security situation on the continent.
01 Engagement with Diaspora on issues that promote Uganda	The mission had 01 engagement with the head of the Ugandan community in Addis Ababa to discuss among other things; welfare, political and economic updates both in Uganda and Ethiopia and their participation in the upcoming Diaspora convention held in Munyonyo.	No variation, planned engagement held.
maintance of embassy grounds	Chancery grounds well maintained for the period	No variation

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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		
25 consular activities attended to	-Issued visas to AU Commission (AUC) staff to Uganda to participate in the 4th Tripartite Border Committee meeting between Uganda, Kenya and South Sudan from 17 to 19 December 2024 -Issued visas to HE Dr. Madou Diallo, Ambassador Designate of the republic of Mali to Uganda and his delegation upon securing an appointment to present his credentials to HE the President of Uganda -Extended protocol services to the Minister for Defence and Veteran Affaires Hon. Jacob Oboth and his delegation on his visit to participate in the Africa Defence Ministers Conference from 15 to 17 October 2024. -Facilitated travel of participants from the AUC who were scheduled to travel to Uganda for a technical consultation organized by the Post Conflict Reconstruction and Development (PCRD) Centre.	More than the planned output due the multilateral nature of the station
1 Speech by the Head of Mission in issues related to positive image of Uganda		
4 heads of Mission facilitated		
25 VVIPs handled		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	312,302.907	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,549.724	
212102 Medical expenses (Employees)	6,000.000	
221008 Information and Communication Technology Supplies.	791.543	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
222001 Information and Communication Technology Services.	5,000.000	
222002 Postage and Courier	663.710	
223003 Rent-Produced Assets-to private entities	100,000.000	
223005 Electricity	395.928	
223006 Water	87.536	

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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			US\$ Thousand
Item			Spent
227001 Travel inland			140,000.000
227003 Carriage, Haulage, Freight and transport hire			51,153.970
227004 Fuel, Lubricants and Oils			13,206.920
228001 Maintenance-Buildings and Structures			296.379
228002 Maintenance-Transport Equipment			2,882.963
		Total For Budget Output	672,331.580
		Wage Recurrent	312,302.907
		Non Wage Recurrent	360,028.673
		Arrears	0.000
		AIA	0.000
		Total For Department	672,331.580
		Wage Recurrent	312,302.907
		Non Wage Recurrent	360,028.673
		Arrears	0.000
		AIA	0.000
Develoment Projects			
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
5 Consultation and follow up reports made to HQ	Held a meeting with the the project Consultant K2N and the procurement team at Headquarters to review the draft inception report, make the necessary corrections and have the final report presented.	This is on going	
Reports made to HQ and follow ups done	The consultant is finalizing the inception report after review by the procurement team at MOFA and necessary steps are being taken to obtain necessary authorisations and permits from the Addis Ababa City authorities.	Processes ongoing	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
		Total For Budget Output	0.000



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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		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		

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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 meeting participated in and reports sent to HQ	9meetings attended -Participated in 01 African Defence Ministers Conference in Addis Ababa. -Prepared and sent various Note Verbales on behalf the Ministry of Defence to the AUC pertaining the deployment, rotation and compensation of UPDF personnel serving under the then ATMIS. -Attended the IGAD Workshop for Task Force Members on the Red Sea and Gulf of Aden (RESGA) in Nairobi, Kenya -Forwarded to AUC, communications from the Uganda Police Force regarding training, workshops and rotation of personnel. -Facilitated the travel of a team from ACHPR, to Uganda, for a fact-finding mission on Sudanese refugees in Uganda. -Attended the Joint open session of the Ethiopian Parliament and Senate on 7th October 2024. -Attended a site visit program of Kuriftu Resort African Village' -Attended the official launch of the Egyptian candidature for the position of Deputy Chairperson of African Union Commission. -Represented the Embassy at the Launch of IGAD Tourism Master Plan in Addis Ababa	More meetings scheduled in successive quarters

