

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.508	0.508	0.127	0.142	25.0 %	27.9 %	111.8 %
	Non-Wage	2.594	2.594	0.651	0.972	25.1 %	37.5 %	149.3 %
Dev.	GoU	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.503	3.503	0.778	1.114	22.2 %	31.8 %	143.2 %
Total GoU+Ext Fin (MTEF)		3.503	3.503	0.778	1.114	22.2 %	31.8 %	143.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.503	3.503	0.778	1.114	22.2 %	31.8 %	143.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.503	3.503	0.778	1.114	22.2 %	31.8 %	143.2 %
Total Vote Budget Excluding Arrears		3.503	3.503	0.778	1.114	22.2 %	31.8 %	143.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.195	0.195	0.049	0.049	25.1 %	25.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.049	0.049	25.1 %	25.1 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	2.819	2.819	0.607	0.711	21.5 %	25.2 %	117.1 %
Sub SubProgramme:01 Overseas Mission Services	2.819	2.819	0.607	0.711	21.5 %	25.2 %	117.1 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.489	0.489	0.122	0.354	25.0 %	72.4 %	290.2 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.122	0.354	25.0 %	72.4 %	290.2 %
Total for the Vote	3.503	3.503	0.778	1.114	22.2 %	31.8 %	143.2 %

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

<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
	Reason: 0	
	0	
	0	
<i>Items</i>		
0.005	UShs	212102 Medical expenses (Employees)
		Reason: Funds to be spent in Q2 because of failure to get a user friendly insurance
		Funds to be Spent in Q2
0.026	UShs	227001 Travel inland
		Reason: Funds to be spent in Q2
0.006	UShs	228001 Maintenance-Buildings and Structures
		Reason: Funds to Be Spent in Q2
0.004	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds to be Spent in Q2

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	6	1
Number of product market frameworks with countries of export negotiated	Number	6	2
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	10	6
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1

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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 Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	100,000	0

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## Performance highlights for the Quarter

- Participated in the 41st Ordinary Session of the Executive Council & the 4th Mid-Year Coordination Meeting in Lusaka, Zambia on 14-16 July; and 17 July 2022 respectively; and the 44th Ordinary Session of the Permanent Representatives' Committee (PRC) held from 20 June to 08 July 2022.
- The Executive Council recalling decision EX.CL/Dec.1143(XL) on the debt owed to Uganda, directed the AU Commission to effect the total payment of USD12,194,333.40 for Contingent Owned Equipment by August 2022.
- Participated in the 8th Summit and Senior Officials' Meetings of the Tokyo International Conference on Africa's Development (TICAD 8) in Tunis, Tunisia from 27-28 August 2022 where Japan announced investment of USD30 billion over the next 3 years to promote public and private investment and US\$4 billion to promote green growth; made a new commitment of up to USD 1.08 billion over three years for the 7th Replenishment period of the Global Fund for achieving Universal Health Coverage to support measures for countering HIV/AIDS, Tuberculosis and Malaria; indicated a recent decision to contribute USD130 million in food assistance to African countries and USD300 million to bolster food production through co-financing with the AfDB and assist with capacity building for 200,000 people in the agriculture sector; and the 5th phase of the Enhanced Private Sector Assistance for Africa (EPSA5), a joint resource mobilization initiative between AfDB and Japan was initiated to provide co-financing of up to USD 5 billion;
- Ms. Caroline Nalwanga Magambo, from Uganda, was endorsed for re-election as a Member of the UN Advisory Committee on Administrative and Budgetary Questions for the period 2024-2026.
- Held a meeting with Sante Medical College, a private Medical College based in Addis Ababa. The College is interested in partnering with Medical bodies in Uganda for student exchanges, work affiliations and a programme for exchange of medical practitioners.

## Variances and Challenges

- Limited Human and Financial resources to deliver on the Mission's mandate
- Deplorable living conditions for the Head of Mission and state of the chancery
- Uncertainty caused by changing policies of the Ethiopian Government
- Inadequate budget allocation particularly on travel abroad which makes it difficult for the mission to participate in meetings and activities where there is no sponsorship is provided by the organisers
- Delays in implementation of commitments and preparation of country reports
- Delays in remittances distort the missions plans vs activities
- Non-attendance by MDAs in key AU meetings

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.195	0.195	0.049	0.049	25.1 %	25.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.049	0.049	25.1 %	25.1 %	100.0 %
000086 Access to Regional and International Markets	0.195	0.195	0.049	0.049	25.1 %	25.1 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	2.819	2.819	0.607	0.711	21.5 %	25.2 %	117.1 %
Sub SubProgramme:01 Overseas Mission Services	2.819	2.819	0.607	0.711	21.5 %	25.2 %	117.1 %
000003 Facilities and Equipment Management	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.419	2.419	0.607	0.711	25.1 %	29.4 %	117.1 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.489	0.489	0.122	0.354	25.0 %	72.4 %	290.2 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.122	0.354	25.0 %	72.4 %	290.2 %
560009 Cooperation frameworks and Development Assisstance	0.489	0.489	0.122	0.354	25.0 %	72.4 %	290.2 %
Total for the Vote	3.503	3.503	0.778	1.114	22.2 %	31.8 %	143.2 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.508	0.508	0.127	0.142	25.0 %	27.9 %	111.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.101	1.101	0.275	0.509	25.0 %	46.2 %	185.1 %
212102 Medical expenses (Employees)	0.044	0.044	0.011	0.004	24.7 %	9.0 %	36.4 %
221001 Advertising and Public Relations	0.019	0.019	0.005	0.008	25.9 %	41.5 %	160.0 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.005	0.005	42.5 %	42.5 %	100.0 %
221009 Welfare and Entertainment	0.048	0.048	0.012	0.016	25.0 %	33.3 %	133.3 %
221011 Printing, Stationery, Photocopying and Binding	0.012	0.012	0.003	0.005	25.5 %	42.5 %	166.7 %
222001 Information and Communication Technology Services.	0.033	0.033	0.008	0.012	24.0 %	36.0 %	150.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.032	0.032	0.008	0.011	24.7 %	34.0 %	137.5 %
223003 Rent-Produced Assets-to private entities	0.788	0.788	0.197	0.302	25.0 %	38.3 %	153.3 %
223005 Electricity	0.013	0.013	0.003	0.001	23.8 %	7.9 %	33.3 %
223006 Water	0.005	0.005	0.001	0.001	19.9 %	19.9 %	100.0 %
225201 Consultancy Services-Capital	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.006	0.006	0.002	0.003	32.4 %	48.6 %	150.0 %
227001 Travel inland	0.307	0.307	0.077	0.051	25.1 %	16.6 %	66.2 %
227003 Carriage, Haulage, Freight and transport hire	0.043	0.043	0.011	0.021	25.7 %	49.1 %	190.9 %
227004 Fuel, Lubricants and Oils	0.055	0.055	0.014	0.013	25.5 %	23.6 %	92.9 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.008	0.002	24.7 %	6.2 %	25.0 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.011	0.007	26.1 %	16.6 %	63.6 %
<b>Total for the Vote</b>	<b>3.503</b>	<b>3.503</b>	<b>0.778</b>	<b>1.113</b>	<b>22.2 %</b>	<b>31.8 %</b>	<b>143.1 %</b>



