

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.058	1.628	1.363	0.889	129.0 %	84.0 %	65.2 %
	Non-Wage	2.699	4.130	3.455	2.371	128.0 %	87.8 %	68.6 %
Dev.	GoU	0.500	0.500	0.375	0.179	75.0 %	35.8 %	47.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.257	6.257	5.193	3.439	122.0 %	80.8 %	66.2 %
Total GoU+Ext Fin (MTEF)		4.257	6.257	5.193	3.439	122.0 %	80.8 %	66.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.257	6.257	5.193	3.439	122.0 %	80.8 %	66.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.257	6.257	5.193	3.439	122.0 %	80.8 %	66.2 %
Total Vote Budget Excluding Arrears		4.257	6.257	5.193	3.439	122.0 %	80.8 %	66.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	3.469	5.469	4.602	3.055	132.7 %	88.1 %	66.4%
Sub SubProgramme:01 Overseas Mission Services	3.469	5.469	4.602	3.055	132.7 %	88.1 %	66.4%
Programme:18 Development Plan Implementation	0.789	0.789	0.591	0.384	75.0 %	48.7 %	65.0%
Sub SubProgramme:01 Overseas Mission Services	0.789	0.789	0.591	0.384	75.0 %	48.7 %	65.0%
Total for the Vote	4.257	6.257	5.193	3.440	122.0 %	80.8 %	66.2 %

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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		
0.877	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
Reason: Delay in release and expenditures caried forward to Q4		
<i>Items</i>		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: Expenditure carried forward to Q4		
0.473	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Expenditure carried forward to Q		
0.006	UShs	221001 Advertising and Public Relations
Reason: Expenditure carried forward to Q4		
0.196	Bn Shs	Project : 1727 Retooling of Mission in Addis Ababa - Ethiopia
Reason: 0		
<i>Items</i>		
0.196	UShs	225201 Consultancy Services-Capital
Reason:		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.207	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
Reason: Delay in remittance Expenditure carried forward to Q4		
<i>Items</i>		
0.005	UShs	212102 Medical expenses (Employees)
Reason: Expenditure carried forward to Q4		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Expenditure carried forward to Q4		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of reports prepared	Number	2025	1900
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 3
Number of reports prepared	Number	2025	1800

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Performance highlights for the Quarter

- 1) Participated on the Committee of Ten (C-10) Heads of State meeting and Government on Feb 15 on the Reform of the UN Security Council. H.E Jessica Alupo, the Vice President led Uganda's delegation and delivered a statement. To discuss the Fight against the use of Child Soldiers in Africa
- 2) Participated in the Comprehensive Africa Agriculture Development Programme (CAADP) Summit that took place from 9th to 11th January 2025 in Kampala, Uganda. This meeting resulted in the adoption of the 10year Strategy and Action Plan (2026-2035) and the Kampala CAADP Declaration, reflects a vision for Africa's agricultural potential under the CAADP to harness the continents vast resources, fertile land, ecosystems, waterbodies and favourable climate to achieve food security, improve nutrition and stimulate economic growth
- 3) Participated in a Meeting held between the employer, procurement from MoFA and engineers from MoWT and the consultant K2N out of which the Inception report was approved and progressive stages are underway
- 4) Participated in the E- Africa Art and Culture Festival from in Addis Ababa. Uganda delegation was led by Hon. Hellen Asamo Grace, State Minister for Disability Affairs.
- 5) Attended the Continental Research and Development Consultation meeting in Addis Ababa, Uganda was represented by Hon. Monica Musenero, MoSTI.
- 6) Attended the 3rd Annual Ministerial Forum organized by Africa CDC in Addis Ababa. Uganda was represented by Hon. Margaret Muhanga, the State Minister for Primary Health Care.
- 7) Participated in a G20 Dialogue Session for the Diplomatic Community on in Addis Ababa.
- 8) Participated in a training seminar on "Regional Dynamics of African Conflicts and their Resolutions".
- 9) Attended the 2025 Work Activities for the PRC on Refugees, Returnees, and Internally Displaced Persons.

