

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.058	1.058	0.529	0.528	50.0 %	50.0 %	99.8 %
	Non-Wage	2.399	2.594	1.297	1.367	54.0 %	57.0 %	105.4 %
Dev.	GoU	0.370	0.370	0.185	0.010	50.0 %	2.7 %	5.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.827	4.023	2.011	1.905	52.5 %	49.8 %	94.7 %
Total GoU+Ext Fin (MTEF)		3.827	4.023	2.011	1.905	52.5 %	49.8 %	94.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.827	4.023	2.011	1.905	52.5 %	49.8 %	94.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.827	4.023	2.011	1.905	52.5 %	49.8 %	94.7 %
Total Vote Budget Excluding Arrears		3.827	4.023	2.011	1.905	52.5 %	49.8 %	94.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.339	3.339	1.669	1.517	50.0 %	45.4 %	90.8%
Sub SubProgramme:01 Overseas Mission Services	3.339	3.339	1.669	1.517	50.0 %	45.4 %	90.8%
Programme:18 Development Plan Implementation	0.489	0.489	0.244	0.300	50.0 %	61.5 %	123.0%
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.244	0.300	50.0 %	61.5 %	123.0%
Total for the Vote	3.827	3.827	1.914	1.817	50.0 %	47.5 %	94.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****-0.022** Bn Shs | Department : 001 Embassy in Addis Ababa, Ethiopia

Reason: Funds to be spent in Q3

*Items***0.006** UShs | 228001 Maintenance-Buildings and Structures

Reason: Funds to be spent in Q3

0.002 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds to be spent in Q3

0.005 UShs | 212102 Medical expenses (Employees)

Reason: Funds to be spent in Q3

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

Reason: Funds to be Spent in Q3

*Items***0.005** UShs | 312299 Other Machinery and Equipment- Acquisition

Reason: Funds to be spent in q3

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****-0.056** Bn Shs | Department : 001 Embassy in Addis Ababa, Ethiopia

Reason: FUNDS TO BE SPENT IN Q3

*Items***0.040** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds to be spent in Q3

0.001 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds to be spent in Q3

0.006 UShs | 227001 Travel inland

Reason: Funds to be spent in Q3

0.003 UShs | 212102 Medical expenses (Employees)

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Resource Mobilization and Budgeting

Reason: Funds to be spent in Q3

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -02 Resource Mobilization and Budgeting

0.052	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
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0.052	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
		Reason: 0
		0

Items

0.052	UShs	223003 Rent-Produced Assets-to private entities
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0.052	UShs	223003 Rent-Produced Assets-to private entities
		Reason:

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of reports prepared	Number	2023	1250
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of reports prepared	Number	4	1
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	1

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Performance highlights for the Quarter

- 1) The Mission Relocated to a New Chancery Building
- 2) Repatriated a one Mukalazi Mathew, a Ugandan who had been under incarceration for seven (07) months due to illegal stay in the country.
- 3) Negotiations on (01) MoU on Defence Cooperation with Ethiopia concluded
- 4) Uganda chaired the meeting of the Working Group of Experts of the African Union to consider the Draft Statement of the Common African position on the Application of International Law to the use of Information and Communication Technologies in Cyberspace
- 5) Informed AU that Uganda Contingent in Somalia will receive sixty-eight (68) assorted Military Pattern trucks offered by the Republic of Uganda

