

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.508	1.058	1.058	1.045	208.0 %	206.0 %	98.8 %
	Non-Wage	2.594	2.594	2.597	2.509	100.0 %	96.7 %	96.6 %
Dev.	GoU	0.400	0.400	0.400	0.350	100.0 %	87.5 %	87.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.503	4.053	4.055	3.904	115.8 %	111.5 %	96.3 %
Total GoU+Ext Fin (MTEF)		3.503	4.053	4.055	3.904	115.8 %	111.5 %	96.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.503	4.053	4.055	3.904	115.8 %	111.5 %	96.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.503	4.053	4.055	3.904	115.8 %	111.5 %	96.3 %
Total Vote Budget Excluding Arrears		3.503	4.053	4.055	3.904	115.8 %	111.5 %	96.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.195	0.195	0.195	0.154	100.0 %	79.1 %	79.1%
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.195	0.154	100.0 %	79.1 %	79.1%
Programme:16 Governance And Security	2.819	3.369	3.371	3.141	119.6 %	111.4 %	93.2%
Sub SubProgramme:01 Overseas Mission Services	2.819	3.369	3.371	3.141	119.6 %	111.4 %	93.2%
Programme:18 Development Plan Implementation	0.489	0.489	0.489	0.608	100.0 %	124.4 %	124.4%
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.489	0.608	100.0 %	124.4 %	124.4%
Total for the Vote	3.503	4.053	4.055	3.903	115.8 %	111.4 %	96.3 %

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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		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.041	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
		Reason: Foreign Exchange Loss/Gain
		0
		Foreign Exchange Loss/Gain on poundage
Items		
0.148	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Foreign Exchange Loss/Gain
		Foreign Exchange Loss/Gain
Sub Programme: 02 Resource Mobilization and Budgeting		
0.041	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
		Reason: Foreign Exchange Loss/Gain
		0
		Foreign Exchange Loss/Gain on poundage
Items		
0.021	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Foreign Exchange Loss/Gain
0.005	UShs	212102 Medical expenses (Employees)
		Reason:
Sub Programme: 04 Agricultural Market Access and Competitiveness		
0.041	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
		Reason: Foreign Exchange Loss/Gain
		0
		Foreign Exchange Loss/Gain on poundage
Items		
0.028	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Foreign Exchange Loss/Gain
		Foreign Exchange Loss/Gain

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 04 Agricultural Market Access and Competitiveness		
0.041	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
		Reason: Foreign Exchange Loss/Gain
		0
		Foreign Exchange Loss/Gain on poundage

Items		
0.010	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Foreign Exchange Loss/Gain

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.161	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
		Reason: Foreign Exchange Loss/Gain
		Foreign Exchange Loss/Gain
		Foreign Exchange Loss/Gain

Items		
0.003	UShs	212102 Medical expenses (Employees)
		Reason:
		Foreign Exchange Loss/Gain
		Foreign Exchange Loss/Gain
0.001	UShs	221009 Welfare and Entertainment
		Reason: Foreign Exchange Loss/Gain
0.151	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
		Foreign Exchange Loss/Gain
0.004	UShs	222001 Information and Communication Technology Services.
		Reason:
		Foreign Exchange Loss/Gain
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.161	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
		Reason: Foreign Exchange Loss/Gain
		Foreign Exchange Loss/Gain
		Foreign Exchange Loss/Gain

Items

	Reason:
	Foreign Exchange Loss/Gain

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of product markets developed	Number	6	4
Number of product market frameworks with countries of export negotiated	Number	6	4
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 2022/23	Actuals By END Q 4
Number of reports prepared	Number	10	10
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 2022/23	Actuals By END Q 4
Number of reports prepared	Number	4	4

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	100,000	50000

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Performance highlights for the Quarter

Submitted Uganda's expression of Interest to host the African Humanitarian Agency, a new organ of the African Union.

Participated in the meeting of the Ministry of Foreign Affairs Candidatures Committee for consideration of Ugandan candidatures for various positions in the international system as well as requests for support from different countries. Following the meeting, the Ministry issued recommendations to guide Uganda's voting and support for the different candidatures.

Participated in meetings of the Subcommittee on Structural Reforms which considered proposed structures for AU Organs including Africa CDC, AUDA-NEPAD and the African Humanitarian Agency. Uganda has submitted expression of interest to host the African Humanitarian Agency.

Coordinated the deposit of the Instrument of Ratification of the 2020 Agreement of the Inter African Coffee Organisation (IACO) at the UNECA by the Head of Mission.

Coordinated the travel to Uganda of representatives of My Wish Enterprises Plc, a company that assembles light and heavy construction machinery for meetings with the Uganda Investment Authority and the Uganda Revenue Authority. The company is interested in establishing an assembly plant and sales outlet in Uganda.

Participated in a meeting organized by the Ethiopian Construction Corporation for selected countries including Uganda that was aimed at exploring how the two countries can work together in the field of construction works either in Uganda or in Ethiopia.

Organised two tourism promotion activities with Pollant Ltd, the Market Destination Representatives for UTB in Ethiopia. The activities included engagements with 25 Media Houses on reporting about Uganda in the Ethiopian Media Space and members of the Association of Ethiopian Tour Operators on marketing Uganda as a tourist destination to their clients. As a result of the meeting, a visit will be organized for the Ethiopian Media to visit different tourist attractions in Uganda.

Variances and Challenges

Delays in remitting funding from HQ which is also Merger in nature

Budget cuts in travel abroad has impacted on our operations

Delays in communication from HQ on important decisions has put a negative effect on our operations

The mission is underfunded in comparison with its multilateral nature of operation