Variances and Challenges

- 1) Limited Human Resource to fully deliver on the Mission's Mandate
- 2) High cost of living in the capital Addis Ababa since its a diplomatic hub. Embassy staff suffer the wrath of this situation despite numerous appeals to consider grading Addis Ababa Mission to class A
- 3) Loss on poundage affecting the Mission's budget.
- 4) Both Political and Fiscal Uncertainties in Ethiopian Government. For example the currency devaluation that led to high inflation of the Ethiopian Birr
- 5) Limited coordination and inadequate sharing of information between the Mission and the respective government MDAs.
- 6) 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
- 7) Non attendance by MDAs in key meetings
- 8) Clashes in scheduling of activities and meetings which often results in non-participation by the Mission and/or the relevant MDA
- 9) Late communication by the different organization's e.g. on scheduling and invitations for meeting
- 10) 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
- 11) Delays in implementation of commitments for example annual subscription to the AU membership requirements 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.469	5.469	4.602	3.055	132.7 %	88.1 %	66.4 %
Sub SubProgramme:01 Overseas Mission Services	3.469	5.469	4.602	3.055	132.7 %	88.1 %	66.4 %
000003 Facilities and Equipment Management	0.500	0.500	0.375	0.179	75.0 %	35.8 %	47.7 %
000014 Administrative and Support Services	2.969	4.969	4.227	2.876	142.4 %	96.9 %	68.0 %
Programme:18 Development Plan Implementation	0.789	0.789	0.591	0.384	75.0 %	48.7 %	65.0 %
Sub SubProgramme:01 Overseas Mission Services	0.789	0.789	0.591	0.384	75.0 %	48.7 %	65.0 %
560009 Cooperation frameworks and Development Assistance	0.789	0.789	0.591	0.384	75.0 %	48.7 %	65.0 %
Total for the Vote	4.257	6.257	5.193	3.440	122.0 %	80.8 %	66.2 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.058	1.628	1.363	0.889	128.8 %	84.0 %	65.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.941	1.441	1.206	0.668	128.1 %	71.0 %	55.4 %
212102 Medical expenses (Employees)	0.040	0.040	0.030	0.018	75.0 %	45.5 %	60.6 %
221001 Advertising and Public Relations	0.018	0.018	0.013	0.007	75.0 %	39.1 %	52.1 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.009	0.004	75.0 %	31.7 %	42.3 %
221009 Welfare and Entertainment	0.054	0.054	0.041	0.050	75.0 %	92.8 %	123.7 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.022	0.014	75.0 %	46.3 %	61.7 %
222001 Information and Communication Technology Services.	0.040	0.040	0.030	0.035	75.0 %	86.8 %	115.7 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	75.0 %	127.2 %	169.6 %
223001 Property Management Expenses	0.032	0.032	0.024	0.031	75.0 %	95.1 %	126.7 %
223003 Rent-Produced Assets-to private entities	1.055	1.986	1.722	1.017	163.2 %	96.3 %	59.0 %
223005 Electricity	0.013	0.013	0.009	0.005	75.0 %	41.8 %	55.7 %
223006 Water	0.005	0.005	0.004	0.003	75.0 %	52.4 %	69.9 %
225201 Consultancy Services-Capital	0.500	0.500	0.375	0.179	75.0 %	35.8 %	47.8 %
226001 Insurances	0.026	0.026	0.020	0.032	75.0 %	120.6 %	160.8 %
227001 Travel inland	0.265	0.265	0.199	0.228	75.0 %	85.8 %	114.4 %
227003 Carriage, Haulage, Freight and transport hire	0.043	0.043	0.032	0.085	75.0 %	198.5 %	264.6 %
227004 Fuel, Lubricants and Oils	0.049	0.049	0.037	0.037	75.0 %	74.3 %	99.1 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.024	0.024	75.0 %	74.4 %	99.2 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.032	0.114	75.0 %	271.3 %	361.7 %
Total for the Vote	4.257	6.257	5.193	3.440	122.0 %	80.8 %	66.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	5.469	4.602	3.055	0.00 %	0.00 %	66.4 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	5.469	4.602	3.055	0.00 %	0.00 %	66.4 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	3.469	5.469	4.602	3.055	132.66 %	88.08 %	66.39 %
Sub SubProgramme:01 Overseas Mission Services	0.000	5.469	4.602	3.055	0.00 %	0.00 %	66.4 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	2.969	4.969	4.227	2.876	142.4 %	96.9 %	68.0 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.500	0.500	0.375	0.179	75.0 %	35.8 %	47.7 %
Programme:18 Development Plan Implementation	0.789	0.789	0.591	0.384	75.00 %	48.74 %	64.99 %
Sub SubProgramme:01 Overseas Mission Services	0.000	5.469	4.602	3.055	0.00 %	0.00 %	66.4 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	0.789	0.789	0.591	0.384	74.9 %	48.7 %	65.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	4.257	6.257	5.193	3.440	122.0 %	80.8 %	66.2 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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		
2 Heads of mission faciilitated	2 Heads of Mission facilitated	No variation
25 VVIPs handled	Handled 45 VVIPs including H.E the Vice president, Ministers of Foreign Affairs, Trade and Industry, Agriculture, Works and Transport among others. Facilitated Overflight clearances of VVIPs notable of whom were Presidents Bola Ahmed Tinubu of Nigeria and Mohamed Ould Cheikh El Ghazouni of the Islamic Republic of Mauritania who were enroute to Tanzania via Uganda to attend an Energy Summit in Dar-es Salaam.	No variation