Variations and Challenges

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization		0.195	0.098	0.089	0.0 %	0.0 %	91.1 %
Sub SubProgramme:01 Overseas Mission Services		0.195	0.098	0.089	0.0 %	0.0 %	91.1 %
000086 Access to Regional and International Markets	0.000	0.195	0.098	0.089	0.0 %	0.0 %	90.8 %
Programme:16 Governance And Security	3.339	3.339	1.669	1.516	50.0 %	45.4 %	90.8 %
Sub SubProgramme:01 Overseas Mission Services	3.339	3.339	1.669	1.516	50.0 %	45.4 %	90.8 %
000003 Facilities and Equipment Management	0.370	0.370	0.185	0.010	50.0 %	2.7 %	5.4 %
000014 Administrative and Support Services	2.969	2.969	1.484	1.506	50.0 %	50.7 %	101.5 %
Programme:18 Development Plan Implementation	0.489	0.489	0.244	0.300	50.0 %	61.4 %	122.8 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.244	0.300	50.0 %	61.4 %	122.8 %
560009 Cooperation frameworks and Development Assisstance	0.489	0.489	0.244	0.300	50.0 %	61.4 %	123.0 %
Total for the Vote	3.827	4.023	2.011	1.905	52.6 %	49.8 %	94.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.058	1.058	0.529	0.528	50.0 %	49.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.991	1.091	0.546	0.573	55.0 %	57.8 %	105.1 %
212102 Medical expenses (Employees)	0.040	0.042	0.021	0.012	52.5 %	30.3 %	57.7 %
221001 Advertising and Public Relations	0.018	0.018	0.009	0.008	52.0 %	43.1 %	83.0 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.006	0.005	50.0 %	42.1 %	84.1 %
221009 Welfare and Entertainment	0.043	0.045	0.023	0.028	52.5 %	64.6 %	123.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.006	0.003	52.5 %	32.9 %	62.7 %
222001 Information and Communication Technology Services.	0.030	0.031	0.016	0.014	52.5 %	47.5 %	90.5 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	50.0 %	43.4 %	86.8 %
223001 Property Management Expenses	0.032	0.032	0.016	0.015	50.0 %	46.8 %	93.6 %
223003 Rent-Produced Assets-to private entities	0.749	0.822	0.411	0.476	54.9 %	63.5 %	115.7 %
223005 Electricity	0.013	0.013	0.006	0.006	50.0 %	45.7 %	91.5 %
223006 Water	0.005	0.005	0.003	0.002	50.0 %	43.4 %	86.8 %
226001 Insurances	0.006	0.006	0.003	0.003	50.0 %	45.8 %	91.5 %
227001 Travel inland	0.282	0.291	0.145	0.144	51.6 %	51.1 %	99.0 %
227003 Carriage, Haulage, Freight and transport hire	0.043	0.043	0.021	0.021	50.0 %	49.6 %	99.2 %
227004 Fuel, Lubricants and Oils	0.049	0.055	0.028	0.027	56.1 %	55.3 %	98.6 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.016	0.010	50.0 %	30.9 %	61.7 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.021	0.019	50.0 %	44.1 %	88.1 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.020	0.000	20.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.120	0.120	0.015	0.010	12.5 %	8.7 %	69.6 %
Total for the Vote	3.827	4.023	2.011	1.906	52.6 %	49.8 %	94.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.339	3.339	1.669	1.517	50.00 %	45.42 %	90.84 %
Sub SubProgramme:01 Overseas Mission Services	3.339	0.195	0.098	0.089	2.93 %	2.65 %	90.7 %
Departments							
001 Embassy in Addis Ababa, Ethiopia	2.969	2.969	1.484	1.506	50.0 %	50.7 %	101.5 %
Development Projects							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.370	0.370	0.185	0.010	50.0 %	2.7 %	5.4 %
Programme:18 Development Plan Implementation	0.489	0.489	0.244	0.300	50.00 %	61.48 %	122.96 %
Sub SubProgramme:01 Overseas Mission Services	3.339	0.195	0.098	0.089	2.93 %	2.65 %	90.7 %
Departments							
001 Embassy in Addis Ababa, Ethiopia	0.489	0.489	0.244	0.300	49.9 %	61.4 %	123.0 %
Development Projects							
N/A							
Total for the Vote	3.827	3.827	1.914	1.817	50.0 %	47.5 %	94.9 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000086 Access to Regional and International Markets		
N/A		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221009 Welfare and Entertainment	1,079.775
221011 Printing, Stationery, Photocopying and Binding	264.825
223003 Rent-Produced Assets-to private entities	36,726.065
227004 Fuel, Lubricants and Oils	519.855
Total For Budget Output	88,590.520
Wage Recurrent	0.000
Non Wage Recurrent	88,590.520
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	88,590.520
Wage Recurrent	0.000
Non Wage Recurrent	88,590.520
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Follow up on the (01) training held in Q1		
(01) Property maintained		
N/A		
(10) VIPs handed	Coordinated with Civil Aviation Uganda the Processing of 20 aircraft clearance for VVIP Flights overflying Uganda's airspace Attended 20 diplomatic receptions on basis of Independence, National liberation days and also trade and partnership for various Embassies and the Host country. Facilitated the holding of the Regional Diaspora Forum in Entebbe Uganda, organized by the AU Directorate of Citizens and Diaspora (CIDO) Organizations 1 Officer Col Alan Kalanzi was offered a course at the war College in Ethiopia Attended the celebration of the 'World Tourism Day organized by the Addis Ababa City, Government Culture and Arts Tourism Bureau. Forwarded to the Ministry of Defence in Addis Ababa 4 nominees for the War College in the academic year 2023/2024	
(01) Disapora engagement held	Participated in 01 Ministerial and High-Level Open Session Retreat on the African Child Protection Architecture and the African Platform on Children Affected by Armed Conflict (APCAAC) that took place in Banjul, the Gambia. Hosted 300 Ugandan Diaspora to celebrate Independence	
(01) Image building event organized or participated in		
Update of website and all social media accounts		

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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) Performance review meetings held	6 Months FSA and Salaries for staff fully paid 6 Months Rents and Utilities for Officers and Chancery paid 3 Staff meetings held Relocated the chancery to a more secure area received one new officer	
(130) Cases of Passports, Visas and other related travel documents cases attended to, (01) consular visits, and (15) requests for aircraft clearance handled	Repatriated a one Mukalazi Mathew, a Ugandan who had been under incarceration for seven (07) months due to illegal stay in the country. One Consular visit was made to Kality Correction facility where seven (07) Ugandans are currently serving jail terms. Issuance of 18 visas, rectifying 14 online applications ,06 Emergency Travel Certificates issued, and certified 24 documents 25 VVIP clearances made at the Airport	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	259,490.094	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,982.870	
212102 Medical expenses (Employees)	1,669.376	
221001 Advertising and Public Relations	2,172.704	
221008 Information and Communication Technology Supplies.	3,513.774	
221009 Welfare and Entertainment	10,460.486	
221011 Printing, Stationery, Photocopying and Binding	1,593.924	
223001 Property Management Expenses	14,754.490	
223003 Rent-Produced Assets-to private entities	124,936.246	
223005 Electricity	4,973.635	
223006 Water	715.359	
226001 Insurances	1,477.028	
227001 Travel inland	10,606.613	
227003 Carriage, Haulage, Freight and transport hire	21,219.793	
227004 Fuel, Lubricants and Oils	9,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		8,932.382
228002 Maintenance-Transport Equipment		13,246.244
	Total For Budget Output	721,745.018
	Wage Recurrent	259,490.094
	Non Wage Recurrent	462,254.924
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	721,745.018
	Wage Recurrent	259,490.094
	Non Wage Recurrent	462,254.924
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
(01) property maintained	01 Heavy Duty Photocopying Machine Canon purchased	
Procurement process for the official vehicle furniture and fittings and other machinery and equipment initiated,		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312299 Other Machinery and Equipment- Acquisition		10,441.334
	Total For Budget Output	10,441.334
	GoU Development	10,441.334
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,441.334
	GoU Development	10,441.334