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.195	0.195	0.195	0.154	100.0 %	79.1 %	79.1 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.195	0.154	100.0 %	79.1 %	79.1 %
000086 Access to Regional and International Markets	0.195	0.195	0.195	0.154	100.0 %	79.1 %	79.1 %
Programme:16 Governance And Security	2.819	3.369	3.371	3.141	119.6 %	111.4 %	93.2 %
Sub SubProgramme:01 Overseas Mission Services	2.819	3.369	3.371	3.141	119.6 %	111.4 %	93.2 %
000003 Facilities and Equipment Management	0.400	0.400	0.400	0.350	100.0 %	87.5 %	87.5 %
000014 Administrative and Support Services	2.419	2.969	2.971	2.791	122.8 %	115.4 %	93.9 %
Programme:18 Development Plan Implementation	0.489	0.489	0.489	0.608	100.0 %	124.4 %	124.4 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.489	0.608	100.0 %	124.4 %	124.4 %
560009 Cooperation frameworks and Development Assisstance	0.489	0.489	0.489	0.608	100.0 %	124.4 %	124.4 %
Total for the Vote	3.503	4.053	4.055	3.903	115.8 %	111.4 %	96.3 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.508	1.058	1.058	1.045	208.2 %	205.5 %	98.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.101	1.101	1.101	1.077	100.0 %	97.8 %	97.8 %
212102 Medical expenses (Employees)	0.044	0.044	0.044	0.043	100.0 %	97.3 %	97.3 %
221001 Advertising and Public Relations	0.019	0.019	0.019	0.019	100.0 %	96.5 %	96.5 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.014	0.011	119.1 %	96.9 %	81.3 %
221009 Welfare and Entertainment	0.048	0.048	0.048	0.047	100.0 %	97.3 %	97.3 %
221011 Printing, Stationery, Photocopying and Binding	0.012	0.012	0.012	0.013	100.0 %	107.2 %	107.2 %
222001 Information and Communication Technology Services.	0.033	0.033	0.033	0.032	100.0 %	97.3 %	97.3 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	93.2 %	93.2 %
223001 Property Management Expenses	0.032	0.032	0.032	0.031	100.0 %	97.3 %	97.3 %
223003 Rent-Produced Assets-to private entities	0.788	0.788	0.788	0.753	100.0 %	95.5 %	95.5 %
223005 Electricity	0.013	0.013	0.013	0.012	100.0 %	92.3 %	92.3 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	96.8 %	96.8 %
225201 Consultancy Services-Capital	0.400	0.400	0.400	0.350	100.0 %	87.5 %	87.5 %
226001 Insurances	0.006	0.006	0.006	0.006	100.0 %	97.0 %	97.0 %
227001 Travel inland	0.307	0.307	0.307	0.295	100.0 %	96.2 %	96.2 %
227003 Carriage, Haulage, Freight and transport hire	0.043	0.043	0.043	0.042	100.0 %	98.3 %	98.3 %
227004 Fuel, Lubricants and Oils	0.055	0.055	0.055	0.053	100.0 %	97.0 %	97.0 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.032	0.027	100.0 %	84.5 %	84.5 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.042	0.041	100.0 %	96.7 %	96.7 %
Total for the Vote	3.503	4.053	4.055	3.903	115.8 %	111.4 %	96.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.195	0.195	0.195	0.154	100.00 %	79.09 %	79.09 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.195	0.154	100.00 %	79.09 %	79.1 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	3.103	0.195	3.655	3.553	117.8 %	114.5 %	97.2 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.400	0.400	0.350	100.0 %	87.5 %	87.5 %
Programme:16 Governance And Security	2.819	3.369	3.371	3.141	119.59 %	111.43 %	93.18 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.195	0.154	100.00 %	79.09 %	79.1 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	3.103	0.195	3.655	3.553	117.8 %	114.5 %	97.2 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.400	0.400	0.350	100.0 %	87.5 %	87.5 %
Programme:18 Development Plan Implementation	0.489	0.489	0.489	0.608	100.00 %	124.37 %	124.37 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.195	0.154	100.00 %	79.09 %	79.1 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	3.103	0.195	3.655	3.553	117.8 %	114.5 %	97.2 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.400	0.400	0.350	100.0 %	87.5 %	87.5 %
Total for the Vote	3.503	4.053	4.055	3.903	115.8 %	111.4 %	96.3 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
follow up on agreed areas of cooperation with HQ	Participated in the meeting of the AU PSC to commemorate the International Day for Mine Awareness and Assistance in Mine Action, impact on peace and security in Africa. The objective of the meeting was to reflect on the threat posed by landmines to human security and national development. Council invited the United Nations Mine Action Services (UNMAS); the Halo Trust and The International Committee of the Red Cross (ICRC) to share their experiences in the area of Mine Action. Participated in an open Session of the AU Peace and Security Council on the Prevention of Ideology of Hate, Genocide and Hate Crimes in Africa. The main objective of the session was to provide an opportunity to the Council, AU Member States as well as other key stakeholders to reflect and continuously devise means to collectively prevent the ideology of hate, genocide and hate crimes in Africa. During the meeting council took stock of the implementation of its previous decisions on the matter.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
follow up on agreed areas of cooperation	Participated in the meeting of the AU Peace and Security Council to consider Cyber Security: Impact on Peace and Security in Africa. The session provided a platform for members to reflect on best means and ways of promoting cyber-security in Member States, including the role that can be played by the AU Commission and other stakeholders, to this end. The session considered inter alia: The Impact of Cybersecurity on the African Economy; Cybersecurity threat landscape in Africa; The role of Public-Private Partnership in developing Cybersecurity infrastructure; and Strengthening Institutional Capacity and Legal Frameworks; etc, Participated in an emergency meeting of the AU Peace and Security Council to consider the Situation in Sudan. Fighting had erupted in Sudan over among others, a disagreement between the military, and the Rapid Support Force, about how the Rapid Support Force should be integrated into the armed forces. Council called for an immediate cessation of hostilities.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Follow up with relevant authorities	Participated in the meeting of the AU Peace and Security Council at Ministerial level to consider the process of National Reconciliation in the State of Libya. Since the uprising in Libya in 2011, the decisions and efforts undertaken by the AU focused on mediation, dialogue and inclusive reconciliation conceived as the only path to national unity and as an essential prerequisite for resolving the political crisis. This meeting received a comprehensive presentation on the National Reconciliation process in Libya Uganda led the delegation of the Peace and Security Council to the 6th Annual Joint Informal Retreat, and the 14th Annual Joint Consultative Meeting between the AU Peace and Security Council and the EU Political and Security Committee in Brussels. The two delegations discussed the following items: Peace Support Operations in Africa; the Global Consequences of Geo-Political Developments; the Horn of Africa; The Sahel and Lake Chad; and the Great Lakes Region.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Follow up and coordination with stakeholders	Participated in the meeting of the AU Peace and Security Council to receive a briefing on One Year of the African Union Transition Mission in Somalia (ATMIS) Operations: Progress, Challenges and Funding. It will be recalled that on 27 July 2023, Uganda had hosted a Summit of ATMIS Troop Contributing Countries in Entebbe. The Summit issued an outcome document that provided guidance on all the key issues including but not limited to the eminent troop draw down; funding; among others. During the Council, Uganda presented the Entebbe Communique of Heads of State. It was welcomed and endorsed by council and given legal effect. At the same time Council agreed to transmit the same to the UN Security Council for further management as per the request of Heads of State. Participated in a Technical Field Mission to Somalia of Military Staff Committee of the Peace and Security Council of AU	NA
follow up on activities and communication with HQ	Uganda chaired the Peace and Security Council meeting during which council received a briefing by the AU Panel of the Wise on its Mission to Chad. The Panel of the Wise went to Chad from 12 to 18 March 2023. The Group which was led by the former President of Burundi, H.E. Domitien Ndayizeye (Chairperson of the Panel of the Wise) was mandated to gather first-hand information, in consultation with all relevant stakeholders, and to brief the Council. As such, the Panel of the Wise travelled to N'Djamena (Chad) to learn about the second phase of the political transition and the implementation of the resolutions of the Inclusive and Sovereign National Dialogue (DNIS) held on 20 August 2022. The meeting was therefore to consider the report of the visit.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Tourism promotion in areas of accreditation	Uganda chaired the Peace and Security Council at Ministerial level to discuss ways and means of Ensuring Predictable, Sustainable and Flexible Financing of AU Led peace support operations. The meeting was chaired by Hon. Gen. Odongo Jeje Abubakhar, Minister of Foreign Affairs of the Republic of Uganda. One of the major challenges to the security policy of the African Union and other regional security mechanisms has largely been as a result of resource constraints. The objective of the meeting was therefore to find ways and means of assuring predictable, adequate and sustainable funding peace support operations in Africa	NA
Meeting with diaspora and others and updating on investment opportunities in Uganda	Uganda chaired the Peace and Security Council that received a briefing on the Activities of the African First Ladies Peace Mission (AFLPM). The Peace Mission is uniquely placed to promote the Women, Peace and Security Agenda at the highest levels; advocate for the role of the youth in peace and security matters; champion the protection of children in conflict contexts; and upscale humanitarian efforts and engagements. It maintains a strategic role to potentially support preventive diplomacy, mediation, and other conflict prevention and peacemaking efforts, in collaboration with other stakeholders. Coordinated and forwarded to Ministry of Defence of Ethiopia invitation to the Chief Instructor, Ethiopian Defence Command and Staff College to attend the African Staff Colleges Chief Instructors Workshop from 17th – 21st July 2023 in Kampala.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,533.980
212102 Medical expenses (Employees)		1,111.533
221001 Advertising and Public Relations		797.115