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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.195	0.195	0.049	0.049	25.09 %	25.09 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.049	0.049	25.09 %	25.09 %	100.0 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	3.103	0.195	0.778	1.114	25.1 %	35.9 %	143.2 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	2.819	2.819	0.607	0.711	21.53 %	25.22 %	117.13 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.049	0.049	25.09 %	25.09 %	100.0 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	3.103	0.195	0.778	1.114	25.1 %	35.9 %	143.2 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.489	0.489	0.122	0.354	24.97 %	72.45 %	290.16 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.049	0.049	25.09 %	25.09 %	100.0 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	3.103	0.195	0.778	1.114	25.1 %	35.9 %	143.2 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.503	3.503	0.778	1.114	22.2 %	31.8 %	143.2 %

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

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Quarter 1: 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		
1 Investment meeting held with both Ethiopian and Djibouti prospective investors	Attended to private sector inquiries regarding possible investments in Uganda in the field of leather production, milk and sugar plus general economic environment <ul style="list-style-type: none"><li>Held a meeting with Sante Medical College, a private Medical College based in Addis Ababa. The College is interested in partnering with Medical bodies in Uganda for student exchanges, work affiliations and a programme for exchange of medical practitioners.</li><li>Coordinated the submission to the AU, acknowledgment of funds totaling to Euro 15,278,814 in respect of AMISOM Troop Allowances for the period July 2021 to October 2021.</li><li>Communicated to Hqs (JCOS) a commitment by the United Kingdom (UK) to contribute a maximum of £23.5 Million to support operations in 2022, directed to military stipends and civilian support of the AU Transition.</li></ul>	Budget cuts restricted mission activities

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>		
1 Investment meeting held	<p>Participated in a breakfast meeting for African Embassies organized by the African Leather and Leather Products Institute whose purpose was to explore ways of working with Embassies on promoting the institute activities in their countries Uganda is a beneficiary country and has developed a Leather value chain strategy Leather and Leather Products Policy training programs for skills in leather development in 3 universities and established of 8 tanneries Uganda is also a member of the Board</p> <ul style="list-style-type: none"><li>Coordinated and forwarded to Hqs (JCOS) a letter from Ethiopia Ministry of Defence asking UPDF for acceptance of various courses; Engineering, Health Science, Business and Management.</li><li>Coordinated and forwarded to AU invitation by Uganda Police (IGP) for AU to conduct assessment for operational capability of Formed Police Unit and Individual Police Officers for deployment to ATMIS</li></ul>	Budget cuts restricted mission activities
Hold meetings with multinational organs	<ul style="list-style-type: none"><li>Participated in The Eighth Summit of the Tokyo International Conference on Africa’s Development (TICAD 8) in Tunis. The Summit reaffirmed the importance of partnership between Japan and Africa to encourage investment, to promote innovation, and technology transfer, and to strengthen industrial human resources development with the view to accelerating structural transformation for inclusive and sustainable growth in Africa. Japan announced that they would invest USD 30 billion over the next three years to promote public and private investment. It also announced US\$4 billion to promote green growth</li><li>Coordinated the deployment of UPDF Aviation Unit 11 troops in the Mission Area, Somalia from 15th - 30th October 2022 as well as Uganda troops rotation of BG XXXVI and BG XXXIII.</li><li>Coordinated and forwarded to Police Hqs tickets of 12 Police officers (4th batch) scheduled for deployment to ATMIS.</li></ul>	Budget cuts restricted mission activities

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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		
Follow up on MoU between Uganda and Ethiopia on education and job opportunities	Coordination and facilitated 4 Ugandan in applying for a post graduate scholarship at Addis Ababa University <ul style="list-style-type: none"><li>Met with officials of Pollant Ltd. A Market Destination Representative hired by UTB to discuss the holding of a tourism promotion event in Ethiopia in September 2022 that will include training for tour operators from Uganda and Ethiopia and unveiling of the new UTB brand</li><li>Communicated to Hqs (JCOS) the following invitations: a virtual Ministerial level meeting of Troop and Police Contributing Countries to ATMIS scheduled for 27 July 2022 whose aim was to consider the situation in Somalia and the Operations of ATMIS; a virtual meeting of the Somalia Operations Coordination Committee (SOCC) scheduled for 25th July, 2022; a Training of Trainers (ToT) Course, on compliance and accountability for Peace Support Operations from 14 – 23 November 2022 in Nairobi.</li></ul>	Budget cuts restricted mission activities