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Programme:18 Development Plan Implementation**SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Addis Ababa, Ethiopia****Budget Output:560009 Cooperation frameworks and Development Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

(35) AU work and meetings participated in	<p>33 AU work meetings Participated in Virtual meeting to review the OAU Convention on the elimination of Mercenarism in Africa.</p> <p>Commission of the Human Rights, ADI, STC on Agriculture, STC on Gender Equality and Women's Empowerment, Africa Pre-Commission on the Status of Women 68 Consultation, The Africa UN Youth Delegates Programs, STC on Education, science and Technology, Consultative workshop on Diaspora draft Decision /Declaration, 3rd Session of the Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology and the PR Committee (PRC) on the Implementation of the Malaria related targets of the Catalytic Framework to end AIDS, TB and Eliminate Malaria in Africa by 2030.</p> <p>8th Joint Informal Seminar between the African Union Peace and Security Council and the United Nations Security Council</p> <p>the 17th Joint Annual Consultative Meeting between the African Union Peace and Security Council and the United Nations Security Council</p>	
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
(01) IGAD meetings participated in and implementation of outcomes and decisions followed up	<p>Participated in 02 meetings</p> <p>Physical Diplomatic Briefing on addressing Climate Change to sustain Peace in the IGAD Region in Addis Ababa. The meeting sought to deepen shared understanding of the interplay of climate change and conflict outcomes within the IGAD region, and foster pertinent policy discussions with the aim of advancing relevant measures to mitigate against climate induced conflict risks in the IGAD Region</p> <p>- Physical meeting on Immigration and Border control in Abuja, Nigeria</p> <p>Participated in the meeting of the PSC to receive a briefing on the African Continental Climate Security Risk Assessment Report on Climate Change, Peace and Security Nexus, and the Report of the Chairperson of AUC on the Study on the Nexus between Climate Change, Peace and Security in Africa</p> <p>- Participated in the Committee of Experts meeting to prepare for the PSC Ministerial meeting; PSC retreat; and the 10th High Level Seminar (Oran Process)</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
(01) Report prepared and transmitted to HQ	<p>Forwarded to AU 3 nominees for the position of Chief of Plans and Operations Unit at the AU Peace Support Operations Department</p> <ul style="list-style-type: none"> - One new position of Air Operations Officer in ATMIS Force Headquarters (HQ), was allocated to Uganda in support of the Somalia Transition Plan (STP). Three (03) Military Staff Officers qualified in aviation and of the rank of Captain or Major were nominated. - The Mission on behalf of the Republic of Uganda acknowledged receipt of €15,278,814 from the AU Peace Fund for Troop Allowances, \$1,771,353.38 received from the AU Peace Fund for Troop Allowances under Uganda TCC. - One Level II Field Hospital pledged by Uganda in support of ATMIS, was ready for deployment in Somalia <p>3 Senior Officers nominated for the post of SO1 Intelligence and Security Sector and forward to the AU Coordinated information with the AU on the deployment of two (02) MI-24 attack helicopters to Baledogle</p>	

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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		
N/A	<ul style="list-style-type: none"> - 1 Officer Col Alan Kalanzi was offered a course at the war College in Ethiopia - Forwarded to the Ministry of Defence in Addis Ababa 4 nominees for the War College in the academic year 2023/2024 - Participated in the third Annual Joint Retreat between the PSC and the African Peer Review Mechanism (APRM) in Johannesburg, - Participated in the 10th High-Level Seminar (Oran Process), on theme: Assisting Incoming African Members of the United Nations Security Council (A3) in Preparing to Address Peace and Security Issues on the Continent. The Seminar was held at Ministerial level and it took place in Oran, Algeria - Participated in an Informal Consultation to receive an updated briefing on the countries in Political Transition, namely: Guinea, Mali and Burkina Faso - Participated in the meeting of the PSC to receive a briefing on Post-Conflict Reconstruction and Development Activities in Africa. 	
(01) private sector operators linked	<p>Participated in the joint engagement between the PSC and the Members of the UN Peacebuilding Commission.</p> <ul style="list-style-type: none"> - Participated in the Ministerial meeting of the PSC to receive an update on the Situation in Sudan - Participated in the meeting of the PSC to receive a briefing on the situation in South Sudan. - Participated in the meeting of the Peace and Security Council during the Open Session on Women, Peace and Security in Africa. 	