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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
221009 Welfare and Entertainment		1,199.820
221011 Printing, Stationery, Photocopying and Binding		294.000
222001 Information and Communication Technology Services.		6.692
223003 Rent-Produced Assets-to private entities		673.070
227001 Travel inland		6,250.000
227004 Fuel, Lubricants and Oils		547.607
	Total For Budget Output	38,413.817
	Wage Recurrent	0.000
	Non Wage Recurrent	38,413.817
	Arrears	0.000
	AIA	0.000
	Total For Department	38,413.817
	Wage Recurrent	0.000
	Non Wage Recurrent	38,413.817
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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		

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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 the work and attend meetings of AU then brief and follow up with HQ	Participated in the AU Peace and Security Council (PSC) Summit on Sudan that was organized by Uganda in its capacity as Chair of the AUPSC which was presided over by H.E the President of Uganda. The meeting was aimed at harmonizing the different AU and Regional initiatives in bid to come up with a common position geared towards achieving a cease fire in Sudan Participated in the AU 4th Ordinary Session of the Specialized Technical Committee (STC) meeting on Youth Culture and Sports. H.E the President of Uganda was commended for his role in promoting the participation of the Youth in development on the African continent through the African Union One Million Next Level Project that has been rolled out in Uganda. We also sought to maintain our position on the STC Bureau Submitted Uganda’s expression of Interest to host the African Humanitarian Agency, a new organ of the African Union	NA