update Embassy social media platforms	This has always been managed by the Head Quatres	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	65 consular activities 1. Attended the inauguration of development projects dedicated to environmental conservation by Addis Ababa City Administration. 2. Coordinated protocol during the 38th Ordinary Session of the AU Assembly 3. Facilitated Overflight clearances of VVIPs enroute to Tanzania via Uganda to attend an Energy Summit in Dar-es Salaam. 4. Paid consular visits to Ugandan inmates in different Prisons including Kality correctional facility among others 5. Received Uganda’s Minister of Foreign Affairs Hon. Jeje Abubakar Odongo, while transiting through Bole International Airport. 6. Issued visas on arrival for a delegation from the Republic of Cote d’Ivoire to attend the 22nd International Congress on Water and Sanitation organized by the AfWS in Kampala 7. Facilitated travel to Uganda by issuing different travel documents including 28 Physical visas at the Embassy; assisting 356 online applications;03 Emergency Travel Documents as well as 13 Document Certifications	Handled more than anticipated due to the inevitability nature of the activities within our multilateral area of accreditation
maintance of embassy grounds done	Rent paid, utilities paid, repairs for generator made, fumigation, periodic cleaning and residence maintained accordingly as well as residence purchases	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		
01 Engagement of officials from HQ with residents of country of accreditation	<p>PSC Meetings</p> <p>The Committee of Ten (C-10) Heads of State meeting and Government on Feb 15 on the Reform of the UN Security Council. H.E Jessica Alupo, the Vice President led Uganda’s delegation and delivered a statement.</p> <p>To discuss the Fight against the use of Child Soldiers in Africa</p> <p>For an orientation Workshop for the Committee of Expertson on the Continental Early Warning System</p> <p>To discuss Climate Change and its Challenges to Peace and Security in Africa.</p> <p>1To receive a Briefing by the Panel of the Wise, FemWise and WiseYouth on their Activities in Africa.</p> <p>To consider the situation in South Sudan. On the same day, the meeting met in an informal session to undertake informal consultations with Burkina Faso, Gabon, Guinea, Mali, Niger and Sudan.</p> <p>1To discuss Deradicalization as a leverage for the fight against violent extremism in Africa.</p> <p>To disucss Artificial Intelligence and its Impact on Peace, Security and Governance in Africa</p>	No variation
Participate in Extra-ordinary AU special summit on Comprehensive Africa Agriculture Development in Kampala, Uganda	<p>Participated in the Comprehensive Africa Agriculture Development Programme (CAADP) Summit that took place from 9th to 11th January 2025 in Kampala, Uganda.</p> <p>This meeting resulted in the adoption of the 10year Strategy and Action Plan (2026-2035) and the Kampala CAADP Declaration, reflects a vision for Africa’s agricultural potential under the CAADP to harness the continents vast resources, fertile land, ecosystems, waterbodies and favourable climate to achieve food security, improve nutrition and stimulate economic growth.</p>	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 partnerships for sustainable peace financing in Africa: AU Peace Fund.	1 Attended a coordination meeting between the AU Commission and the PRC to discuss future working methods between the incoming leadership of the AUC and the PRC. 2 Participated in 49th Ordinary Session of the PRC from 14 Jan to 08 Feb 2025. Uganda’s delegation was led by H.E Jessica Alupo, Vice President of the Republic of Uganda. 3 We participated in the 38th Ordinary Session of the Assembly and the 46th Ordinary Session of the Executive Council from 12-16 February 2025, 4 The Assembly inter alia elected H.E Mahmoud Ali Youssouf, former Minister of Foreign Affairs of the Republic of Djibouti as the new Chairperson of the AU Commission 5 The Assembly endorsed Uganda to host the African Humanitarian Agency (AFHA). 6 Participated in the Committee of African Heads of State meeting and Government on Feb 16 on Climate Change (CAHOSCC), to consider the report and the draft decision of the Committee. The meeting was chaired by H.E. William Ruto, President of the Republic Kenya.	No Variation
Wage bill fully covered	All home based and Local staff were fully paid on time	No variation
Rental obligations for Chancery, Official Residence and staff covered	All rental obligation for chancery, Official Residence and staff were fully fulfilled to the dot	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 AU-Peace and Security Council Meetings and other related activities attended and reports to Headquarters forwarded	Participated in 43 PSC Meetings -To consider the Report of the AU Commission on the Activities and Mandate Renewal of the Multinational Joint Task Force (MNJTF). -Of the Committee of Experts on to consider the Report on the Activities of the PSC and the State of Peace and Security in Africa. -Of the Committee of Experts on Jan 23 to consider the Report on the Implementation of the AU Master Roadmap of Practical Steps to Silencing the Guns in Africa: -To consider the Half Year Report on Elections held in Africa for the period July to December 2024 and the Outlook for 2025. -To consider the recent developments in the Eastern DRC. Uganda’s delegation was led by the Hon. John Mulimba. -To receive an update on the Operationalization of the African Standby Force (ASF) -To commemorate the 3rd Africa Day of Peace and Reconciliation. -At the level of Heads of State and Government to consider the situation in eastern DRC and Sudan. H.E the Vice President led Uganda delegation	More meetings were attended compared to the output plan
01 Engagement of officials from HQ with residents of country of accreditation		
maintance of embassy grounds done	Embassy grounds well maintained	No variation
25 consular activities attended to		
update Embassy social media platforms	This is still at HQ Level	No variation
2 Heads of mission faciilitated		
25 VVIPs handled		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		312,228.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		304,959.296