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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		
1 trade exhibition held, 2 meetings attended for potential investors and market research done	<ul style="list-style-type: none"><li>Represented the Embassy at the New Year Celebrations for Gamo Zone in Arba Minch where investment opportunities and areas for partnership were presented to the Diplomatic Missions. Established links with the President of the area's Chamber of Commerce and Industry.</li><li>Coordinated and forwarded to AU details of a team of four (04) officers from Uganda Police Force who are scheduled to travel to Somalia on 16th October and return on 21 October 2022 for inspection of Contingent Owned Equipment and personnel.</li><li>Coordinated the visit to Uganda by the Defence Attaché of Mali in Addis Ababa on 30th August 2022 for discussions on the modalities of how to conduct courses that were pledged by the Government of Uganda to the Government of Mali.</li><li>Coordinated and forwarded to the Ministry of National Defence of the Federal Democratic Republic of Ethiopia, 04 Uganda nominees for the UN Civil Military Coordination Course and Female Engagement Teams Course</li></ul>	Budget cuts restricted mission activities
Holding of tourism expo in areas of accreditation	<ul style="list-style-type: none"><li>Attended a meeting at the Ministry of Foreign Affairs of Djibouti aimed at formalizing the Trade Relations between Uganda and Djibouti.</li><li>Attended a meeting held by the Ministry of Foreign Affairs of Ethiopia for 13 friendly countries including Uganda to plan for holding of fraternity nights in celebration of bilateral relations with Ethiopia. Uganda will host the fraternity night in November 2022</li></ul>	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		
Hosting Ugandan diaspora and encouraging them to invest in Uganda	Always in contact with Ugandan Diaspora in Issues that have to do with investing back home • Held a meeting with the Embassy of Djibouti in Addis Ababa whose purpose was to initiate a visit by a Ugandan Official Trade Delegation to explore areas of cooperation including acquisition of land for warehousing facilities and holding of a Joint Permanent Commission and Business Forum	Budget cuts restricted mission activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,534.000	
212102 Medical expenses (Employees)	1,274.660	
221001 Advertising and Public Relations	385.500	
221009 Welfare and Entertainment	1,199.750	
221011 Printing, Stationery, Photocopying and Binding	294.250	
222001 Information and Communication Technology Services.	832.250	
223003 Rent-Produced Assets-to private entities	9,851.000	
227001 Travel inland	6,250.500	
227004 Fuel, Lubricants and Oils	1,374.250	
	Total For Budget Output	48,996.160
	Wage Recurrent	0.000
	Non Wage Recurrent	48,996.160
	Arrears	0.000
	AIA	0.000
	Total For Department	48,996.160
	Wage Recurrent	0.000
	Non Wage Recurrent	48,996.160
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Participate in the working and attending meetings of the AU and then send briefs to HQ	<ul style="list-style-type: none"><li>Coordinated the dissemination of the African Union Migration Policy Framework for Africa and Plan of action 2018-2030.</li><li>Coordinated the preparation and submission of Uganda’s report on the solemn declaration on Gender Equality in Africa for 2021</li><li>Coordinated the preparation and submission of Uganda’s country data for the 4th edition of the Labour Migration statistic report</li><li>Coordinated and participated in the STC on Public Service held in Cairo where Uganda is the Chair</li><li>Coordinated and attended the 4TH ordinary session of the Specialized Technical Committee on Education, Science and Technology.</li><li>Participated in a meeting organized to commemorate the African Union Amnesty Month. The Mission gave an update on the implementation of the activities of commemoration of the Amnesty month in Uganda. Uganda was commended for the progress.</li><li>Coordinated and attended the 6th African Continental Transitional Justice forum in Togo</li></ul>	Budget cuts restricted mission activities
Participate in work and meetings of IGAD then brief and follow up with HQ	NA	Budget cuts restricted mission activities



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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		
Participate in the work and meetings of UNECA then brief and follow up with HQ	<ul style="list-style-type: none"><li>Participated in the 8th Summit and Senior Officials’ Meetings of the (TICAD 8) in Tunis, where Japan announced investment of USD30 billion over the next 3 years to promote public and private investment and US\$4 billion to promote green growth; made a new commitment of up to USD 1.08 billion over 3 years for the 7th Replenishment period of the Global Fund for achieving Universal Health Coverage to support measures for countering HIV/AIDS, Tuberculosis and Malaria; indicated a recent decision to contribute USD130 million in food assistance to Africa and USD300 million to bolster food production through co-financing with the AfDB and assist with capacity building for 200,000 people in the agriculture sector; and the 5th phase of the Enhanced Private Sector Assistance for Africa (EPSA5), a joint resource mobilization initiative between AfDB and Japan was initiated to provide co-financing of up to USD 5 billion;</li></ul>	Budget cuts restricted mission activities
Follow up of implementation and reporting obligations on commitments entered into by Uganda	<ul style="list-style-type: none"><li>The peace and security council recalled decision EX.CL/Dec.1143(XL) on the obligations owed to the Republic of Uganda and directed the AU Commission to effect the total payment of the already identified USD 12, 194, 333.40 to the Republic of Uganda using the Administrative Costs by AUGUST 2022 and report to the Subcommittee on Audit Matters.</li><li>Uganda’s assessed contribution for the year 2023 is 3, 543,279.84. Uganda was also placed under cautionary sanctions for having failed to pay atleast 50% of her assessed contribution for the year 2022.</li><li>Participated in three (03) briefings and other activities organized by the host country Ministry of Foreign Affairs. Reports filed updates headquarters on the situation in the country and help shape the course of the bilateral engagements between Uganda and Ethiopia.</li></ul>	Budget cuts restricted mission activities

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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		
Lobby for Ugandan candidatures interested in working in international organisations	<ul style="list-style-type: none"><li>Ms. Caroline Nalwanga Magambo, from Uganda, was endorsed for re-election as a Member of the UN Advisory Committee on Administrative and Budgetary Questions for the period 2024-2026.</li><li>- Forwarded and coordinated various requests for support of candidatures from various Africans countries for multilateral Jobs</li><li>- Forwarded AU advertised jobs to HQ for Ugandans to apply</li><li>Submitted to AU a request to renew the Letter of Assist (LOA) and for Uganda to continue to provide the 04 Armed Military utility Helicopters to support ATMIS/UNSOS for another term of two years from 15 December 2022 to 14 December 2024 plus one optional additional period of one year (2+1 year) subject to Mission Mandate. The request was transmitted to UNSOS and await confirmation of dates for signature of the Letter of Assist</li></ul>	Budget cuts restricted mission activities
meetings held in areas of defense, security, trade, and investments in areas of accreditation	<ul style="list-style-type: none"><li>Participated in the 41st Ordinary Session of the Executive Council and the Fourth Mid-Year Coordination Meeting in Lusaka, Zambia on 14-16 July; and 17 July 2022 respectively. The Meetings were preceded by the 44th Ordinary Session of the Permanent Representatives' Committee (PRC) that was held both physically and virtually in Addis Ababa from 20 June to 08 July 2022.</li><li>The Executive Council considered a number of items as reflected on its agenda. The major focus of the meeting was the matter of the budget for the year 2023. It also discussed other areas such as the host for the African Medicine's Agency; The new scale of assessment for the period 2024-2026; Operationalisation of the African Centres for Disease Control; Candidatures in the international system, among other issues. The following are some of the key outcomes.</li></ul>	Budget cuts restricted mission activities
Scouting and scoping works for new chancery	NA	NA