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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 the work and meetings of IGAD then brief and follow up with HQ	Participated in the AU Military Staff Committee (MSC) aimed at deliberating on the ways the African Union can enhance its Peace Support Operations (PSO) on the Continent. It was notably observed that the continued dependance on foreign funding to support Peace Operations on the African continent remains a key impediment to achieving continental Peace and stability and hence more vibrant and viable resource mobilization means ought to be explored by AU Member states. Attended a meeting organized by the Konrad Adenauer Foundation during which stakeholders deliberated on the likely impact of the Sudan conflict on Ethiopia and the entire Eastern Africa Region. The meeting highlighted the different regional vulnerabilities that are likely to feed into the Sudan conflict, stressing the likely possibility of the conflict contributing to general instability in the Region. The changing political dynamics within Ethiopia more especially following the end of the internal conflict with Tigray Reg	NA
Participate in the work of UNECA then brief and follow up with HQ	Coordinated the participation of delegations of Troop Contributing Countries from Ethiopia, Burundi and Djibouti in the Summit of ATMIS Troop Contributing Countries held in Kampala Coordinated the deposit of the Instrument of Ratification of the 2020 Agreement of the Inter African Coffee Organisation (IACO) at the UNECA by the Head of Mission. The Peace and Security Council under the Chairship of Uganda held a consultative meeting with H.E. Azali Assoumani, President of the Union of the Comoros and Chairperson of the AU. In this historic and first-of-its-kind meeting between the PSC and the Chairperson of the AU, extensive and frank deliberations were held on the state of governance, peace and security on the Continent, focusing mainly on political transition; the Horn of Africa; the Great Lakes Region and the Sahel region	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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		
Follow up of implementation and obligations entered into by Uganda	Participated in the Budget Session which was held as a Joint Sitting between the Committee of F15 Experts and the Sub Committee on General Supervision and Coordination on Budgetary, Financial and Administrative Matters and Technical Experts of the Committee of Fifteen Ministers of Finance (F15) from 18th to 31st May 2023 for consideration of the AU Budget for 2024. The total budget considered during the Session was USD674.3 million broken as follows: Operational Budget - USD185 million; Programme Budget - USD301.8million; and Peace Support Operations – USD187.5 million. Participated in meetings of the Subcommittee on Structural Reforms which considered proposed structures for AU Organs including Africa CDC, AUDA-NEPAD and the African Humanitarian Agency. Uganda has submitted expression of interest to host the African Humanitarian Agency.	NA
Lobby for Ugandan candidature interested in working for international organizations	Participated in the meeting of the Ministry of Foreign Affairs Candidatures Committee for consideration of Ugandan candidatures for various positions in the international system as well as requests for support from different countries. Following the meeting, the Ministry issued recommendations to guide Uganda’s voting and support for the different candidatures. Participated in the meeting of the Peace and Security Council on Cyber Security and its impact on Peace and Security in Africa. The meeting, among other things, stressed the need for a common African position and for the continent to participate actively in international meetings; enhancement of technical capacity for member states to protect themselves and implementation of the AU Convention on Cyber Security and Data Protection.	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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		
same as Q3 and follow up	The AU PSC held an open session on humanitarian action in Africa under the Chairship of Uganda. The objective of the meeting was to draw a spot light on the humanitarian situation in Africa; provide Uganda with an opportunity to share her experience in this regard including her rich, generous, and unprecedented institutional and legal framework on hosting and management of migrants, asylum seekers and refugees; to call for support to humanitarian action in Africa; and to recognize countries that have done their best in this regard Participated in the meeting of the AU PSC to receive a briefing on the situation in the Horn of Africa. The discussion primarily focused on the progress in the implementation of the Cessation of Hostilities Agreement concluded between the Government of the Federal Democratic Republic of Ethiopia and the Tigray People’s Liberation Front. It also considered the situation in Sudan, South Sudan; and Somalia	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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		
Scouting and scoping works for new chancery and repairs of the official residence	Participated in the meeting of the African Union PSC to consider the situation in the Central African Republic, and received updates on the political, security, socio-economic and humanitarian situation in the country. We also received an update on the implementation of the Political Agreement for Peace and Reconciliation in the CAR (PAPR-CAR). Council also took note of the implementation of its previous decisions in which among others, it requested the AU to gradually withdraw and close the AU Military Observation Mission in the Central African Republic (MOUACA); dispatch a multidisciplinary Mission made up of technical experts, including members of the Military Staff Committee (MSC) and human rights specialists, tasked with liquidating MOUACA and strengthening the capacity of the AU Mission in the Central African Republic (MISAC), etc, Coordinated and forwarded to Police Hqs (IGP), a request to authorize a t (03) months extension of tour of duty of (12) Uganda Police Force ATMIS	NA
Providing logistics for running of the Embassy	Participated in the meeting of the AU PSC at Ministerial level to receive a briefing on the Status of Implementation of the Common African Defence and Security Policy and other relevant Instruments on Defence and Security on the Continent with Special focus on: Update on the Operationalisation of the Africa Standby Force. During the meeting, welcomed the adoption of the Memorandum of Understanding (MoU) between the AU Commission and the RECs/RMs adopted by the 15th meeting of the STCDSS, on the roles and responsibilities of the Parties in the planning, deployment, employment and post-employment of the ASF, as well as the adoption of the AU Strategic Framework for Compliance and Accountability in Peace Support Operations	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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		
2 meetings held	<p>Participated in the Annual Consultative meeting between the AU PSC and the Pan-African Parliament. The main objective of meeting was to provide a platform for sharing experiences, lessons and best practices, as well as to further strengthen cooperation and collaboration between the two sisterly AU Organs in discharging their complementary mandates of promoting peace, security and stability in Africa, and the general wellbeing of the African people, within the overall context of Silencing the Guns in Africa by the Year 2030</p> <p>Coordinated and forwarded to the Embassy of the Federal Republic of Nigeria, a no objection to the request for the Faculty and participants of Army War College Nigeria Course 7/2023 to conduct a Geo-Strategic Study Tour to the Republic of Uganda under the theme ‘Protection of Critical National Assets and Infrastructure for National Defence’ from 12 – 16 June 2023.</p>	NA
1 Meeting held	<p>Coordinated and forwarded to Hqs (JCOS), confirmation from AU that the rotation of Uganda troops of Battle Group XXXV and XXXVIII will be conducted from 25 March to 23 April 202 and a request for Uganda to provide United Nations Support Office in Somalia (UNSOS) with tentative flight schedule</p> <p>Attended a PSC meeting on the Commemoration of the International Day for Mine Awareness and Assistance in Mine Action: Impact to Peace and Security in Africa.</p> <p>Coordinated and forwarded to AU, a list of equipments ie; 16 material handling equipment and one 20ft container of assorted spare parts to the contingent in ATMIS and the expected time of arrival of the consignment at Mogadishu sea port (end of April and early May 23)Coordinated and forwarded to AU, accountability for troop allowances for the period October 2021 to April 2022 totaling to - €25,673,544.00</p>	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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		
Staff retreat held	Coordinated and forwarded to Hqs (JCOS), authorisation to deploy the replacement of the lost Huey Helicopter and the amendment of the letter of assist to enable the joint AU-UN team to conduct the Pre-deployment visit and subsequently, permit the rapid deployment of this air asset. Coordinated and forwarded to AU, invitation to inspect Uganda Police 04 new Armored Personnel Carriers (APC), Ford F550 Super Duty Trucks to be deployed in ATMIS. Coordinated and forwarded to AU, confirmation by UPDF to attend the 15th Ordinary Meeting of the Specialised Technical Committee on Defence Safety and Security (STCDSS) as follows; 1. Gen Wilson Mbadi 2. Maj Gen James Birungyi 3. Brig Godard Busingye 4. Brig Irumba Tingira 5. Lt Col Robert Odeke Coordinated and forwarded to AU, intention of Uganda to deploy Material Handling Equipment to ATMIS that included 16 material handling equipment and one container of 20ft of their assorted spare parts to the Uganda Contingent in ATMIS	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	693,091.437	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,194.547	
212102 Medical expenses (Employees)	21,797.245	
221001 Advertising and Public Relations	2,000.000	
221008 Information and Communication Technology Supplies.	6,006.455	
221009 Welfare and Entertainment	2,044.592	
221011 Printing, Stationery, Photocopying and Binding	392.692	
222001 Information and Communication Technology Services.	1,000.000	
222002 Postage and Courier	932.099	
223001 Property Management Expenses	15,177.916	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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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
223003 Rent-Produced Assets-to private entities		20,000.000
223005 Electricity		2,864.938
223006 Water		461.095
226001 Insurances		900.000
227001 Travel inland		13,687.114
227003 Carriage, Haulage, Freight and transport hire		11,993.869
227004 Fuel, Lubricants and Oils		2,000.000
228001 Maintenance-Buildings and Structures		1,624.401
228002 Maintenance-Transport Equipment		353.871
	Total For Budget Output	849,522.271
	Wage Recurrent	693,091.437
	Non Wage Recurrent	156,430.834
	Arrears	0.000
	AIA	0.000
	Total For Department	849,522.271
	Wage Recurrent	693,091.437
	Non Wage Recurrent	156,430.834
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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			
Corrections made and ready to send the approved documents to relevant authorities	Coordinated and forwarded to AU, accountability for Death Compensation. Coordinated and forwarded to AU, a request to deploy immediately an attack helicopter to replace of the crashed helicopter and to do In-mission Area Inspection to ascertain its level of preparedness. Coordinated and forwarded to AU, request for clearance for IP Lyada Microce Mpiima, a certified bomb technician to travel to Mogadishu Somalia on Tuesday 6 June 2023 to orient a new Robot bought by Uganda Police and deployed in ATMIS. Coordinated and forwarded to Hqs (JCOS), information from AU that the In-Mission Deployment Verification of the replaced Helicopter is scheduled in ATMIS Force Headquarters, Somalia from 09 – 14 June 2023.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225201 Consultancy Services-Capital			350,019.872
Total For Budget Output			350,019.872
GoU Development			350,019.872
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			350,019.872
GoU Development			350,019.872
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			