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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 meeting participated in and reports sent to HQ	30 meetings attended -Participated in a PSC meeting to discuss the re-activation of the Sub Committee on PCRD. -Participated in the meeting of the PSC to receive an update on the Situation in Somalia, and Post-ATMIS Security arrangements.  -Participated in a PSC meeting to receive a briefing by the International Committee of the Red Cross (ICRC) on the Humanitarian Situation in Africa. -Participated in a PSC meeting to undertake consultations on the Common African Position vis-a`-vis Climate Change, Peace and Security. -Participated in a PSC meeting to receive a briefing on the Women, Peace and Security interlinkage. -Participated in an open session of the PSC on Youth, Peace and Security in Africa. -Participated in a PSC meeting to review the implementation of PSC Decisions. -Participated in a PSC Committee of Experts meeting to consider the Annual Indicative program for the year 2025. -Participated in a PSC meeting to consider the situation in Somalia and Post-ATMIS security.	All scheduled meetings are optimally attended
5 Progress reports written and sent to HQ	5 progress report written and submitted to HQ	No Variation
10 Job opportunities lobbied for and HQ notified	Submitted and lobbied for 05 candidates from Uganda with interests in vacancies in the various organisation submitted through MoFA Uganda however selections carried forward to the successive quarter	No selections availed in the quarter
10 teachers assisted in securing jobs	Nil	Opportunities are yet to be identified
3 meetings held		
5 exchange programs for UPDF officers	10 UPDF offices came for short term courses arranged by the AU	no variation this Quarter

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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			
		Engaged with the Chairperson of the diaspora community to come up with a framework of mobilizing the people to embrace the initiative of providing their data for proper planning.	Still in process, to be effected in successive quatres
4 Forums Held		Conducted Visits to 6Factories for leather and dairy products in different States	Quarterly output fully absorbed
3 partnerships acquired			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
212102 Medical expenses (Employees)			363.932
221009 Welfare and Entertainment			5,063.610
221011 Printing, Stationery, Photocopying and Binding			717.356
222001 Information and Communication Technology Services.			1,794.879
223003 Rent-Produced Assets-to private entities			6,057.699
227001 Travel inland			4,101.569
Total For Budget Output			18,099.045
Wage Recurrent			0.000
Non Wage Recurrent			18,099.045
Arrears			0.000
AIA			0.000
Total For Department			18,099.045
Wage Recurrent			0.000
Non Wage Recurrent			18,099.045
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
GRAND TOTAL			690,430.625
Wage Recurrent			312,302.907
Non Wage Recurrent			378,127.718