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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	
212102 Medical expenses (Employees)	1,000.000	
221001 Advertising and Public Relations	2,492.207	
221009 Welfare and Entertainment	16,515.301	
221011 Printing, Stationery, Photocopying and Binding	1,579.842	
222001 Information and Communication Technology Services.	13,730.157	
222002 Postage and Courier	358.268	
223001 Property Management Expenses	22,670.813	
223003 Rent-Produced Assets-to private entities	600,819.675	
223005 Electricity	1,715.752	
223006 Water	1,291.885	
226001 Insurances	20,020.421	
227001 Travel inland	11,177.563	
227003 Carriage, Haulage, Freight and transport hire	23,083.122	
227004 Fuel, Lubricants and Oils	11,178.913	
228001 Maintenance-Buildings and Structures	15,681.144	
228002 Maintenance-Transport Equipment	100,961.688	
Total For Budget Output		1,461,464.794
Wage Recurrent		312,228.748
Non Wage Recurrent		1,149,236.047
Arrears		0.000
AIA		0.000
Total For Department		1,461,464.794
Wage Recurrent		312,228.748
Non Wage Recurrent		1,149,236.047
Arrears		0.000
AIA		0.000
Development Projects		
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia		
Budget Output:000003 Facilities and Equipment Management		

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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			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Consultations and follow up reports submitted	Final review and approval of inception report done		No variation
1 meeting regarding the progress held	Meating held between the employer, MOFA and works and the consultant K2N out of which the Inception report was approved and progressive stages are underway		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225201 Consultancy Services-Capital			54,196.340
Total For Budget Output			54,196.340
GoU Development			54,196.340
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			54,196.340
GoU Development			54,196.340
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 meetings attended and reports sent to HQ	Over 20 meetings attended 1. Participated in the E- Africa Art and Culture Festival from in Addis Ababa. Uganda delegation was led by Hon. Hellen Asamo Grace, State Minister for Disability Affairs. 2. Attended the Continental Research and Development Consultation meeting in Addis Ababa, Uganda was represented by Hon. Monica Musenero, MoSTI. 3. Attended the 3rd Annual Ministerial Forum organized by Africa CDC in Addis Ababa. Uganda was represented by Hon. Margaret Muhanga, the State Minister for Primary Health Care. 4. Participated in a G20 Dialogue Session for the Diplomatic Community on in Addis Ababa. 5. Participated in a training seminar on "Regional Dynamics of African Conflicts and their Resolutions". 6. Attended the 2025 Work Activities for the PRC on Refugees, Returnees, and Internally Displaced Persons.	No Variation