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
providing logistics for running of the Embassy	Administrative support services such as utilities, vehicle insurance and others paid for and maintained	Budget cuts restricted mission activities
2 meetings held	FSA, Salaries and Rents paid on time - Attended and participated in the training of Navision in line with NDPIII -Audit for the FY 20/21 and 21/22 carried out (Physical)	Budget cuts restricted mission activities
1 meeting held	NA	NA
NA	NA	Budget cuts restricted mission activities

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	142,415.386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,204.000
212102 Medical expenses (Employees)	1,274.660
221001 Advertising and Public Relations	7,189.256
221008 Information and Communication Technology Supplies.	5,194.334
221009 Welfare and Entertainment	12,193.816
221011 Printing, Stationery, Photocopying and Binding	4,400.767
222001 Information and Communication Technology Services.	9,532.724
223001 Property Management Expenses	11,125.183
223003 Rent-Produced Assets-to private entities	267,437.318
223005 Electricity	1,142.387
223006 Water	1,480.767
226001 Insurances	2,337.192
227001 Travel inland	38,533.323
227003 Carriage, Haulage, Freight and transport hire	21,283.811
227004 Fuel, Lubricants and Oils	11,788.316
228001 Maintenance-Buildings and Structures	2,341.279
228002 Maintenance-Transport Equipment	6,600.381
<b>Total For Budget Output</b>	<b>711,474.900</b>
Wage Recurrent	142,415.386
Non Wage Recurrent	569,059.514

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	711,474.900
	Wage Recurrent	142,415.386
	Non Wage Recurrent	569,059.514
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
participate in 5 image building activities	Attended various receptions hosted by the diplomatic communities in addis Ababa Hosted Ugandan Diaspora and visiting Ugandan VIP's for dinner at the Official Residence Prepared a recommendation letter to URA (Customs) for a Ugandan National upon completion of her tour of duty for tax exemption in clearance of her personal effects <ul style="list-style-type: none"><li>Coordinated the participation of 02 Members of the Pan African Parliament in meetings at the AU HQ in Addis Ababa.</li><li>Coordinated and facilitated a visit to Addis Ababa by the Commander of the UPDF Land Forces, Gen. Muhoozi Keinerugaba who was accompanied by Hon. Okello Oryem, Minister of State for Foreign Affairs and Amb. Joseph Ocwet, DG ESO from 21st to 24th August 2022</li><li>Participated in a meeting organized to commemorate the African Union Amnesty Month. The Mission gave an update on the implementation of the activities of commemoration of the Amnesty month in Uganda. Uganda was commended for the progress.</li></ul>	Budget cuts restricted mission activities

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Protocal work handled	<ul style="list-style-type: none"><li>Forwarded and introduced a request for a Ugandan national regarding the replacement of her old passport with a new East African E-Passport to the Director of citizenship and Immigration Control.</li><li>Coordinated and forwarded six (06) requests for diplomatic over flight and landing clearance to the Uganda Civil Aviation Authority.</li><li>Two stranded Ugandans were facilitated to return home.</li><li>Six Documents for both Ugandans and Ethiopians were certified.</li><li>Forty Three Visas issued</li><li>Forwarded and introduced a request to URA (Customs) from a Ugandan National who completed her Tours of Duty for clearing of her personal Belongings Tax Free</li><li>Followed up with the Directorate of Citizenship and Immigration Control on 150 delayed visa approvals for participants from IGAD, AU, UNECA and Ethiopian Government, among others.</li><li>An Emergency Travel Document was issued.</li><li>Coordinated the participation of five (05) Pan African Members of Parliament (PAP) in PAP activities in Addis Ababa</li></ul>	Budget cuts restricted mission activities

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
consular services handled	<ul style="list-style-type: none"><li>Prepared a recommendation letter for a Ugandan national seeking replacement of her old passport with a new East African E-Passport.</li><li>Coordinated and forwarded six (06) requests for diplomatic over flight and landing clearance to the Uganda Civil Aviation Authority.</li><li>Facilitated two stranded Ugandans to return home. Certified six documents for both Ugandans and Ethiopians</li><li>Followed up with the Directorate of Citizenship and Immigration Control on 150 delayed visa approvals for participants from IGAD, AU, UNECA and Ethiopian Government, among others.</li><li>Issued one Emergency Travel Document.</li><li>Coordinated the visit of a delegation of MPs from the Pan African Parliament led by Hon. Felix Okot Ogong for a meeting with Hon. Ashebiri Gayo, 2nd Vice President for PAP to lobby for support for Uganda’s expression of interest to host one of the PAP Sessions in 2023.</li></ul>	Budget cuts restricted mission activities
NA	<ul style="list-style-type: none"><li>Participated in a meeting organized to commemorate the International Governance Day. The Mission highlighted what Uganda has achieved in terms of good governance, opening civic space and affirmative action and skilling the youth</li><li>Participated in a meeting of the MOFA Candidatures Committee which discussed Uganda’s candidature for re-election to the Council of the International Telecommunications Union and devised strategies for promoting the candidature including letters requesting for support, identifying countries for reciprocal support and meetings with friendly countries.</li><li>Participated in the Opening Ceremony for the High-Level Conference on Equitable and Reasonable Utilisation of the Nile Water Resources organized by the Ministry of Foreign Affairs of Ethiopia. The Conference was aimed at deepening understanding on equitable and reasonable sharing of the Nile Waters by the Riparian States that include Uganda</li></ul>	Budget cuts restricted mission activities