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
participate in 5 image building activity	Coordinated the deposit of the Instrument of Ratification of the 2020 Agreement of the Inter African Coffee Organisation (IACO) at the UNECA by the Head of Mission. Coordinated the travel to Uganda of representatives of My Wish Enterprises Plc, a company that assembles light and heavy construction machinery for meetings with the Uganda Investment Authority and the Uganda Revenue Authority. The company is interested in establishing an assembly plant and sales outlet in Uganda. Coordinated the participation of Hon. John Mulimba, Minister of State for Regional Cooperation in the 2nd Conference on Equitable Utilization of the River Nile Waters by all Riparian States that was held in Addis Ababa.	NA
Protocal work handled	Accorded protocol services to (25) VVIPs coming to Addis for Official working visits. Coordinated and facilitated the participation of the Minister of State for Youth, Hon. Florence Mateke and the Minister of State for Sports, Hon. Hamson Obua in the 4th STC on Youth, Culture and Sports which was aimed at developing key strategies and recommendations for the promotion of arts, culture, heritage and sport as essential tools for youth development in Africa Coordinated and facilitated the participation of the Minister of Foreign Affairs, Hon. Odongo Jeje Abubakhar in the 14th Ordinary Summit of IGAD held in Djibouti on 12th June 2023. Secured aircraft clearances for the Ugandan Presidential Jet as well as requests for clearance from other countries flying over or into Uganda	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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		
consular services handled	Participated in the successful evacuation of 208 (Two hundred and Eight) Ugandan nationals who had earlier fled the ongoing fighting in Khartoum who were later transported to Bahir Dar town, and were successfully airlifted back to Uganda aboard Uganda Airlines. It was observed that the Embassy needs proper funding earmarked for Consular matters more especially to effectively respond to emergency situations regarding the safety and wellbeing of distressed Ugandans. Issued 40 visas and certified 08 issued 08 Emergency Travel Documents to distressed Ugandans in need of repatriation from Ethiopia under different circumstances and 01 Ugandan was assisted to renew his passport while Continued to engage the Diaspora community in Ethiopia to assess their perceptions, mindset and levels of patriotism towards the country. This engagement is continuous and geared towards spurring them to be centers of excellency and help to attract various opportunities to Uganda.	NA
NA	Continued to follow-up on information pertaining the status of 277(Two Hundred and Seventy-Seven) Ugandans under a Religious cult called Christ Disciple Church, who crossed from Uganda through Kenya and entered into Southern Ethiopia. The Embassy communicated to the Ministry of Foreign Affairs, seeking for detailed information about the activities and current whereabouts of this group after the Ethiopian Immigration Authorities reported to have repatriated Eighty (80) of the believers to Uganda leaving a balance of the One hundred and ninety-seven (197) people still stranded in Ethiopia. This activity is ongoing and currently the consular section is undertaking arrangements to carry out a fact-finding Mission to Nyangatom area in South Western Ethiopia to further assess the situation	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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		
Update mission's website	Facilitated the repatriation of 4 Ugandans who had been stranded in Ethiopia. 2 had been trafficked to Addis Ababa, 1 had his travel documents confiscated by Ethiopian authorities while another was stuck at the airport following loss of her travel document. Participated in a meeting organized by the Ethiopian Construction Corporation for selected countries including Uganda that was aimed at exploring how the two countries can work together in the field of construction works either in Uganda or in Ethiopia. Organised two tourism promotion activities with Pollant Ltd, the Market Destination Representatives for UTB in Ethiopia. The activities included engagements with 25 Media Houses on reporting about Uganda in the Ethiopian Media Space and members of the Association of Ethiopian Tour Operators on marketing Uganda as a tourist destination to their clients. As a result of the meeting, a visit will be organized for the Ethiopian Media to visit different tourist attractions in Uganda.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,601.940	
212102 Medical expenses (Employees)	3,334.597	
221009 Welfare and Entertainment	1,000.000	
221011 Printing, Stationery, Photocopying and Binding	400.000	
222001 Information and Communication Technology Services.	80.000	
223003 Rent-Produced Assets-to private entities	9,000.000	
226001 Insurances	95.479	
227001 Travel inland	6,250.000	
Total For Budget Output	102,762.016	
Wage Recurrent	0.000	
Non Wage Recurrent	102,762.016	
Arrears	0.000	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	102,762.016
	Wage Recurrent	0.000
	Non Wage Recurrent	102,762.016
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	1,340,717.976
	Wage Recurrent	693,091.437
	Non Wage Recurrent	297,606.667
	GoU Development	350,019.872
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Issues discussed followed up and implemented	Participated in the meeting of the AU PSC to commemorate the International Day for Mine Awareness and Assistance in Mine Action, impact on peace and security in Africa. The objective of the meeting was to reflect on the threat posed by landmines to human security and national development. Council invited the United Nations Mine Action Services (UNMAS); the Halo Trust and The International Committee of the Red Cross (ICRC) to share their experiences in the area of Mine Action. Participated in an open Session of the AU Peace and Security Council on the Prevention of Ideology of Hate, Genocide and Hate Crimes in Africa. The main objective of the session was to provide an opportunity to the Council, AU Member States as well as other key stakeholders to reflect and continuously devise means to collectively prevent the ideology of hate, genocide and hate crimes in Africa. During the meeting council took stock of the implementation of its previous decisions on the matter.	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
Outcomes of Investment decisions followed up on		Participated in the meeting of the AU Peace and Security Council to consider Cyber Security: Impact on Peace and Security in Africa. The session provided a platform for members to reflect on best means and ways of promoting cyber-security in Member States, including the role that can be played by the AU Commission and other stakeholders, to this end. The session considered inter alia: The Impact of Cybersecurity on the African Economy; Cybersecurity threat landscape in Africa; The role of Public-Private Partnership in developing Cybersecurity infrastructure; and Strengthening Institutional Capacity and Legal Frameworks; etc Participated in an emergency meeting of the AU Peace and Security Council to consider the Situation in Sudan. Fighting had erupted in Sudan over among others, a disagreement between the military, and the Rapid Support Force, about how the Rapid Support Force should be integrated into the armed forces. Council called for an immediate cessation of hostilities.	
Issues discussed followed up on and transmitted to headquarters		Participated in the meeting of the AU Peace and Security Council at Ministerial level to consider the process of National Reconciliation in the State of Libya. Since the uprising in Libya in 2011, the decisions and efforts undertaken by the AU focused on mediation, dialogue and inclusive reconciliation conceived as the only path to national unity and as an essential prerequisite for resolving the political crisis. This meeting received a comprehensive presentation on the National Reconciliation process in Libya Uganda led the delegation of the Peace and Security Council to the 6th Annual Joint Informal Retreat, and the 14th Annual Joint Consultative Meeting between the AU Peace and Security Council and the EU Political and Security Committee in Brussels. The two delegations discussed the following items: Peace Support Operations in Africa; the Global Consequences of Geo-Political Developments; the Horn of Africa; The Sahel and Lake Chad; and the Great Lakes Region.	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
Issues discussed in the meetings & outcomes followed up on		Participated in the meeting of the AU Peace and Security Council to receive a briefing on One Year of the African Union Transition Mission in Somalia (ATMIS) Operations: Progress, Challenges and Funding. It will be recalled that on 27 July 2023, Uganda had hosted a Summit of ATMIS Troop Contributing Countries in Entebbe. The Summit issued an outcome document that provided guidance on all the key issues including but not limited to the eminent troop draw down; funding; among others. During the Council, Uganda presented the Entebbe Communique of Heads of State. It was welcomed and endorsed by council and given legal effect. At the same time Council agreed to transmit the same to the UN Security Council for further management as per the request of Heads of State. Participated in a Technical Field Mission to Somalia of Military Staff Committee of the Peace and Security Council of AU	
Outcomes of exhibitions, Market research implemented and information shared followed up on		Uganda chaired the Peace and Security Council meeting during which council received a briefing by the AU Panel of the Wise on its Mission to Chad. The Panel of the Wise went to Chad from 12 to 18 March 2023. The Group which was led by the former President of Burundi, H.E. Domitien Ndayizeye (Chairperson of the Panel of the Wise) was mandated to gather first-hand information, in consultation with all relevant stakeholders, and to brief the Council. As such, the Panel of the Wise travelled to N'Djamena (Chad) to learn about the second phase of the political transition and the implementation of the resolutions of the Inclusive and Sovereign National Dialogue (DNIS) held on 20 August 2022. The meeting was therefore to consider the report of the visit.	
Increase on tourism between Ethiopia and Uganda and the of Djibouti and Uganda. Plus circulation of tourism materials		Uganda chaired the Peace and Security Council at Ministerial level to discuss ways and means of Ensuring Predictable, Sustainable and Flexible Financing of AU Led peace support operations. The meeting was chaired by Hon. Gen. Odongo Jeje Abubakhar, Minister of Foreign Affairs of the Republic of Uganda. One of the major challenges to the security policy of the African Union and other regional security mechanisms has largely been as a result of resource constraints. The objective of the meeting was therefore to find ways and means of assuring predictable, adequate and sustainable funding peace support operations in Africa	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