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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		
(30) Ugandan candidatures prepared and lobbied for in various international organisations	<ul style="list-style-type: none"> - Forwarded to AU (04) nominees for Air Operations Officer in ATMIS Force Headquarters (HQ). - Informed AU that (01) has been nominated for the position of ATMIS Sector 1 Commander - Informed AU that Uganda Contingent in Somalia will receive sixty-eight (68) assorted Military Pattern trucks. - Coordinated and followed up on Uganda's bid plus an intended Oversight Visit to Uganda by AU Finance Department as part of the Financial Management capacity-building process for the Troop/Police Contributing Countries (T/PCC's) - Coordinated the preparations of Uganda's bid to host the African Humanitarian Agency this was on the Ministerial level with the AU evaluation team 	
(01) Bilateral meeting held	<p>04 Meetings held</p> <ul style="list-style-type: none"> - 4th Ordinary Session of Ethiopia's House of Peoples Representatives - Forum launching the Horn of Africa Bulletin 2023 Edition on exploring climate, peace and security organized by the Institute of Peace and Security Studies (IPSS) in Addis Ababa. - Challenges Annual Forum 2023, in Addis Ababa under the Theme 'Towards Stronger Global- Regional Peace and Security Partnerships'. - Launching Ceremony in Addis Ababa of the Next Ethiopian Start-up Initiative (NEST) - Attended the premier of a documentary on Cybe-Security in Addis Ababa. - Negotiations on (01) MoU on Defence Cooperation with Ethiopia concluded 	
(01) UNECA work and meeting attended		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
(15) meetings attended and reports submitted to MoFA	32 PSC meetings:- - Participated in the joint meeting of the PSC Committee of Experts; and the UNSC Adhoc Working Group to prepare for the 8th Joint Informal Seminar and 17th Joint Annual Consultative Meeting between the African Union Peace and Security Council and the United Nations Security Council - Attended a briefing by the International Committee of the Red Cross (ICRC) on its activities and the humanitarian situation in Africa - The PSC Committee of Experts meeting to prepare for the PSC Retreat in Tunis and the 10th Oran Process - The meeting of the PSC that received an update on the situations in the Republic of Niger and the Republic of Gabon - The meeting of the PSC to discuss the AU Sanctions regime - The meeting of the PSC to consider the Report of the Chairperson of the AU Commission on Counter-Terrorism and related issues - The meeting of the PSC to discuss the Youth Peace and Security Agenda in Africa	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

(01) meeting attended and reports sent to MoFA	<p>Attended and participated in 01 Technical workshop for the AU member states and RECs on Return .Readmission and Sustainable Reintegration of Migrants which took place in Abuja to consider the draft continental guidelines</p> <p>Participated in the meeting of the PSC to consider Private Military and Defence Companies Operating in Africa; and to receive a briefings on the status of the review of the OAU/AU Convention on Mercenaries and on the Outcome of the Luanda Biennale 2023</p> <p>- Attended the 15th Annual Retreat of the PSC on the Review of its Working Methods in Tunis, Tunisia which was preceded by the meeting of the Committee of Experts of the PSC Uganda chaired the meeting of the Working Group of Experts of the African Union to consider the Draft Statement of the Common African position on the Application of International Law to the use of Information and Communication Technologies in Cyberspace</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,602.000
221009 Welfare and Entertainment	2,399.750
221011 Printing, Stationery, Photocopying and Binding	588.750
223003 Rent-Produced Assets-to private entities	24,935.250
226001 Insurances	385.500
Total For Budget Output	110,911.250
Wage Recurrent	0.000
Non Wage Recurrent	110,911.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	110,911.250
Wage Recurrent	0.000
Non Wage Recurrent	110,911.250
Arrears	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	931,688.122
	Wage Recurrent	259,490.094
	Non Wage Recurrent	661,756.694
	GoU Development	10,441.334
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Addis Ababa, Ethiopia	
Budget Output:000086 Access to Regional and International Markets	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221009 Welfare and Entertainment	1,079.775
221011 Printing, Stationery, Photocopying and Binding	264.825
223003 Rent-Produced Assets-to private entities	36,726.065
227004 Fuel, Lubricants and Oils	519.855
Total For Budget Output	88,590.520
Wage Recurrent	0.000
Non Wage Recurrent	88,590.520
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	88,590.520
Wage Recurrent	0.000
Non Wage Recurrent	88,590.520
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Addis Ababa, Ethiopia	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
2 session of interpersonal skills to enhance Staff career development/ professionalism promoted	<p>Attended the PRC Sub-committee of the Whole on Economic and Trade Matters of the African Union meeting</p> <p>Conducted a special mission to Djibouti as assigned by the Head of Mission, purposely aimed at promoting Commercial Diplomacy in the country</p> <p>Coordinated and forwarded to Ministry of Defence of the Federal Democratic Republic of Ethiopia an invitation to the Commandant, Ethiopian Defence Command and Staff College to attend the 17th African Conference of Commandants (ACoC) in Kampala</p> <p>Coordinated and forwarded to Hqs (JCOS), Nineteen (19) scholarship slots of various courses offered to UPDF by Ministry of Defence of Ethiopia</p> <p>Coordinated and forwarded to Hqs (JCOS), an offer from Ministry of Defence of the of Ethiopia of a slot at the Ethiopia Defence War College in the academic year 2023/2024</p>
(01) Property (Official Residence) maintained	NA
Facilitate issuance of (10)Agreements and presentation of credentials by non-resident Heads of Mission accredited to Uganda for resident in Addis Ababa plus follow up with Ministry of Foreign Affairs	NA
(60) Visits by high-ranking government officials to and from Uganda on official duties coordinated and managed	<p>Coordinated and forwarded to Hqs (JCOS), a request from the Defence Attaché of the Embassy of Mali to Uganda with residence in Addis Ababa to pay a courtesy call to the UPDF Chief of Training and Recruitment, and also visit the 20 Malian Officer Cadets undergoing training at Kaweweta Military Training School</p> <p>Coordinated and forwarded to AU, a request to African Union Pre-Deployment Verification (AU-PDV) team to come and conduct the Pre-deployment exercise for Aviation Unit III Personnel and Acceptance Inspection for MI-24 Attack Helicopter personnel at Soroti Air Force Wing.</p> <p>Forwarded to Hqs (JCOS), a Tripartite Letter of Assist for two (2) Bell Huey II, one (1) Bell 412 and one (1) EC130B4 Armed Military Utility Helicopters signed by the AU Commissioner for Political Affairs, Peace and Security</p>