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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	28meetings attended and 30 Reports submitted among others 1. Attended an IGAD virtual Validation Workshop on the Multi-Disciplinary Policy Oriented Research and Analysis on the Red Sea and Gulf of Aden from 4th to 5th February 2025 to validate the accuracy and reliability of the research and analysis findings and conclusions as well as their alignment with the interests of IGAD and member states and provide recommendations and guidance to the Horn International Institute for Strategic Studies for further improvements. 2. Relayed to the United Nations Mine Action Service (UNMAS) while Uganda alongside the other stakeholder countries were required to formerly submit requests to UNMAS to directly participate in the mine clearance in the Boundary -Tri Junction Area by 15th February 2025. 3. Relayed a communication to Kampala from the Malian Embassy in Addis Ababa pertaining changes in Identity of travel documents of the Republic of Mali including Diplomatic, Service and Ordinary passports.	No variation
5 Meetings attended and followup made	5 Meetings held and attended including the following among others The Diaspora Bench Marking Consultative meeting between officials from Uganda and relevant stake holders in Ethiopia. Appointments were made resulting into fruitful and constructive meetings with UNECA, the African Union Commission (AUC), Directorate of Citizens and Diaspora Organizations (CIDO) and Ethiopia’s Ministry of Foreign Affairs, Diaspora Department from 3rd to 7th March 2025 Inauguration of development projects dedicated to environmental conservation organized by the Addis Ababa City	No variation
10 Job opportunities lobbied for and HQ notified	10 job opportunities communicated to Head quatres for eligible Ugandan candidates to apply	No variation

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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 teachers assisted in securing jobs	Lobbied for jobs from different institutions but opportunities have not yet landed	Awaiting announcement of opportunities available
01 follow up meeting and reports sent to HQ	Relayed a communication from the IGAD to Uganda’s MoFA regarding the Protocol and Declaration establishing the Horn of Africa Wildlife Enforcement Network (HAWEN). Uganda was required to nominate two experts from UWA to participate in a workshop in Nairobi to discuss the revitalization and restructuring of HAWEN to prevent and combat wildlife trafficking in the Horn of Africa. Relayed communication from the AU Commission (AUC) to Uganda’s MoFA relating to the Tripartite Border demining activity at the Uganda, Kenya and South Sudan border and subsequently facilitated AU personnel with visas to travel to Uganda.	No variation
	Officers are attending their courses at the Ethiopian Defence college for military studies and advanced training	No variation
	Uganda community in Ethiopia converged at the Chancery for a dinner with the Embassy staff and a delegation led my the Minister of state for Disability Affairs	People are hesitant to register
4 Forums Held	1. Participated in the E- Africa Art and Culture Festival from in Addis Ababa. Uganda delegation was led by Hon. Hellen Asamo Grace, State Minister for Disability Affairs. 2. Attended the Continental Research and Development Consultation meeting in Addis Ababa, Uganda was represented by Hon. Monica Musenero, MoSTI. 3. Attended the 3rd Annual Ministerial Forum organized by Africa CDC in Addis Ababa. Uganda was represented by Hon. Margaret Muhanga, the State Minister for Primary Health Care. 4. Participated in a G20 Dialogue Session for the Diplomatic Community on in Addis Ababa. 5. Participated in a training seminar on "Regional Dynamics of African Conflicts and their Resolutions".	No Variation