Increase on diaspora investment in Uganda and also promotion of investment incentives in Uganda availed	Uganda chaired the Peace and Security Council that received a briefing on the Activities of the African First Ladies Peace Mission (AFLPM). The Peace Mission is uniquely placed to promote the Women, Peace and Security Agenda at the highest levels; advocate for the role of the youth in peace and security matters; champion the protection of children in conflict contexts; and upscale humanitarian efforts and engagements. It maintains a strategic role to potentially support preventive diplomacy, mediation, and other conflict prevention and peacemaking efforts, in collaboration with other stakeholders. Coordinated and forwarded to Ministry of Defence of Ethiopia invitation to the Chief Instructor, Ethiopian Defence Command and Staff College to attend the African Staff Colleges Chief Instructors Workshop from 17th – 21st July 2023 in Kampala.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,601.960
212102 Medical expenses (Employees)	4,497.726
221001 Advertising and Public Relations	1,568.083
221009 Welfare and Entertainment	4,599.390
221011 Printing, Stationery, Photocopying and Binding	882.571
222001 Information and Communication Technology Services.	1,671.306
223003 Rent-Produced Assets-to private entities	29,375.152
227001 Travel inland	25,001.617
227004 Fuel, Lubricants and Oils	4,296.144
Total For Budget Output	154,493.949
Wage Recurrent	0.000
Non Wage Recurrent	154,493.949
Arrears	0.000
AIA	0.000
Total For Department	154,493.949

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	154,493.949
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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

Follow up on Issues discussed in the meetings of the AU and implementation of outcomes	Participated in the AU Peace and Security Council (PSC) Summit on Sudan that was organized by Uganda in its capacity as Chair of the AUPSC which was presided over by H.E the President of Uganda. The meeting was aimed at harmonizing the different AU and Regional initiatives in bid to come up with a common position geared towards achieving a cease fire in Sudan Participated in the AU 4th Ordinary Session of the Specialized Technical Committee (STC) meeting on Youth Culture and Sports. H.E the President of Uganda was commended for his role in promoting the participation of the Youth in development on the African continent through the African Union One Million Next Level Project that has been rolled out in Uganda. We also sought to maintain our position on the STC Bureau Submitted Uganda’s expression of Interest to host the African Humanitarian Agency, a new organ of the African Union
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VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Follow up on issues of the meetings and implementation of outcomes and decisions		Participated in the AU Military Staff Committee (MSC) aimed at deliberating on the ways the African Union can enhance its Peace Support Operations (PSO) on the Continent. It was notably observed that the continued dependance on foreign funding to support Peace Operations on the African continent remains a key impediment to achieving continental Peace and stability and hence more vibrant and viable resource mobilization means ought to be explored by AU Member states. Attended a meeting organized by the Konrad Adenauer Foundation during which stakeholders deliberated on the likely impact of the Sudan conflict on Ethiopia and the entire Eastern Africa Region. The meeting highlighted the different regional vulnerabilities that are likely to feed into the Sudan conflict, stressing the likely possibility of the conflict contributing to general instability in the Region. The changing political dynamics within Ethiopia more especially following the end of the internal conflict with Tigray Regi	
Issues of the meetings and implementation of outcomes and decisions followed up on		Coordinated the participation of delegations of Troop Contributing Countries from Ethiopia, Burundi and Djibouti in the Summit of ATMIS Troop Contributing Countries held in Kampala Coordinated the deposit of the Instrument of Ratification of the 2020 Agreement of the Inter African Coffee Organisation (IACO) at the UNECA by the Head of Mission. The Peace and Security Council under the Chairship of Uganda held a consultative meeting with H.E. Azali Assoumani, President of the Union of the Comoros and Chairperson of the AU. In this historic and first-of-its-kind meeting between the PSC and the Chairperson of the AU, extensive and frank deliberations were held on the state of governance, peace and security on the Continent, focusing mainly on political transition; the Horn of Africa; the Great Lakes Region and the Sahel region	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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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			
Reports on implementation submitted within the required reporting period		<p>Participated in the Budget Session which was held as a Joint Sitting between the Committee of F15 Experts and the Sub Committee on General Supervision and Coordination on Budgetary, Financial and Administrative Matters and Technical Experts of the Committee of Fifteen Ministers of Finance (F15) from 18th to 31st May 2023 for consideration of the AU Budget for 2024. The total budget considered during the Session was USD674.3 million broken as follows: Operational Budget - USD185 million; Programme Budget - USD301.8million; and Peace Support Operations – USD187.5 million.</p> <p>Participated in meetings of the Subcommittee on Structural Reforms which considered proposed structures for AU Organs including Africa CDC, AUDA-NEPAD and the African Humanitarian Agency. Uganda has submitted expression of interest to host the African Humanitarian Agency.</p>	
Available opportunities reported to the relevant authorities		<p>Participated in the meeting of the Ministry of Foreign Affairs Candidatures Committee for consideration of Ugandan candidatures for various positions in the international system as well as requests for support from different countries. Following the meeting, the Ministry issued recommendations to guide Uganda’s voting and support for the different candidatures.</p> <p>Participated in the meeting of the Peace and Security Council on Cyber Security and its impact on Peace and Security in Africa. The meeting, among other things, stressed the need for a common African position and for the continent to participate actively in international meetings; enhancement of technical capacity for member states to protect themselves and implementation of the AU Convention on Cyber Security and Data Protection.</p>	
Campaigns conducted to gain support for and election of the candidates			