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
(04) Diaspora meetings / events held to mobilize Ugandan citizens to participate in National development programmes	Participated in 01 Ministerial and High-Level Open Session Retreat on the African Child Protection Architecture and the African Platform on Children Affected by Armed Conflict (APCAAC) that took place in Banjul, the Gambia. Hosted 300 Ugandan Diaspora to celebrate Independence
(04) Image building events and activities including host and foreign country events participated in	Attended the Graduation ceremony of military officers who attained Masters in Peace and Conflict Management at the International Peace Support Training Institute, Addis Ababa Ethiopia during which Uganda's Student Lt.Col. David Watasa was recognized as the most outstanding in the intake Participated in the African Union Peace and Security Council meeting to receive an updated briefing on the situation Somalia and activities of ATMIS Participated in the African Union Peace and Security Council field mission to Maputo, Mozambique in Commemoration of Africa Amnesty Month
(04) Image building activities participated in (01) National day celebrations organized	Coordinated and forwarded to AU, a request for an update for payment of the 10th Formed Police Unit comprising of 160 personnel who served in ATMIS Coordinated and forwarded to AU, an invitation to AU Medical Team to come to Uganda for a Joint Medical Disability Assessment to assess 342 UPDF Soldiers that sustained injuries under ATMIS in Somalia 1. Coordinated and forwarded to Hqs (JCOS), a request from AU to UNOAU to coordinate with UNSOS and facilitate in a joint UN-AU Pre-Deployment Visit Inspection of two (02) MI24 Attack Helicopters offered by Uganda for the deployment under ATMIS.

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>(04) Quarterly Performance review meetings held and one Annual Retreat held to review performance to set strategies for the following Financial Year</p>	<p>Participated in the African Union Peace and Security Council Ministerial meeting on Community Responses to the Security Challenges on the Continent</p> <p>Participated in the African Union Peace and Security Council meeting to consider the Mid-Year Report of the Chairperson of the Commission on Elections in Africa</p> <p>Participated in the African Union Peace and Security Council meeting to consider the Report of the Field Mission to Burkina Faso</p> <p>Participated in the Committee of Experts meeting of the African Union Peace and Security Council to prepare for the 3rd Annual Consultative Meeting between the PSC and RECs/RMs Policy Organs scheduled to take place in Burundi</p> <p>Participated in the African Union Peace and Security Council meeting on an engagement with the PRC Sub- Committee on Human Rights, Democracy and Governance; and the African Governance Platform</p>
<p>(530) Cases of issuance of Passports, Visas and other travel documents attended too</p> <p>(04) Consular visits to Ugandans in Ethiopian prisons</p> <p>(150) Documents authenticated and certified</p> <p>(50) Aircraft clearances handled</p>	<p>Issued 33 visas and 4 Temporary Travel Permits including to 02 highly distressed cases back to Uganda Certified 10 documents Facilitated 14 online visa applications</p> <p>Made 3 Consular visits to assistance six (06) Ugandans currently incarcerated in Kality prison</p> <p>Continued to follow up on the issue of the status of the members of the Ugandan cult Christ Disciple Church (CDC) with the Consular Department in the Ministry of Foreign Affairs of Ethiopia</p> <p>Facilitated the return of the remains of three (03) dead Ugandans</p> <p>Secured aircraft clearance for various countries over flying Uganda air space.</p> <p>Coordinated and forwarded to AU, accountability for funds disbursed to Uganda from AU for Death Compensation for UPDE soldiers in ATMIS amounting to \$ 800,000 and troop allowances funds disbursed to Uganda for UPDE soldiers in ATMIS amounting to €16,360,007.81</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	528,408.315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	398,186.870
212102 Medical expenses (Employees)	8,338.626