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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			
3 partnerships acquired		Met with 4 operators and still working out a framework	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			100,000.000
212102 Medical expenses (Employees)			831.704
221009 Welfare and Entertainment			5,149.682
221011 Printing, Stationery, Photocopying and Binding			2,000.000
222001 Information and Communication Technology Services.			4,164.750
223003 Rent-Produced Assets-to private entities			46,000.000
226001 Insurances			5,000.000
227001 Travel inland			6,000.000
Total For Budget Output			169,146.136
Wage Recurrent			0.000
Non Wage Recurrent			169,146.136
Arrears			0.000
AIA			0.000
Total For Department			169,146.136
Wage Recurrent			0.000
Non Wage Recurrent			169,146.136
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			1,684,807.270
Wage Recurrent			312,228.748
Non Wage Recurrent			1,318,382.182
GoU Development			54,196.340
External Financing			0.000
Arrears			0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme: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		2 Heads of Mission facilitated	
100 Heads of State or Government Special Envoys and other VIPs handled.		Handled 45 VVIPs including H.E the Vice president, Ministers of Foreign Affairs, Trade and Industry, Agriculture, Works and Transport among others. Facilitated Overflight clearances of VVIPs notable of whom were Presidents Bola Ahmed Tinubu of Nigeria and Mohamed Ould Cheikh El Ghazouni of the Islamic Republic of Mauritania who were enroute to Tanzania via Uganda to attend an Energy Summit in Dar-es Salaam.	
Website and Social Media accounts updated on a weekly basis		This has always been managed by the Head Quatres	
100 Consular activities attended to for example visit of prisons, issuing of supporting documents for passport processing, and other diaspora consular related activities		65 consular activities 1. Attended the inauguration of development projects dedicated to environmental conservation by Addis Ababa City Administration. 2. Coordinated protocol during the 38th Ordinary Session of the AU Assembly 3. Facilitated Overflight clearances of VVIPs enroute to Tanzania via Uganda to attend an Energy Summit in Dar-es Salaam. 4. Paid consular visits to Ugandan inmates in different Prisons including Kality correctional facility among others 5. Received Uganda’s Minister of Foreign Affairs Hon. Jeje Abubakar Odongo, while transiting through Bole International Airport. 6. Issued visas on arrival for a delegation from the Republic of Cote d’Ivoire to attend the 22nd International Congress on Water and Sanitation organized by the AfWS in Kampala 7. Facilitated travel to Uganda by issuing different travel documents including 28 Physical visas at the Embassy; assisting 356 online applications;03 Emergency Travel Documents as well as 13 Document Certifications	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Condition of the Official Residence maintained		Rent paid, utilities paid, repairs for generator made, fumigation, periodic cleaning and residence maintained accordingly as well as residence purchases	
4 Engagements with stake holders regarding issues of international law and commitments		PSC Meetings The Committee of Ten (C-10) Heads of State meeting and Government on Feb 15 on the Reform of the UN Security Council. H.E Jessica Alupo, the Vice President led Uganda’s delegation and delivered a statement. To discuss the Fight against the use of Child Soldiers in Africa For an orientation Workshop for the Committee of Expertson on the Continental Early Warning System To discuss Climate Change and its Challenges to Peace and Security in Africa. 1To receive a Briefing by the Panel of the Wise, FemWise and WiseYouth on their Activities in Africa. To consider the situation in South Sudan. On the same day, the meeting met in an informal session to undertake informal consultations with Burkina Faso, Gabon, Guinea, Mali, Niger and Sudan. 1To discuss Deradicalization as a leverage for the fight against violent extremism in Africa. To disuess Artificial Intelligence and its Impact on Peace, Security and Governance in Africa	
NA		Participated in the Comprehensive Africa Agriculture Development Programe (CAADP) Summit that took place from 9th to 11th January 2025 in Kampala, Uganda. This meeting resulted in the adoption of the 10year Strategy and Action Plan (2026-2035) and the Kampala CAADP Declaration, reflects a vision for Africa’s agricultural potential under the CAADP to harness the continents vast resources, fertile land, ecosystems, waterbodies and favourable climate to achieve food security, improve nutrition and stimulate economic growth.	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA		1 Attended a coordination meeting between the AU Commission and the PRC to discuss future working methods between the incoming leadership of the AUC and the PRC. 2 Participated in 49th Ordinary Session of the PRC from 14 Jan to 08 Feb 2025. Uganda’s delegation was led by H.E Jessica Alupo, Vice President of the Republic of Uganda. 3 We participated in the 38th Ordinary Session of the Assembly and the 46th Ordinary Session of the Executive Council from 12-16 February 2025, 4 The Assembly inter alia elected H.E Mahmoud Ali Youssouf, former Minister of Foreign Affairs of the Republic of Djibouti as the new Chairperson of the AU Commission 5 The Assembly endorsed Uganda to host the African Humanitarian Agency (AFHA). 6 Participated in the Committee of African Heads of State meeting and Government on Feb 16 on Climate Change (CAHOSCC), to consider the report and the draft decision of the Committee. The meeting was chaired by H.E. William Ruto, President of the Republic Kenya.	
NA		All home based and Local staff were fully paid on time	
NA		All rental obligation for chancery, Official Residence and staff were fully fulfilled to the dot	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA		Participated in 43 PSC Meetings	
		-To consider the Report of the AU Commission on the Activities and Mandate Renewal of the Multinational Joint Task Force (MNJTF). -Of the Committee of Experts on to consider the Report on the Activities of the PSC and the State of Peace and Security in Africa. -Of the Committee of Experts on Jan 23 to consider the Report on the Implementation of the AU Master Roadmap of Practical Steps to Silencing the Guns in Africa: -To consider the Half Year Report on Elections held in Africa for the period July to December 2024 and the Outlook for 2025. -To consider the recent developments in the Eastern DRC. Uganda’s delegation was led by the Hon. John Mulimba. -To receive an update on the Operationalization of the African Standby Force (ASF) -To commemorate the 3rd Africa Day of Peace and Reconciliation. -At the level of Heads of State and Government to consider the situation in eastern DRC and Sudan. H.E the Vice President led Uganda delegation	
NA		NA	
NA		Embassy grounds well maintained	
NA		NA	
NA		This is still at HQ Level	
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	889,122.020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	485,213.020
212102 Medical expenses (Employees)	13,669.250
221001 Advertising and Public Relations	6,924.207
221008 Information and Communication Technology Supplies.	3,734.793
221009 Welfare and Entertainment	34,914.051
221011 Printing, Stationery, Photocopying and Binding	5,640.092