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Hold at least 6 meetings with the relevant authorities on implementation of agreed outcomes of the Joint Permanent Commission and MOUs	The AU PSC held an open session on humanitarian action in Africa under the Chairship of Uganda. The objective of the meeting was to draw a spot light on the humanitarian situation in Africa; provide Uganda with an opportunity to share her experience in this regard including her rich, generous, and unprecedented institutional and legal framework on hosting and management of migrants, asylum seekers and refugees; to call for support to humanitarian action in Africa; and to recognize countries that have done their best in this regardParticipated in the meeting of the AU PSC to receive a briefing on the situation in the Horn of Africa. The discussion primarily focused on the progress in the implementation of the Cessation of Hostilities Agreement concluded between the Government of the Federal Democratic Republic of Ethiopia and the Tigray People’s Liberation Front. It also considered the situation in Sudan, South Sudan; and Somalia
Chancery and Official residence maintained in good status	Participated in the meeting of the African Union PSC to consider the situation in the Central African Republic, and received updates on the political, security, socio-economic and humanitarian situation in the country. We also received an update on the implementation of the Political Agreement for Peace and Reconciliation in the CAR (PAPR-CAR). Council also took note of the implementation of its previous decisions in which among others, it requested the AU to gradually withdraw and close the AU Military Observation Mission in the Central African Republic (MOUACA); dispatch a multidisciplinary Mission made up of technical experts, including members of the Military Staff Committee (MSC) and human rights specialists, tasked with liquidating MOUACA and strengthening the capacity of the AU Mission in the Central African Republic (MISAC), etc, Coordinated and forwarded to Police Hqs (IGP), a request to authorize a t (03) months extension of tour of duty of (12) Uganda Police Force ATMIS
Property acquired for the chancery and official residence	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Administrative support service and supplies such as utilities, insurance, vehicles, stationery and communications tools are paid for and maintained		Participated in the meeting of the AU PSC at Ministerial level to receive a briefing on the Status of Implementation of the Common African Defence and Security Policy and other relevant Instruments on Defence and Security on the Continent with Special focus on: Update on the Operationalisation of the Africa Standby Force. During the meeting, welcomed the adoption of the Memorandum of Understanding (MoU) between the AU Commission and the RECs/RMs adopted by the 15th meeting of the STCDSS, on the roles and responsibilities of the Parties in the planning, deployment, employment and post-employment of the ASF, as well as the adoption of the AU Strategic Framework for Compliance and Accountability in Peace Support Operations	
At least 8 Home based staff meetings held At least 4 Finance committee meetings held 1 retreat organized for the staff		Participated in the Annual Consultative meeting between the AU PSC and the Pan-African Parliament. The main objective of meeting was to provide a platform for sharing experiences, lessons and best practices, as well as to further strengthen cooperation and collaboration between the two sisterly AU Organs in discharging their complementary mandates of promoting peace, security and stability in Africa, and the general wellbeing of the African people, within the overall context of Silencing the Guns in Africa by the Year 2030 Coordinated and forwarded to the Embassy of the Federal Republic of Nigeria, a no objection to the request for the Faculty and participants of Army War College Nigeria Course 7/2023 to conduct a Geo-Strategic Study Tour to the Republic of Uganda under the theme ‘Protection of Critical National Assets and Infrastructure for National Defence’ from 12 – 16 June 2023.	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
04 Finance committee meetings held		<p>Coordinated and forwarded to Hqs (JCOS), confirmation from AU that the rotation of Uganda troops of Battle Group XXXV and XXXVIII will be conducted from 25 March to 23 April 202 and a request for Uganda to provide United Nations Support Office in Somalia (UNSOS) with tentative flight schedule</p> <p>Attended a PSC meeting on the Commemoration of the International Day for Mine Awareness and Assistance in Mine Action: Impact to Peace and Security in Africa.</p> <p>Coordinated and forwarded to AU, a list of equipments ie; 16 material handling equipment and one 20ft container of assorted spare parts to the contingent in ATMIS and the expected time of arrival of the consignment at Mogadishu sea port (end of April and early May 23)</p> <p>Coordinated and forwarded to AU, accountability for troop allowances for the period October 2021 to April 2022 totaling to - €25,673,544.00</p>	
01 retreat organized for the staff		<p>Coordinated and forwarded to Hqs (JCOS), authorisation to deploy the replacement of the lost Huey Helicopter and the amendment of the letter of assist to enable the joint AU-UN team to conduct the Pre-deployment visit and subsequently, permit the rapid deployment of this air asset.</p> <p>Coordinated and forwarded to AU, invitation to inspect Uganda Police 04 new Armored Personnel Carriers (APC), Ford F550 Super Duty Trucks to be deployed in ATMIS.</p> <p>Coordinated and forwarded to AU, confirmation by UPDF to attend the 15th Ordinary Meeting of the Specialised Technical Committee on Defence Safety and Security (STCDSS) as follows;</p> <ol style="list-style-type: none">Gen Wilson MbadiMaj Gen James BirungyiBrig Godard BusingyeBrig Irumba TingiraLt Col Robert Odeke <p>Coordinated and forwarded to AU, intention of Uganda to deploy Material Handling Equipment to ATMIS that included 16 material handling equipment and one container of 20ft of their assorted spare parts to the Uganda Contingent in ATMIS</p>	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,044,510.033	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	513,025.347	
212102 Medical expenses (Employees)	30,160.444	
221001 Advertising and Public Relations	17,030.681	
221008 Information and Communication Technology Supplies.	11,408.299	
221009 Welfare and Entertainment	34,316.130	
221011 Printing, Stationery, Photocopying and Binding	10,162.352	
222001 Information and Communication Technology Services.	27,328.378	
222002 Postage and Courier	932.099	
223001 Property Management Expenses	31,499.117	
223003 Rent-Produced Assets-to private entities	644,649.178	
223005 Electricity	11,623.632	
223006 Water	4,872.751	
226001 Insurances	5,117.497	
227001 Travel inland	245,119.058	
227003 Carriage, Haulage, Freight and transport hire	42,060.967	
227004 Fuel, Lubricants and Oils	49,021.929	
228001 Maintenance-Buildings and Structures	27,333.234	
228002 Maintenance-Transport Equipment	40,776.841	
Total For Budget Output		2,790,947.967
Wage Recurrent		1,044,510.033
Non Wage Recurrent		1,746,437.934
Arrears		0.000
AIA		0.000
Total For Department		2,790,947.967
Wage Recurrent		1,044,510.033
Non Wage Recurrent		1,746,437.934
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Getting bills of quantities for proposed construction of new chancery		Coordinated and forwarded to AU, accountability for Death Compensation. Coordinated and forwarded to AU, a request to deploy immediately an attack helicopter to replace of the crashed helicopter and to do In-mission Area Inspection to ascertain its level of preparedness. Coordinated and forwarded to AU, request for clearance for IP Lyada Microce Mpiima, a certified bomb technician to travel to Mogadishu Somalia on Tuesday 6 June 2023 to orient a new Robot bought by Uganda Police and deployed in ATMIS. Coordinated and forwarded to Hqs (JCOS), information from AU that the In-Mission Deployment Verification of the replaced Helicopter is scheduled in ATMIS Force Headquarters, Somalia from 09 – 14 June 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225201 Consultancy Services-Capital		350,019.872	
Total For Budget Output		350,019.872	
GoU Development		350,019.872	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		350,019.872	
GoU Development		350,019.872	
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			