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Update mission's web site	<ul style="list-style-type: none"><li>Participated in a meeting of the MOFA Candidatures Committee which discussed Uganda’s candidature for re-election to the Council of the International Telecommunications Union and devised strategies for promoting the candidature including letters requesting for support, identifying countries for reciprocal support and meetings with friendly countries.</li><li>Participated in the Opening Ceremony for the High-Level Conference on Equitable and Reasonable Utilisation of the Nile Water Resources organized by the Ministry of Foreign Affairs of Ethiopia. The Conference was aimed at deepening understanding on equitable and reasonable sharing of the Nile Waters by the Riparian States that include Uganda.</li><li>Coordinated the visit of a delegation of MPs from the Pan African Parliament led by Hon. Felix Okot Ogong for a meeting with Hon. Ashebiri Gayo, 2nd Vice President for PAP to lobby for support for Uganda’s expression of interest to host one of the PAP Sessions in 2023.</li></ul>	Budget cuts restricted mission activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,367.572
212102 Medical expenses (Employees)		1,274.660
221009 Welfare and Entertainment		2,399.750
221011 Printing, Stationery, Photocopying and Binding		588.750
222001 Information and Communication Technology Services.		1,664.750
223003 Rent-Produced Assets-to private entities		24,935.250
226001 Insurances		385.500
227001 Travel inland		6,250.500
	Total For Budget Output	353,866.732
	Wage Recurrent	0.000
	Non Wage Recurrent	353,866.732
	Arrears	0.000
	AIA	0.000



VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	353,866.732
	Wage Recurrent	0.000
	Non Wage Recurrent	353,866.732
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,114,337.792
	Wage Recurrent	142,415.386
	Non Wage Recurrent	971,922.406
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme: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		
Issues discussed followed up and implemented	<p>Attended to private sector inquiries regarding possible investments in Uganda in the field of leather production, milk and sugar plus general economic environment</p> <ul style="list-style-type: none"><li>• Held a meeting with Sante Medical College, a private Medical College based in Addis Ababa. The College is interested in partnering with Medical bodies in Uganda for student exchanges, work affiliations and a programme for exchange of medical practitioners.</li><li>• Coordinated the submission to the AU, acknowledgment of funds totaling to Euro 15,278,814 in respect of AMISOM Troop Allowances for the period July 2021 to October 2021.</li><li>• Communicated to Hqs (JCOS) a commitment by the United Kingdom (UK) to contribute a maximum of £23.5 Million to support operations in 2022, directed to military stipends and civilian support of the AU Transition.</li></ul>	
Outcomes of Investment decisions followed up on	<p>Participated in a breakfast meeting for African Embassies organized by the African Leather and Leather Products Institute whose purpose was to explore ways of working with Embassies on promoting the institute activities in their countries Uganda is a beneficiary country and has developed a Leather value chain strategy Leather and Leather Products Policy training programs for skills in leather development in 3 universities and established of 8 tanneries Uganda is also a member of the Board</p> <ul style="list-style-type: none"><li>• Coordinated and forwarded to Hqs (JCOS) a letter from Ethiopia Ministry of Defence asking UPDF for acceptance of various courses; Engineering, Health Science, Business and Management.</li><li>• Coordinated and forwarded to AU invitation by Uganda Police (IGP) for AU to conduct assessment for operational capability of Formed Police Unit and Individual Police Officers for deployment to ATMIS</li></ul>	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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	
Issues discussed followed up on and transmitted to headquarters	<ul style="list-style-type: none"><li>• Participated in The Eighth Summit of the Tokyo International Conference on Africa’s Development (TICAD 8) in Tunis. The Summit reaffirmed the importance of partnership between Japan and Africa to encourage investment, to promote innovation, and technology transfer, and to strengthen industrial human resources development with the view to accelerating structural transformation for inclusive and sustainable growth in Africa. Japan announced that they would invest USD 30 billion over the next three years to promote public and private investment. It also announced US\$4 billion to promote green growth</li><li>• Coordinated the deployment of UPDF Aviation Unit 11 troops in the Mission Area, Somalia from 15th - 30th October 2022 as well as Uganda troops rotation of BG XXXVI and BG XXXIII.</li><li>• Coordinated and forwarded to Police Hqs tickets of 12 Police officers (4th batch) scheduled for deployment to ATMIS.</li></ul>
Issues discussed in the meetings & outcomes followed up on	<p>Coordination and facilitated 4 Ugandan in applying for a post graduate scholarship at Addis Ababa University</p> <ul style="list-style-type: none"><li>• Met with officials of Pollant Ltd. A Market Destination Representative hired by UTB to discuss the holding of a tourism promotion event in Ethiopia in September 2022 that will include training for tour operators from Uganda and Ethiopia and unveiling of the new UTB brand</li><li>• Communicated to Hqs (JCOS) the following invitations: a virtual Ministerial level meeting of Troop and Police Contributing Countries to ATMIS scheduled for 27 July 2022 whose aim was to consider the situation in Somalia and the Operations of ATMIS; a virtual meeting of the Somalia Operations Coordination Committee (SOCC) scheduled for 25th July, 2022; a Training of Trainers (ToT) Course, on compliance and accountability for Peace Support Operations from 14 – 23 November 2022 in Nairobi.</li></ul>

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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			
Outcomes of exhibitions, Market research implemented and information shared followed up on		<ul style="list-style-type: none"><li>Represented the Embassy at the New Year Celebrations for Gamo Zone in Arba Minch where investment opportunities and areas for partnership were presented to the Diplomatic Missions. Established links with the President of the area’s Chamber of Commerce and Industry.</li><li>Coordinated and forwarded to AU details of a team of four (04) officers from Uganda Police Force who are scheduled to travel to Somalia on 16th October and return on 21 October 2022 for inspection of Contingent Owned Equipment and personnel.</li><li>Coordinated the visit to Uganda by the Defence Attaché of Mali in Addis Ababa on 30th August 2022 for discussions on the modalities of how to conduct courses that were pledged by the Government of Uganda to the Government of Mali.</li><li>Coordinated and forwarded to the Ministry of National Defence of the Federal Democratic Republic of Ethiopia, 04 Uganda nominees for the UN Civil Military Coordination Course and Female Engagement Teams Course</li></ul>	
Increase on tourism between Ethiopia and Uganda and the of Djibouti and Uganda. Plus circulation of tourism materials		<ul style="list-style-type: none"><li>Attended a meeting at the Ministry of Foreign Affairs of Djibouti aimed at formalizing the Trade Relations between Uganda and Djibouti.</li><li>Attended a meeting held by the Ministry of Foreign Affairs of Ethiopia for 13 friendly countries including Uganda to plan for holding of fraternity nights in celebration of bilateral relations with Ethiopia. Uganda will host the fraternity night in November 2022</li></ul>	
Increase on diaspora investment in Uganda and also promotion of investment incentives in Uganda availed		Always in contact with Ugandan Diaspora in Issues that have to do with investing back home <ul style="list-style-type: none"><li>Held a meeting with the Embassy of Djibouti in Addis Ababa whose purpose was to initiate a visit by a Ugandan Official Trade Delegation to explore areas of cooperation including acquisition of land for warehousing facilities and holding of a Joint Permanent Commission and Business Forum</li></ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			27,534.000
212102 Medical expenses (Employees)			1,274.660
221001 Advertising and Public Relations			385.500
221009 Welfare and Entertainment			1,199.750