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	7,645.870
221008 Information and Communication Technology Supplies.	4,952.158
221009 Welfare and Entertainment	18,859.236
221011 Printing, Stationery, Photocopying and Binding	2,593.924
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	433.942
223001 Property Management Expenses	15,150.910
223003 Rent-Produced Assets-to private entities	287,171.496
223005 Electricity	5,758.557
223006 Water	2,184.857
226001 Insurances	2,051.746
227001 Travel inland	137,736.237
227003 Carriage, Haulage, Freight and transport hire	21,219.793
227004 Fuel, Lubricants and Oils	26,824.436
228001 Maintenance-Buildings and Structures	9,985.312
228002 Maintenance-Transport Equipment	18,585.861
Total For Budget Output	1,506,088.146
Wage Recurrent	528,408.315
Non Wage Recurrent	977,679.831
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,506,088.146
Wage Recurrent	528,408.315
Non Wage Recurrent	977,679.831
Arrears	0.000
<i>AIA</i>	0.000

*Development 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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1727 Retooling of Mission in Addis Ababa - Ethiopia

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

(01) Property maintained or renovated (01) plans approved and generated purchase of furniture (10 chairs and 01 conference table) purchase of 02 printers purchase of 5 laptops 01 tent for visa applicants 01 heavy duty photocopying machine	01 Heavy Duty Photocopying Machine Canon purchased
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(01) Vehicle for the Mission procured for the Ambassador	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
312299 Other Machinery and Equipment- Acquisition	10,441.334
Total For Budget Output	10,441.334
GoU Development	10,441.334
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	10,441.334
GoU Development	10,441.334
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Addis Ababa, Ethiopia

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
(150) AU work and meetings participated in	<p>The AU Peace and Security Council meeting to receive a briefing on Continental Early Warning and Security Outlook by CISSA, ACSRT and AFRIPOL</p> <p>The AU Peace and Security Council meeting to receive an updated Briefing on the development of the Common African Position on cyber security in Africa; and to receive a Presentation of the Draft ToR of the PSC Sub Committee on Sanctions; Draft ToR of Ministerial meeting on Terrorism; and Draft Manual on Modalities for Enhancing Coordination Between the Peace and Security Council of the African Union and the African Members of the United Nations Security Council</p> <p>Participated in the Committee of Experts meeting of the African Union Peace and Security Council in preparation for the 8th Informal Joint Seminar and the 17th Annual Joint Consultative Meeting between the PSC and UN Security Council</p> <p>The AU Peace and Security Council meeting on an engagement with the UNHCR on the post- Malabo Extraordinary Humanitarian Summit and pledging conference</p>
(04) IGAD work and meetings participated in and implementation of outcomes and decisions followed up	<p>Held a meeting with the Egyptian Counsellor Mohamed Borhan to discussed issues of mutual interest between Uganda and Egypt as well as security and geopolitical dynamics within Ethiopia and the Horn of Africa.</p> <p>Held a meeting with South Sudan Counsellor Riak K. Machunydit on areas of mutual interest between Uganda and South Sudan</p> <p>Participated in the Committee of Experts meeting of the African Union Peace and Security Council to consider of the ToR for the Field Mission to Sahel</p> <p>Participated in the High-level week of the 78th Session of the UN General Assembly in New York and attended the following meetings, namely: the high-level session on Africa's global voice within the context of Multilateralism ; Ministerial Meeting of African Member States on "strengthening regional cooperation and institution building to address the evolving threat of terrorism in Africa, ; Ministerial meeting on financing African Union Peace Support Operations, and the meeting of IGAD on the Horn of Africa</p>

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
(04) Country reports prepared and submitted within the required reporting period	<p>15 Reports prepared and sent to HQ</p> <p>Coordinated and forwarded to AU, a request for Uganda to increase its ATMIS strength to 10% as National Support Element (NSE) and an additional 221 troops to support its logistics requirements</p> <p>Coordinated and forwarded to AU, nominees (03) Col Wandera for consultative session to review issues on rules on engagement twice ,CP Okalany John William for consultative session to review the directive on the use of force for the Police component of ATMIS</p> <p>Coordinated and forwarded to Hqs (JCOS), a request from AU for extension for UPDF Officers on contract</p> <p>Coordinated and forwarded to AU, date (2 November 2023) for rotation for Battle Groups XXXVI and XXXIX comprising of 1,850 personnel</p> <p>Coordinated and forwarded to Hqs (JCOS), a request from AU for a team of four (04) Senior Officers from the AU to visit Uganda to consult on the modalities for the employment and deployment of the pledged C130 aircraft</p>
(20) Scholarships sourced (04) Meetings with Djiboutian and Ethiopian academic institutions facilitated	<p>1 Officer Col Alan Kalanzi was offered a course at the war College in Ethiopia</p> <p>- Forwarded to the Ministry of Defence in Addis Ababa 4 nominees for the War College in the academic year 2023/2024</p>
(04) Meetings between Uganda, Ethiopia and Djibouti Private Sector created	<p>Participated in the joint engagement between the PSC and the Members of the UN Peacebuilding Commission.</p> <p>- Participated in the Ministerial meeting of the PSC to receive an update on the Situation in Sudan</p> <p>- Participated in the meeting of the PSC to receive a briefing on the situation in South Sudan.</p> <p>- Participated in the meeting of the Peace and Security Council during the Open Session on Women, Peace and Security in Africa.</p>