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Quarter 2: 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		
Departments		
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	Facilitated 4 Heads of missions with VISA, including Ambassador-HE Dr. Madou Diallo, Ambassador Designate of the republic of Mali to Uganda and his delegation upon securing an appointment to present his credentials to HE the President of Uganda	
100 Heads of State or Government Special Envoys and other VIPs handled.	50 VVIPs	
Website and Social Media accounts updated on a weekly basis	Embassy email is running and email correspondences are smooth	
100 Consular activities attended to for example visit of prisons, issuing of supporting documents for passport processing, and other diaspora consular related activities	<ul style="list-style-type: none"><li>Conducted 2 consular visits to the thirteen (13) Ugandans currently incarcerated in Kality Prison in Addis Ababa on charges of drug trafficking.</li><li>Issued 427 VISAs including 392 online, 28 Multiple entry and 7 Gratis</li><li>Certified 12 Documents</li><li>Issued 03 Emergency travel documents</li></ul>	
Condition of the Official Residence maintained	<ul style="list-style-type: none"><li>&gt; Utilities paid</li><li>&gt; Sundries Provided</li><li>&gt; Rent paid</li><li>&gt; Floor Carpets purchased</li></ul>	
4 Engagements with stake holders regarding issues of international law and commitments	01 engagement with diaspora where the mission provided them with trade, tourism and other related documents geared towards promoting Uganda.	
NA	The minister of Agriculture and his delegation from Uganda attended the STC on Agriculture.	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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			
NA		11 Meetings attended; The -PRC Committee of the Whole: -81st Session of the African Commission on Human and People’s Rights in Banjul, the Gambia: -Joint-Sitting of the PRC Subcommittee on Audit Matters and General Supervision: -12th African Humanitarian Symposium in Nairobi, Kenya: -PRC Meeting in preparation for the 23 Extra-ordinary Session of the Executive Committee: -2nd Conference of States Parties to the African Union Convention on Internally Displaced Persons (Kampala Convention) -23rd Extra-Ordinary session of the Executive Council- Virtual Session -2nd Ordinary Session of the General Assembly of the Organization of Southern Cooperation: -AU awareness week on PCRD -9th AU- STC GEWE) in Addis Ababa -5th Annual Retreat of the AU Technical Experts Forum in Abidjan Ivory Coast -PSC meeting to receive an update on the Progress made towards Silencing the Guns in Africa. -15th Annual Joint Consultative Meeting between the PSC and the EU PSC in Addis Ababa, Ethiopia	
NA		Wage bill for the period October to December 2024 fully covered	
NA		Rent for chancery, official residence and embassy staff for the quarter paid.	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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			
NA		30 PSC meetings Participated in - Field Mission of the PSC to Cairo & Port Sudan. -PSC meeting in Cairo to consider the Peace & Security Development nexus in Africa: -Committee of Experts meeting of the PSC in preparation for PSC Mission to New York. -PSC meeting to consider the report of the field Mission to Cairo and Port-Sudan. -Consultative meeting of Committee of Experts of the PSC, UN- PBC and the UN- SC, in New York. -7th Joint Consultative Meeting between the AU- PSC and the UNPBC in New York. -Public Lecture organised at Yale University- USA, in commemoration of the 20th Anniversary of the PSC. -9th Informal Consultations between AU-PSC and UN-SC and the 18th Annual Joint Consultative Meeting between the AU-PSC and the UN- SC in New York. -PSC meeting to consider the AU Commission report on Combating Terrorism in the continent -Field Mission to Kinshasa, DRC, to engage in a high-level dialogue on the implementation of the DDR and PCRD programs for consolidation of peace	
NA		The mission had 01 engagement with the head of the Ugandan community in Addis Ababa to discuss among other things; welfare, political and economic updates both in Uganda and Ethiopia and their participation in the upcoming Diaspora convention held in Munyonyo.	
NA		Chancery grounds well maintained for the period	



VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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			
NA		-Issued visas to AU Commission (AUC) staff to Uganda to participate in the 4th Tripartite Border Committee meeting between Uganda, Kenya and South Sudan from 17 to 19 December 2024 -Issued visas to HE Dr. Madou Diallo, Ambassador Designate of the republic of Mali to Uganda and his delegation upon securing an appointment to present his credentials to HE the President of Uganda -Extended protocol services to the Minister for Defence and Veteran Affaires Hon. Jacob Oboth and his delegation on his visit to participate in the Africa Defence Ministers Conference from 15 to 17 October 2024. -Facilitated travel of participants from the AUC who were scheduled to travel to Uganda for a technical consultation organized by the Post Conflict Reconstruction and Development (PCRD) Centre.	
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		576,893.272	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		180,253.724	
212102 Medical expenses (Employees)		12,669.250	
221001 Advertising and Public Relations		4,432.000	
221008 Information and Communication Technology Supplies.		3,734.793	
221009 Welfare and Entertainment		18,398.750	
221011 Printing, Stationery, Photocopying and Binding		4,060.250	
222001 Information and Communication Technology Services.		10,826.500	
222002 Postage and Courier		913.710	
223001 Property Management Expenses		8,090.250	
223003 Rent-Produced Assets-to private entities		278,877.250	
223005 Electricity		3,543.678	
223006 Water		1,346.536	
226001 Insurances		1,156.500	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
227001 Travel inland	200,091.500
227003 Carriage, Haulage, Freight and transport hire	61,853.970
227004 Fuel, Lubricants and Oils	25,575.420
228001 Maintenance-Buildings and Structures	8,386.629
228002 Maintenance-Transport Equipment	13,425.327
Total For Budget Output	1,414,529.308
Wage Recurrent	576,893.272
Non Wage Recurrent	837,636.037
Arrears	0.000
AIA	0.000
Total For Department	1,414,529.308
Wage Recurrent	576,893.272
Non Wage Recurrent	837,636.037
Arrears	0.000
AIA	0.000