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			24,556.657
222002 Postage and Courier			1,271.978
223001 Property Management Expenses			30,761.063
223003 Rent-Produced Assets-to private entities			879,696.925
223005 Electricity			5,259.430
223006 Water			2,638.421
226001 Insurances			21,176.921
227001 Travel inland			211,269.063
227003 Carriage, Haulage, Freight and transport hire			84,937.092
227004 Fuel, Lubricants and Oils			36,754.333
228001 Maintenance-Buildings and Structures			24,067.773
228002 Maintenance-Transport Equipment			114,387.015
	Total For Budget Output		2,875,994.103
	Wage Recurrent		889,122.020
	Non Wage Recurrent		1,986,872.084
	Arrears		0.000
	AIA		0.000
	Total For Department		2,875,994.103
	Wage Recurrent		889,122.020
	Non Wage Recurrent		1,986,872.084
	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		Final review and approval of inception report done	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 of proposed construction of chancery and official residence		Meating held between the employer, MOFA and works and the consultant K2N out of which the Inception report was approved and progressive stages are underway
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225201 Consultancy Services-Capital		179,196.340
Total For Budget Output		179,196.340
GoU Development		179,196.340
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		179,196.340
GoU Development		179,196.340
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
60 meetings attended reports prepared and transmitted to the relevant MDAs for follow up action		Over 20 meetings attended 1. Participated in the E- Africa Art and Culture Festival from in Addis Ababa. Uganda delegation was led by Hon. Hellen Asamo Grace, State Minister for Disability Affairs. 2. Attended the Continental Research and Development Consultation meeting in Addis Ababa, Uganda was represented by Hon. Monica Musenero, MoSTI. 3. Attended the 3rd Annual Ministerial Forum organized by Africa CDC in Addis Ababa. Uganda was represented by Hon. Margaret Muhanga, the State Minister for Primary Health Care. 4. Participated in a G20 Dialogue Session for the Diplomatic Community on in Addis Ababa. 5. Participated in a training seminar on "Regional Dynamics of African Conflicts and their Resolutions". 6. Attended the 2025 Work Activities for the PRC on Refugees, Returnees, and Internally Displaced Persons.	
100 AU work related meetings attended and reports prepared and transmitted to the relevant MDAs for follow up action		28meetings attended and 30 Reports submitted among others 1. Attended an IGAD virtual Validation Workshop on the Multi-Disciplinary Policy Oriented Research and Analysis on the Red Sea and Gulf of Aden from 4th to 5th February 2025 to validate the accuracy and reliability of the research and analysis findings and conclusions as well as their alignment with the interests of IGAD and member states and provide recommendations and guidance to the Horn International Institute for Strategic Studies for further improvements. 2. Relayed to the United Nations Mine Action Service (UNMAS) while Uganda alongside the other stakeholder countries were required to formerly submit requests to UNMAS to directly participate in the mine clearance in the Boundary -Tri Junction Area by 15th February 2025. 3. Relayed a communication to Kampala from the Malian Embassy in Addis Ababa pertaining changes in Identity of travel documents of the Republic of Mali including Diplomatic, Service and Ordinary passports.	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
20 UNECA related meetings attended, reports prepared and transmitted to the relevant MDAs for follow up action		5 Meetings held and attended including the following among others The Diaspora Bench Marking Consultative meeting between officials from Uganda and relevant stake holders in Ethiopia. Appointments were made resulting into fruitful and constructive meetings with UNECA, the African Union Commission (AUC), Directorate of Citizens and Diaspora Organizations (CIDO) and Ethiopia’s Ministry of Foreign Affairs, Diaspora Department from 3rd to 7th March 2025 Inauguration of development projects dedicated to environmental conservation organized by the Addis Ababa City	
40 Ugandan candidatures prepared and lobbied for job vacancies for international organisations submitted through MOFA		10 job opportunities communicated to Head quatres for eligible Ugandan candidates to apply	
30 Teachers assisted in securing jobs in Ethiopia		Lobbied for jobs from different institutions but opportunities have not yet landed	
10 meetings held with organisations i.e AfDB, AU Commission, UNECA to mobilise technical and financial support for the Republic of Uganda		Relayed a communication from the IGAD to Uganda’s MoFA regarding the Protocol and Declaration establishing the Horn of Africa Wildlife Enforcement Network (HAWEN). Uganda was required to nominate two experts from UWA to participate in a workshop in Nairobi to discuss the revitalization and restructuring of HAWEN to prevent and combat wildlife trafficking in the Horn of Africa. Relayed communication from the AU Commission (AUC) to Uganda’s MoFA relating to the Tripartite Border demining activity at the Uganda, Kenya and South Sudan border and subsequently facilitated AU personnel with visas to travel to Uganda.	
20 UPDF staff benefiting from exchange programs and scholarships as a result of strengthened relations with Ethiopia		Officers are attending their courses at the Ethiopian Defence college for military studies and advanced training	
Up to-date diaspora database in place. Number of persons registered Number of diaspora meetings/ events organized or participated in		Uganda community in Ethiopia converged at the Chancery for a dinner with the Embassy staff and a delegation led my the Minister of state for Disability Affairs	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