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	294.250
222001 Information and Communication Technology Services.	832.250
223003 Rent-Produced Assets-to private entities	9,851.000
227001 Travel inland	6,250.500
227004 Fuel, Lubricants and Oils	1,374.250
Total For Budget Output	48,996.160
Wage Recurrent	0.000
Non Wage Recurrent	48,996.160
Arrears	0.000
AIA	0.000
Total For Department	48,996.160
Wage Recurrent	0.000
Non Wage Recurrent	48,996.160
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

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Follow up on Issues discussed in the meetings of the AU and implementation of outcomes	<ul style="list-style-type: none"><li>Coordinated the dissemination of the African Union Migration Policy Framework for Africa and Plan of action 2018-2030.</li><li>Coordinated the preparation and submission of Uganda’s report on the solemn declaration on Gender Equality in Africa for 2021</li><li>Coordinated the preparation and submission of Uganda’s country data for the 4th edition of the Labour Migration statistic report</li><li>Coordinated and participated in the STC on Public Service held in Cairo where Uganda is the Chair</li><li>Coordinated and attended the 4TH ordinary session of the Specialized Technical Committee on Education, Science and Technology.</li><li>Participated in a meeting organized to commemorate the African Union Amnesty Month. The Mission gave an update on the implementation of the activities of commemoration of the Amnesty month in Uganda. Uganda was commended for the progress.</li><li>Coordinated and attended the 6th African Continental Transitional Justice forum in Togo</li></ul>
Follow up on issues of the meetings and implementation of outcomes and decisions	NA
Issues of the meetings and implementation of outcomes and decisions followed up on	<ul style="list-style-type: none"><li>Participated in the 8th Summit and Senior Officials’ Meetings of the (TICAD 8) in Tunis, where Japan announced investment of USD30 billion over the next 3 years to promote public and private investment and US\$4 billion to promote green growth; made a new commitment of up to USD 1.08 billion over 3 years for the 7th Replenishment period of the Global Fund for achieving Universal Health Coverage to support measures for countering HIV/AIDS, Tuberculosis and Malaria; indicated a recent decision to contribute USD130 million in food assistance to Africa and USD300 million to bolster food production through co-financing with the AfDB and assist with capacity building for 200,000 people in the agriculture sector; and the 5th phase of the Enhanced Private Sector Assistance for Africa (EPSA5), a joint resource mobilization initiative between AfDB and Japan was initiated to provide co-financing of up to USD 5 billion;</li></ul>

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Reports on implementation submitted within the required reporting period	<ul style="list-style-type: none"><li>The peace and security council recalled decision EX.CL/Dec.1143(XL) on the obligations owed to the Republic of Uganda and directed the AU Commission to effect the total payment of the already identified USD 12, 194, 333.40 to the Republic of Uganda using the Administrative Costs by AUGUST 2022 and report to the Subcommittee on Audit Matters.</li><li>Uganda’s assessed contribution for the year 2023 is 3, 543,279.84. Uganda was also placed under cautionary sanctions for having failed to pay atleast 50% of her assessed contribution for the year 2022.</li><li>Participated in three (03) briefings and other activities organized by the host country Ministry of Foreign Affairs. Reports filed updates headquarters on the situation in the country and help shape the course of the bilateral engagements between Uganda and Ethiopia.</li></ul>
Available opportunities reported to the relevant authorities  Campaigns conducted to gain support for and election of the candidates	<ul style="list-style-type: none"><li>Ms. Caroline Nalwanga Magambo, from Uganda, was endorsed for re-election as a Member of the UN Advisory Committee on Administrative and Budgetary Questions for the period 2024-2026.</li><li>- Forwarded and coordinated various requests for support of candidatures from various Africans countries for multilateral Jobs</li><li>- Forwarded AU advertised jobs to HQ for Ugandans to apply</li><li>Submitted to AU a request to renew the Letter of Assist (LOA) and for Uganda to continue to provide the 04 Armed Military utility Helicopters to support ATMIS/UNSOS for another term of two years from 15 December 2022 to 14 December 2024 plus one optional additional period of one year (2+1 year) subject to Mission Mandate. The request was transmitted to UNSOS and await confirmation of dates for signature of the Letter of Assist</li></ul>

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Hold at least 6 meetings with the relevant authorities on implementation of agreed outcomes of the Joint Permanent Commission and MOUs		<ul style="list-style-type: none"><li>Participated in the 41st Ordinary Session of the Executive Council and the Fourth Mid-Year Coordination Meeting in Lusaka, Zambia on 14-16 July; and 17 July 2022 respectively. The Meetings were preceded by the 44th Ordinary Session of the Permanent Representatives’ Committee (PRC) that was held both physically and virtually in Addis Ababa from 20 June to 08 July 2022.</li><li>The Executive Council considered a number of items as reflected on its agenda. The major focus of the meeting was the matter of the budget for the year 2023. It also discussed other areas such as the host for the African Medicine’s Agency; The new scale of assessment for the period 2024-2026; Operationalisation of the African Centres for Disease Control; Candidatures in the international system, among other issues. The following are some of the key outcomes.</li></ul>	
Chancery and Official residence maintained in good status		NA	
Property acquired for the chancery and official residence			
Administrative support service and supplies such as utilities, insurance, vehicles, stationery and communications tools are paid for and maintained		Administrative support services such as utilities, vehicle insurance and others paid for and maintained	
At least 8 Home based staff meetings held At least 4 Finance committee meetings held 1 retreat organized for the staff		FSA, Salaries and Rents paid on time - Attended and participated in the training of Navision in line with NDPIII -Audit for the FY 20/21 and 21/22 carried out (Physical)	
04 Finance committee meetings held		NA	
01 retreat organized for the staff		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211102 Contract Staff Salaries	142,415.386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,204.000
212102 Medical expenses (Employees)	1,274.660
221001 Advertising and Public Relations	7,189.256
221008 Information and Communication Technology Supplies.	5,194.334
221009 Welfare and Entertainment	12,193.816
221011 Printing, Stationery, Photocopying and Binding	4,400.767



VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		9,532.724
223001 Property Management Expenses		11,125.183
223003 Rent-Produced Assets-to private entities		267,437.318
223005 Electricity		1,142.387
223006 Water		1,480.767
226001 Insurances		2,337.192
227001 Travel inland		38,533.323
227003 Carriage, Haulage, Freight and transport hire		21,283.811
227004 Fuel, Lubricants and Oils		11,788.316
228001 Maintenance-Buildings and Structures		2,341.279
228002 Maintenance-Transport Equipment		6,600.381
	Total For Budget Output	711,474.900
	Wage Recurrent	142,415.386
	Non Wage Recurrent	569,059.514
	Arrears	0.000
	AIA	0.000
	Total For Department	711,474.900
	Wage Recurrent	142,415.386
	Non Wage Recurrent	569,059.514
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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 Assistance		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
At least 20 image building events and activities organized or participated including both host and foreign country events and national days	<p>Attended various receptions hosted by the diplomatic communities in addis Ababa</p> <p>Hosted Ugandan Diaspora and visiting Ugandan VIP's for dinner at the Official Residence</p> <p>Prepared a recommendation letter to URA (Customs) for a Ugandan National upon completion of her tour of duty for tax exemption in clearance of her personal effects</p> <ul style="list-style-type: none"><li>• Coordinated the participation of 02 Members of the Pan African Parliament in meetings at the AU HQ in Addis Ababa.</li><li>• Coordinated and facilitated a visit to Addis Ababa by the Commander of the UPDF Land Forces, Gen. Muhoozi Keinerugaba who was accompanied by Hon. Okello Oryem, Minister of State for Foreign Affairs and Amb. Joseph Ocwet, DG ESO from 21st to 24th August 2022</li><li>• Participated in a meeting organized to commemorate the African Union Amnesty Month. The Mission gave an update on the implementation of the activities of commemoration of the Amnesty month in Uganda. Uganda was commended for the progress.</li></ul>

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
At least 16 official delegations to and from Uganda facilitated		<ul style="list-style-type: none"><li>Forwarded and introduced a request for a Ugandan national regarding the replacement of her old passport with a new East African E-Passport to the Director of citizenship and Immigration Control.</li><li>Coordinated and forwarded six (06) requests for diplomatic over flight and landing clearance to the Uganda Civil Aviation Authority.</li><li>Two stranded Ugandans were facilitated to return home.</li><li>Six Documents for both Ugandans and Ethiopians were certified.</li><li>Forty Three Visas issued</li><li>Forwarded and introduced a request to URA (Customs) from a Ugandan National who completed her Tours of Duty for clearing of her personal Belongings Tax Free</li><li>Followed up with the Directorate of Citizenship and Immigration Control on 150 delayed visa approvals for participants from IGAD, AU, UNECA and Ethiopian Government, among others.</li><li>An Emergency Travel Document was issued.</li><li>Coordinated the participation of five (05) Pan African Members of Parliament (PAP) in PAP activities in Addis Ababa</li></ul>	
At least all of reported consular cases handled		<ul style="list-style-type: none"><li>Prepared a recommendation letter for a Ugandan national seeking replacement of her old passport with a new East African E-Passport.</li><li>Coordinated and forwarded six (06) requests for diplomatic over flight and landing clearance to the Uganda Civil Aviation Authority.</li><li>Facilitated two stranded Ugandans to return home.</li></ul>	
Consular visits and assistance arranged to Ugandans in correctional facilities		<ul style="list-style-type: none"><li>Certified six documents for both Ugandans and Ethiopians</li></ul>	
At least all the Ugandans in the diaspora registered with the Mission		<ul style="list-style-type: none"><li>Followed up with the Directorate of Citizenship and Immigration Control on 150 delayed visa approvals for participants from IGAD, AU, UNECA and Ethiopian Government, among others.</li></ul>	
Issuance of visas and document certification done		<ul style="list-style-type: none"><li>Issued one Emergency Travel Document.</li><li>Coordinated the visit of a delegation of MPs from the Pan African Parliament led by Hon. Felix Okot Ogong for a meeting with Hon. Ashebiri Gayo, 2nd Vice President for PAP to lobby for support for Uganda’s expression of interest to host one of the PAP Sessions in 2023.</li></ul>	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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

Uganda independence day celebrations organized	<ul style="list-style-type: none"><li>• Participated in a meeting organized to commemorate the International Governance Day. The Mission highlighted what Uganda has achieved in terms of good governance, opening civic space and affirmative action and skilling the youth</li><li>• Participated in a meeting of the MOFA Candidatures Committee which discussed Uganda’s candidature for re-election to the Council of the International Telecommunications Union and devised strategies for promoting the candidature including letters requesting for support, identifying countries for reciprocal support and meetings with friendly countries.</li><li>• Participated in the Opening Ceremony for the High-Level Conference on Equitable and Reasonable Utilisation of the Nile Water Resources organized by the Ministry of Foreign Affairs of Ethiopia. The Conference was aimed at deepening understanding on equitable and reasonable sharing of the Nile Waters by the Riparian States that include Uganda</li></ul>
Mission website twitter account and Facebook page updated	<ul style="list-style-type: none"><li>• Participated in a meeting of the MOFA Candidatures Committee which discussed Uganda’s candidature for re-election to the Council of the International Telecommunications Union and devised strategies for promoting the candidature including letters requesting for support, identifying countries for reciprocal support and meetings with friendly countries.</li><li>• Participated in the Opening Ceremony for the High-Level Conference on Equitable and Reasonable Utilisation of the Nile Water Resources organized by the Ministry of Foreign Affairs of Ethiopia. The Conference was aimed at deepening understanding on equitable and reasonable sharing of the Nile Waters by the Riparian States that include Uganda.</li><li>• Coordinated the visit of a delegation of MPs from the Pan African Parliament led by Hon. Felix Okot Ogong for a meeting with Hon. Ashebiri Gayo, 2nd Vice President for PAP to lobby for support for Uganda’s expression of interest to host one of the PAP Sessions in 2023.</li></ul>