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Lobby for (150) Candidates for positions in AU, IGAD, UNECA, UN and other international organisations	<p>Coordinated and forwarded 25 issues regarding candidature for positions in AU, IGAD, UNECA, UN and Other multilateral organizations to HQ for both candidates from Uganda and other countries</p> <ul style="list-style-type: none"> - Forwarded to AU (04) nominees for Air Operations Officer in ATMIS Force Headquarters (HQ). - Informed AU that (01) has been nominated for the position of ATMIS Sector 1 Commander - Informed AU that Uganda Contingent in Somalia will receive sixty-eight (68) assorted Military Pattern trucks. - Coordinated and followed up on Uganda's bid plus an intended Oversight Visit to Uganda by AU Finance Department as part of the Financial Management capacity-building process for the Troop/Police Contributing Countries (T/PCC's) <p>Coordinated the preparations of Uganda's bid to host the African Humanitarian Agency this was on the Ministerial level with the AU evaluation team</p>
(04) meetings held on bilateral basis in the strategic areas of defence and security, the River Nile waters	<p>Attended the 2nd Annual Consultative Meeting between the African Union Peace and Security Council and representatives of the Civil Society Organizations and ECOSOCC</p> <p>Attended the 43rd Ordinary Session of the Executive Council and 5th Mid-Year Coordination Meeting between the AU and the RECs/RMs</p> <p>04 Meetings held</p> <ul style="list-style-type: none"> - 4th Ordinary Session of Ethiopia's House of Peoples Representatives - Forum launching the Horn of Africa Bulletin 2023 Edition on exploring climate, peace and security organized by the Institute of Peace and Security Studies (IPSS) in Addis Ababa. - Challenges Annual Forum 2023, in Addis Ababa under the Theme 'Towards Stronger Global- Regional Peace and Security Partnerships'. - Launching Ceremony in Addis Ababa of the Next Ethiopian Start-up Initiative (NEST) - Attended the premier of a documentary on Cybe-Security in Addis Ababa. - Negotiations on (01) MoU on Defence Cooperation with Ethiopia concluded

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
(04) UNECA work and meetings participated in and implementation of outcomes and decisions followed up	<p>Attended an AU Special session on Niger , aimed at determining the next course of action following the ouster of the elected President Mohammed Bazoum and the subsequent failure by the military Junta to restore constitutional order in the country</p> <p>Participated in an AUPSC Open and Closed session on ATMIS operations in Somalia during which the issue of the scheduled ATMIS draw downs and related implications was top on the agenda. The Council members were in unison on the need to ensure a coordinated withdraw of ATMIS in line with the anticipated capacity building of the Somali Security Forces.</p> <p>Attended an AUPSC session on Maritime Security in the Gulf of Guinea during which council members were briefed on the different regional mechanisms that are currently engaged in the efforts to confront the persistent maritime threats confronting the Gulf of Guinea. The meeting also drew best practices that have worked in GoG in comparison with similar threats in the Red Sea and Gulf of Aden</p>
(60) Related meetings and retreats attended (Physical and virtual) in respect to the PSC-AU	
(06) meetings held with AfDB, AU Commission, UNECA with the aim of mobilising Technical and financial support for Uganda	<p>Attended and participated in 01 Technical workshop for the AU member states and RECs on Return .Readmission and Sustainable Reintegration of Migrants which took place in Abuja to consider the draft continental guidelines</p> <p>Participated in the meeting of the PSC to consider Private Military and Defence Companies Operating in Africa; and to receive a briefings on the status of the review of the OAU/AU Convention on Mercenaries and on the Outcome of the Luanda Biennale 2023</p> <p>- Attended the 15th Annual Retreat of the PSC on the Review of its Working Methods in Tunis, Tunisia which was preceded by the meeting of the Committee of Experts of the PSC Uganda chaired the meeting of the Working Group of Experts of the African Union to consider the Draft Statement of the Common African position on the Application of International Law to the use of Information and Communication Technologies in Cyberspace</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,022.616

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
212102 Medical expenses (Employees)	3,782.225	
221009 Welfare and Entertainment	7,951.825	
221011 Printing, Stationery, Photocopying and Binding	628.931	
222001 Information and Communication Technology Services.	4,238.108	
223003 Rent-Produced Assets-to private entities	151,770.750	
226001 Insurances	771.000	
227001 Travel inland	6,250.433	
	Total For Budget Output	300,415.888
	Wage Recurrent	0.000
	Non Wage Recurrent	300,415.888
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	300,415.888
	Wage Recurrent	0.000
	Non Wage Recurrent	300,415.888
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,905,535.888
	Wage Recurrent	528,408.315
	Non Wage Recurrent	1,366,686.239
	GoU Development	10,441.334
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 session of interpersonal skills to enhance Staff career development/ professionalism promoted	(01) Staff training held	(01) Staff training held
(01) Property (Official Residence) maintained	(01) Properties maintained	(01) Properties maintained
Facilitate issuance of (10)Agreements and presentation of credentials by non-resident Heads of Mission accredited to Uganda for resident in Addis Ababa plus follow up with Ministry of Foreign Affairs	(05) Agrements facilitated and concluded	(05) Agrements facilitated and concluded
(60) Visits by high-ranking government officials to and from Uganda on official duties coordinated and managed	(30) VIPs handed -AU Summits	(30) VIPs handed -AU Summits
(04) Diaspora meetings / events held to mobilize Ugandan citizens to participate in National development programmes	(01) Disapora engagement held	(01) Disapora engagement held
(04) Image building events and activities including host and foreign country events participated in	(01) Image building event organized or participated in	(01) Image building event organized or participated in
(04) Image building activities participated in (01) National day celebrations organized	(01) National Independence celebrations host Ugandan Citizens and Foreign Diplomats based in Addis ababa	(01) National Independence celebrations host Ugandan Citizens and Foreign Diplomats based in Addis ababa
(04) Quarterly Performance review meetings held and one Annual Retreat held to review performance to set strategies for the following Financial Year	(01) Performance Review meetings held	(01) Performance Review meetings held