12 Forums and seminars for potential investors participated in	1. Participated in the E- Africa Art and Culture Festival from in Addis Ababa. Uganda delegation was led by Hon. Hellen Asamo Grace, State Minister for Disability Affairs. 2. Attended the Continental Research and Development Consultation meeting in Addis Ababa, Uganda was represented by Hon. Monica Musenero, MoSTI. 3. Attended the 3rd Annual Ministerial Forum organized by Africa CDC in Addis Ababa. Uganda was represented by Hon. Margaret Muhanga, the State Minister for Primary Health Care. 4. Participated in a G20 Dialogue Session for the Diplomatic Community on in Addis Ababa. 5. Participated in a training seminar on "Regional Dynamics of African Conflicts and their Resolutions".
12 meetings with tour operators in Ethiopia and Djibouti and linkages made with Ugandan tour operators	Met with 4 operators and still working out a framework

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,602.000
212102 Medical expenses (Employees)	4,530.136
221009 Welfare and Entertainment	15,362.975
221011 Printing, Stationery, Photocopying and Binding	8,056.106
222001 Information and Communication Technology Services.	10,124.379
223003 Rent-Produced Assets-to private entities	136,992.949
226001 Insurances	10,385.500
227001 Travel inland	16,352.069
Total For Budget Output	384,406.114
Wage Recurrent	0.000
Non Wage Recurrent	384,406.114
Arrears	0.000
AIA	0.000
Total For Department	384,406.114
Wage Recurrent	0.000

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 384,406.114
	Arrears 0.000
	<i>AIA</i> 0.000
<i>Development Projects</i>	
N/A	
	GRAND TOTAL 3,439,596.557
	Wage Recurrent 889,122.020
	Non Wage Recurrent 2,371,278.197
	GoU Development 179,196.340
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
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 facilitated	2 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	update embassy social media platform and invite uganda diaspora engagements	update embassy social media platform and invite uganda diaspora engagements
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 seminar to show case Uganda	01 seminar to show case Uganda
NA	NA	Attend Meeting 01 on STC on Agriculture and reports sent to Headquarters
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
NA	NA	01 seminar to show case Uganda
NA	NA	maintance of embassy grounds

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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	25 consular activities attended to	
NA	NA	update embassy social media platform and invite uganda diaspora engagements	
NA	NA	2 Heads of mission facilitated	
NA	NA	25 VVIPs handled	
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	consultations made and followup reports made	consultations made and followup reports made	
Commencement of consultancy services for design and supervision of proposed construction of chancery and official residence	1 meeting held and progress report sent to HQ	1 meeting held and progress report sent to HQ	
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	
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	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
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	NA	
10 meetings held with organisations i.e AfDB, AU Commission, UNECA to mobilise technical and financial support for the Republic of Uganda	3 meeting held	3 meeting held
20 UPDF staff benefiting from exchange programs and scholarships as a result of strengthened relations with Ethiopia	Graduation of 20 UPDF officers	Graduation of 20 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	Feed back and follow up done	Feed back and follow up done
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 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure equitable treatment of all officers and clients regardless of gender 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 Q3	0.00075
Performance as of End of Q3	Equal opportunities to all irrespective of gender and physical form are accorded to all staff and stake holders
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 Q3	0.0075
Performance as of End of Q3	Continued emphasis on preventive measures and facilitation of staff with holiday concession tickets as established to re -unite with family
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 3

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 Q3	0.0075
Performance as of End of Q3	Continuous maintenance of the Chancery and Offgicial residence compounds and well as minimal use of paper communication
Reasons for Variations	No Variation

iv) Covid