Development Projects	
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Finalizing with scoping works for designs and supervision of the proposed chancery and official residence	Held a meeting with the the project Consultant K2N and the procurement team at Headquarters to review the draft inception report, make the necessary corrections and have the final report presented.
Commencement of consultancy services for design and supervision of proposed construction of chancery and official residence	The consultant is finalizing the inception report after review by the procurement team at MOFA and necessary steps are being taken to obtain necessary authorisations and permits from the Addis Ababa City authorities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225201 Consultancy Services-Capital	125,000.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia		
	Total For Budget Output	125,000.000
	GoU Development	125,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	125,000.000
	GoU Development	125,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 2

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		9meetings attended -Participated in 01 African Defence Ministers Conference in Addis Ababa. -Prepared and sent various Note Verbales on behalf the Ministry of Defence to the AUC pertaining the deployment, rotation and compensation of UPDF personnel serving under the then ATMIS. -Attended the IGAD Workshop for Task Force Members on the Red Sea and Gulf of Aden (RESGA) in Nairobi, Kenya -Forwarded to AUC, communications from the Uganda Police Force regarding training, workshops and rotation of personnel. -Facilitated the travel of a team from ACHPR, to Uganda, for a fact-finding mission on Sudanese refugees in Uganda. -Attended the Joint open session of the Ethiopian Parliament and Senate on 7th October 2024. -Attended a site visit program of Kuriftu Resort African Village’ -Attended the official launch of the Egyptian candidature for the position of Deputy Chairperson of African Union Commission. -Represented the Embassy at the Launch of IGAD Tourism Master Plan in Addis Ababa	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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			
100 AU work related meetings attended and reports prepared and transmitted to the relevant MDAs for follow up action		30 meetings attended -Participated in a PSC meeting to discuss the re-activation of the Sub Committee on PCRD. -Participated in the meeting of the PSC to receive an update on the Situation in Somalia, and Post-ATMIS Security arrangements.  -Participated in a PSC meeting to receive a briefing by the International Committee of the Red Cross (ICRC) on the Humanitarian Situation in Africa. -Participated in a PSC meeting to undertake consultations on the Common African Position vis-a`-vis Climate Change, Peace and Security. -Participated in a PSC meeting to receive a briefing on the Women, Peace and Security interlinkage. -Participated in an open session of the PSC on Youth, Peace and Security in Africa. -Participated in a PSC meeting to review the implementation of PSC Decisions. -Participated in a PSC Committee of Experts meeting to consider the Annual Indicative program for the year 2025. -Participated in a PSC meeting to consider the situation in Somalia and Post-ATMIS security.	
20 UNECA related meetings attended, reports prepared and transmitted to the relevant MDAs for follow up action		5 progress report written and submitted to HQ	
40 Ugandan candidatures prepared and lobbied for job vacancies for international organisations submitted through MOFA		Submitted and lobbied for 05 candidates from Uganda with interests in vacancies in the various organisation submitted through MoFA Uganda however selections carried forward to the successive quarter	
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		10 UPDF offices came for short term courses arranged by the AU	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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			
Up to-date diaspora database in place.		Engaged with the Chairperson of the diaspora community to come up with a framework of mobilizing the people to embrace the initiative of providing their data for proper planning.	
Number of persons registered			
Number of diaspora meetings/ events organized or participated in			
12 Forums and seminars for potential investors participated in		Conducted Visits to 6Factories for leather and dairy products in different States	
12 meetings with tour operators in Ethiopia and Djibouti and linkages made with Ugandan tour operators		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
US\$ <i>Thousand</i>			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,602.000	
212102 Medical expenses (Employees)		3,698.432	
221009 Welfare and Entertainment		10,213.293	
221011 Printing, Stationery, Photocopying and Binding		6,056.106	
222001 Information and Communication Technology Services.		5,959.629	
223003 Rent-Produced Assets-to private entities		90,992.949	
226001 Insurances		5,385.500	
227001 Travel inland		10,352.069	
Total For Budget Output		215,259.978	
Wage Recurrent		0.000	
Non Wage Recurrent		215,259.978	
Arrears		0.000	
AIA		0.000	
Total For Department		215,259.978	
Wage Recurrent		0.000	
Non Wage Recurrent		215,259.978	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	1,754,789.287
	Wage Recurrent	576,893.272
	Non Wage Recurrent	1,052,896.015
	GoU Development	125,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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	2 Heads of mission faciilitated	2 Heads of mission faciilitated
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	update Embassy social media platforms	update Embassy social media platforms
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 done	maintance of embassy grounds done
4 Engagements with stake holders regarding issues of international law and commitments	01 Engagement of officials from HQ with residents of country of acreditation	01 Engagement of officials from HQ with residents of country of acreditation
NA	NA	Participate in Extra-ordinary AU special summit on Comprehensive Africa Agriculture Development in Kampala, Uganda
NA	NA	Participate in AU Meetings (01) regarding the forging partnerships for sustainable peace financing in Africa: AU Peace Fund.
NA	NA	Wage bill fully covered
NA	NA	Rental obligations for Chancery, Official Residence and staff covered
NA	NA	25 AU-Peace and Security Council Meetings and other related activities attended and reports to Headquarters forwarded



VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	NA	01 Engagement of officials from HQ with residents of country of acreditation	
NA	NA	maintance of embassy grounds done	
NA	NA	25 consular activities attended to	
NA	NA	update Embassy social media platforms	
NA	NA	2 Heads of mission faciilitated	
NA	NA	25 VVIPs handled	
Develoment Projects			
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Finalizing with scoping works for designs and supervision of the proposed chancery and official residence	Consultations and follow up reports submitted	Consultations and follow up reports submitted	
Commencement of consultancy services for design and supervision of proposed construction of chancery and official residence	1 meeting regarding the progress held	1 meeting regarding the progress held	
Programme:18 Development Plan Implementation			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
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 meetings attended and reports sent to HQ	15 meetings attended and reports sent to HQ	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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		
100 AU work related meetings attended and reports prepared and transmitted to the relevant MDAs for follow up action	25 meetings participated in and reports sent to HQ	25 meetings 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 Meetings attended and followup made	5 Meetings attended and followup made
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	01 follow up meeting and reports sent to HQ	01 follow up meeting and reports sent to HQ
20 UPDF staff benefiting from exchange programs and scholarships as a result of strengthened relations with Ethiopia	NA	
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
12 meetings with tour operators in Ethiopia and Djibouti and linkages made with Ugandan tour operators	3 partnerships acquired	3 partnerships acquired
Develoment Projects		
N/A		

**VOTE:** 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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 Q2	0.0025
Performance as of End of Q2	Non discrimination in recruitment and during assignment of duties
Reasons for Variations	

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 Q2	0.0025
Performance as of End of Q2	Staff have access to Medical services and consular preferences are also available
Reasons for Variations	

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 2

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 Q2	0.0025
Performance as of End of Q2	Encouraging to a larger extent, paperless working environment, encourage proper waste disposal
Reasons for Variations	

iv) Covid