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
At least 20 image building events and activities organized or participated including both host and foreign country events and national days		Coordinated the deposit of the Instrument of Ratification of the 2020 Agreement of the Inter African Coffee Organisation (IACO) at the UNECA by the Head of Mission. Coordinated the travel to Uganda of representatives of My Wish Enterprises Plc, a company that assembles light and heavy construction machinery for meetings with the Uganda Investment Authority and the Uganda Revenue Authority. The company is interested in establishing an assembly plant and sales outlet in Uganda. Coordinated the participation of Hon. John Mulimba, Minister of State for Regional Cooperation in the 2nd Conference on Equitable Utilization of the River Nile Waters by all Riparian States that was held in Addis Ababa. .	
At least 16 official delegations to and from Uganda facilitated		Accorded protocol services to (25) VVIPs coming to Addis for Official working visits. Coordinated and facilitated the participation of the Minister of State for Youth, Hon. Florence Mateke and the Minister of State for Sports, Hon. Hamson Obua in the 4th STC on Youth, Culture and Sports which was aimed at developing key strategies and recommendations for the promotion of arts, culture, heritage and sport as essential tools for youth development in Africa Coordinated and facilitated the participation of the Minister of Foreign Affairs, Hon. Odongo Jeje Abubakhar in the 14th Ordinary Summit of IGAD held in Djibouti on 12th June 2023. Secured aircraft clearances for the Ugandan Presidential Jet as well as requests for clearance from other countries flying over or into Uganda	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
At least all of reported consular cases handled		Participated in the successful evacuation of 208 (Two hundred and Eight) Ugandan nationals who had earlier fled the ongoing fighting in Khartoum who were later transported to Bahir Dar town, and were successfully airlifted back to Uganda aboard Uganda Airlines.	
Consular visits and assistance arranged to Ugandans in correctional facilities		It was observed that the Embassy needs proper funding earmarked for Consular matters more especially to effectively respond to emergency situations regarding the safety and wellbeing of distressed Ugandans.	
At least all the Ugandans in the diaspora registered with the Mission		Issued 40 visas and certified 08 issued 08 Emergency Travel Documents to distressed Ugandans in need of repatriation from Ethiopia under different circumstances and 01 Ugandan was assisted to renew his passport while Continued to engage the Diaspora community in Ethiopia to assess their perceptions, mindset and levels of patriotism towards the country. This engagement is continuous and geared towards spurring them to be centers of excellency and help to attract various opportunities to Uganda.	
Issuance of visas and document certification done			
Uganda independence day celebrations organized		Continued to follow-up on information pertaining the status of 277(Two Hundred and Seventy-Seven) Ugandans under a Religious cult called Christ Disciple Church, who crossed from Uganda through Kenya and entered into Southern Ethiopia.	
		The Embassy communicated to the Ministry of Foreign Affairs, seeking for detailed information about the activities and current whereabouts of this group after the Ethiopian Immigration Authorities reported to have repatriated Eighty (80) of the believers to Uganda leaving a balance of the One hundred and ninety-seven (197) people still stranded in Ethiopia. This activity is ongoing and currently the consular section is undertaking arrangements to carry out a fact-finding Mission to Nyangatom area in South Western Ethiopia to further assess the situation	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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

Mission website twitter account and Facebook page updated	Facilitated the repatriation of 4 Ugandans who had been stranded in Ethiopia. 2 had been trafficked to Addis Ababa, 1 had his travel documents confiscated by Ethiopian authorities while another was stuck at the airport following loss of her travel document. Participated in a meeting organized by the Ethiopian Construction Corporation for selected countries including Uganda that was aimed at exploring how the two countries can work together in the field of construction works either in Uganda or in Ethiopia. Organised two tourism promotion activities with Pollant Ltd, the Market Destination Representatives for UTB in Ethiopia. The activities included engagements with 25 Media Houses on reporting about Uganda in the Ethiopian Media Space and members of the Association of Ethiopian Tour Operators on marketing Uganda as a tourist destination to their clients. As a result of the meeting, a visit will be organized for the Ethiopian Media to visit different tourist attractions in Uganda.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	481,571.452
212102 Medical expenses (Employees)	8,609.257
221009 Welfare and Entertainment	7,799.280
221011 Printing, Stationery, Photocopying and Binding	1,577.283
222001 Information and Communication Technology Services.	3,409.456
223003 Rent-Produced Assets-to private entities	78,870.507
226001 Insurances	866.041
227001 Travel inland	25,001.733
Total For Budget Output	607,705.009
Wage Recurrent	0.000
Non Wage Recurrent	607,705.009
Arrears	0.000
AIA	0.000
Total For Department	607,705.009
Wage Recurrent	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		607,705.009
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
N/A			
	GRAND TOTAL		3,903,166.797
	Wage Recurrent		1,044,510.033
	Non Wage Recurrent		2,508,636.892
	GoU Development		350,019.872
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000

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Quarter 4

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure equitable treatment of all officers and clients regardless of gender
Issue of Concern:	Equal opportunities for staff training and career development are availed to both female and male staff
Planned Interventions:	Appropriate and separate hygiene facilities have been provided for the staff Maintain 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 staff
Budget Allocation (Billion):	0.001
Performance Indicators:	The Mission's female Staff are entitled to paid maternity leave and the males to paternity leave
Actual Expenditure By End Q4	0
Performance as of End of Q4	Maternity leave granted when requested and gender respect observed in the office
Reasons for Variations	n/a

ii) HIV/AIDS

Objective:	The Mission employs a policy of non-discrimination of persons with HIV/AIDS and facilitates staff access to quality health services.
Issue of Concern:	Reduce on the spread of HIV/Aids from Mother to child. Reduce on the propensity of acquisition of HIV/AIDS amongst staff members
Planned Interventions:	Access to affordable medical attention Encourage spouses of staff to visit as often as possible Distribution of Condoms to staff Discourage stigmatization amongst staff
Budget Allocation (Billion):	0.001
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 Q4	0
Performance as of End of Q4	Staff encouraged to have family time and also medical issues sorted out on time
Reasons for Variations	this is accounted for under the medical expenditures and respective allowance to travel

iii) Environment

Objective:	Encourage a paper less office working environment
Issue of Concern:	Environmental degradation by littering or pollution etc
Planned Interventions:	Designated bins for recycling material and other wastes to ensure adherence to a well streamlined system of garbage collection and disposal Promote increased use of ICT Services

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Budget Allocation (Billion):	0.001
Performance Indicators:	Regularly maintain the Embassy Compounds and gardens for both Official Residence and Chancery flowers and trees planted
Actual Expenditure By End Q4	0
Performance as of End of Q4	Participated in the tree planting initiative in Ethiopia
Reasons for Variations	n/a

iv) Covid

Objective:	Undertake measures to prevent the spread of COVID -19 virus
Issue of Concern:	Risk of Spreading the surge amongst Staff
Planned Interventions:	Introduce staggered working time so as to keep staff numbers at a minimum Procured personal protective equipment to protect Mission staff and clients Set up a hand washing station at the entrance to the Chancery
Budget Allocation (Billion):	0.001
Performance Indicators:	Reduced numbers of staff falling ill
Actual Expenditure By End Q4	0
Performance as of End of Q4	100% vaccination of staff reached
Reasons for Variations	