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

(530) Cases of issuance of Passports, Visas and other travel documents attended too	(130) Cases of Passports, visas and other related travel documents cases attended to, (01) Consular visit and (15) requests for aircraft clearance handled	(130) Cases of Passports, visas and other related travel documents cases attended to, (01) Consular visit and (15) requests for aircraft clearance handled
(04) Consular visits to Ugandans in Ethiopian prisons		
(150) Documents authenticated and certified		
(50) Aircraft clearances 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**

(01) Property maintained or renovated (01) plans approved and generated purchase of furniture (10 chairs and 01 conference table) purchase of 02 printers purchase of 5 laptops 01 tent for visa applicants 01 heavy duty photocopying machine	Report writing and sending documents to solicitor general's office	Report writing and sending documents to solicitor general's office
(01) Vehicle for the Mission procured for the Ambassador	Registration of Vehicle	Registration of Vehicle

Programme:18 Development Plan Implementation**SubProgramme:02****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Addis Ababa, Ethiopia**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
(150) AU work and meetings participated in	(75) AU work and meetings participated in	(75) AU work and meetings participated in
(04) IGAD work and meetings participated in and implementation of outcomes and decisions followed up	(01) IGAD meeting participated in and implementation of outcomes and decisions followed up	(01) IGAD meeting participated in and implementation of outcomes and decisions followed up
(04) Country reports prepared and submitted within the required reporting period	(01) Report prepared and transmitted to HQ	(01) Report prepared and transmitted to HQ
(20) Scholarships sourced (04) Meetings with Djiboutian and Ethiopian academic institutions facilitated	(10) Scholarships sourced and 2 meetings with the Djiboutian and Ethiopian academic institution	(10) Scholarships sourced and 2 meetings with the Djiboutian and Ethiopian academic institution
(04) Meetings between Uganda, Ethiopia and Djibouti Private Sector created	(01) private operators linked	(01) private operators linked
Lobby for (150) Candidates for positions in AU, IGAD, UNECA, UN and other international organisations	(45) Ugandan candidatures prepared and lobbied for in various international organisations	(45) Ugandan candidatures prepared and lobbied for in various international organisations
(04) meetings held on bilateral basis in the strategic areas of defence and security, the River Nile waters	(01) Bilateral meeting held	(01) Bilateral meeting held
(04) UNECA work and meetings participated in and implementation of outcomes and decisions followed up	(01) UNECA work and meetings attended and implementation of outcomes and decisions followed	(01) UNECA work and meetings attended and implementation of outcomes and decisions followed
(60) Related meetings and retreats attended (Physical and virtual) in respect to the PSC-AU	(15) Meetings attended and reports submitted to MoFA	(15) Meetings attended and reports submitted to MoFA
(06) meetings held with AfDB, AU Commission, UNECA with the aim of mobilising Technical and financial support for Uganda	(02) Meetings attend and reports sent to MoFA	(02) Meetings attend and reports sent to MoFA

Development Projects

N/A

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure equitable treatment of all officers and clients regardless of gender
Issue of Concern:	Equal opportunities for staff training and career development are availed to both female and male staff
Planned Interventions:	Appropriate and separate hygiene facilities have been provided for the staff. Maintains non-discriminatory policy of recruitment that provides equal opportunity to both male and female candidates Developed Schedules of Duties irrespective of gender
Budget Allocation (Billion):	0.010
Performance Indicators:	Workshops on gender issues organized At least 45% level of female staff maintained at the mission
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	Shifted Chancery and every officer has their own private wash rooms
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:	HIV/AIDS Prevention and Management
Planned Interventions:	Access to affordable medical attention Encourage spouses of staff to visit as often as possible Distribution of Condoms to staff Discourage stigmatization amongst staff
Budget Allocation (Billion):	0.010
Performance Indicators:	One visit per year for spouses encouraged. Sensitization workshops encouraged
Actual Expenditure By End Q2	.001
Performance as of End of Q2	Visits by families tickets paid for
Reasons for Variations	

iii) Environment

Objective:	Encourage a paper less office working environment and respect for the environment as in having plants and flowers at both the chancery and Official residence compound
Issue of Concern:	Environmental degradation by littering or pollution and Global Climate change

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Planned Interventions:	Designated bins for recycling material and other wastes to ensure adherence to a well streamlined system of garbage collection and disposal Promote increased use of ICT Services
Budget Allocation (Billion):	0.001
Performance Indicators:	Clean, safe and secure working environment
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	The Mission is encouraging paperless offices now most documents are transmitted online as opposed to physical
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 and also mission clients
Planned Interventions:	Issuance of protective equipment to protect Mission staff and clients Set up a hand washing and sanitizing station at the entrance to the Chancery Encourage 100% vaccination
Budget Allocation (Billion):	0.010
Performance Indicators:	99% staff vaccinated
Actual Expenditure By End Q2	.01
Performance as of End of Q2	Staff are vacinated and have sanitizers at their work stations
Reasons for Variations	n/a