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)	316,367.572
212102 Medical expenses (Employees)	1,274.660

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		2,399.750
221011 Printing, Stationery, Photocopying and Binding		588.750
222001 Information and Communication Technology Services.		1,664.750
223003 Rent-Produced Assets-to private entities		24,935.250
226001 Insurances		385.500
227001 Travel inland		6,250.500
	Total For Budget Output	353,866.732
	Wage Recurrent	0.000
	Non Wage Recurrent	353,866.732
	Arrears	0.000
	AIA	0.000
	Total For Department	353,866.732
	Wage Recurrent	0.000
	Non Wage Recurrent	353,866.732
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,114,337.792
	Wage Recurrent	142,415.386
	Non Wage Recurrent	971,922.406
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
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		
Issues discussed followed up and implemented	Follow up on agreed areas of Cooperation	Follow up on agreed areas of Cooperation
Outcomes of Investment decisions followed up on	follow up on agreed areas of cooperation	follow up on agreed areas of cooperation
Issues discussed followed up on and transmitted to headquarters	Holding meetings with multilateral organs and follow up	Holding meetings with multilateral organs and follow up
Issues discussed in the meetings & outcomes followed up on	Lobbying for jobs for Ugandan teacher to work in both Ethiopia and Djibouti	Lobbying for jobs for Ugandan teacher to work in both Ethiopia and Djibouti
Outcomes of exhibitions, Market research implemented and information shared followed up on	follow up on activities and communication with HQ	follow up on activities and communication with HQ
Increase on tourism between Ethiopia and Uganda and the of Djibouti and Uganda. Plus circulation of tourism materials	Holding of tourism expo in areas of accreditation	Holding of tourism expo in areas of accreditation
Increase on diaspora investment in Uganda and also promotion of investment incentives in Uganda availed	Hosting Ugandan diaspora and encouraging them to invest in Uganda	Hosting Ugandan diaspora and encouraging them to invest in Uganda
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
Follow up on Issues discussed in the meetings of the AU and implementation of outcomes	Participate in the work and attend meetings of the AU then brief HQ	Participate in the work and attend meetings of the AU then brief HQ
Follow up on issues of the meetings and implementation of outcomes and decisions	Participate in the working of IGAD then brief and follow up with HQ	Participate in the working of IGAD then brief and follow up with HQ
Issues of the meetings and implementation of outcomes and decisions followed up on	Participate in the work and meetings of UNECA then brief and follow up with HQ	Participate in the work and meetings of UNECA then brief and follow up with HQ
Reports on implementation submitted within the required reporting period	Follow up of implementation and reporting obligations on commitments entered into by Uganda	Follow up of implementation and reporting obligations on commitments entered into by Uganda
Available opportunities reported to the relevant authorities  Campaigns conducted to gain support for and election of the candidates	Lobby for Ugandan candidature interested in working in international organizations	Lobby for Ugandan candidature interested in working in international organizations
Hold at least 6 meetings with the relevant authorities on implementation of agreed outcomes of the Joint Permanent Commission and MOUs	Meetings held in areas of defense, security, trade and investments in areas of accreditation	Meetings held in areas of defense, security, trade and investments in areas of accreditation
Chancery and Official residence maintained in good status  Property acquired for the chancery and official residence	Scouting and scoping works for new chancery	Scouting and scoping works for new chancery
Administrative support service and supplies such as utilities, insurance, vehicles, stationery and communications tools are paid for and maintained	providing logistics for running of the Embassy	providing logistics for running of the Embassy
At least 8 Home based staff meetings held At least 4 Finance committee meetings held 1 retreat organized for the staff	2 meetings held	2 meetings held
04 Finance committee meetings held	1 meeting held	1 meeting held
01 retreat organized for the staff	NA	NA

*Development Projects*

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Getting bills of quantities for proposed construction of new chancery	reporting to HQ of our findings	reporting to HQ of our findings and engaging other stake holders	
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
At least 20 image building events and activities organized or participated including both host and foreign country events and national days	participate in 5 image building activities	participate in 5 image building activities	
At least 16 official delegations to and from Uganda facilitated	Protocal work handled	Protocal work handled	
At least all of reported consular cases handled	consular services handled	consular services handled	
Consular visits and assistance arranged to Ugandans in correctional facilities			
At least all the Ugandans in the diaspora registered with the Mission			
Issuance of visas and document certification done			
Uganda independence day celebrations organized	Preparations for independence day	Preparations for independence day	
Mission website twitter account and Facebook page updated	Update mission's web site	Update mission's web site	
Develoment Projects			
N/A			



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

Quarter 1

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

**Table 4.1: NTR Collections**

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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Ensure equitable treatment of all officers and clients regardless of gender
<b>Issue of Concern:</b>	Equal opportunities for staff training and career development are availed to both female and male staff
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	The Mission's female Staff are entitled to paid maternity leave and the males to paternity leave
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	The Mission employs a policy of non-discrimination of persons with HIV/AIDS and facilitates staff access to quality health services.
<b>Issue of Concern:</b>	Reduce on the spread of HIV/Aids from Mother to child. Reduce on the propensity of acquisition of HIV/AIDS amongst staff members
<b>Planned Interventions:</b>	Access to affordable medical attention Encourage spouses of staff to visit as often as possible Distribution of Condoms to staff Discourage stigmatization amongst staff
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	The Mission employs a policy of non-discrimination of persons affected by HIV/AIDS, and facilitates staff to access quality health services
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	Encourage officers to visit or be visited by their families
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	Encourage a paper less office working environment
<b>Issue of Concern:</b>	Environmental degradation by littering or pollution etc
<b>Planned Interventions:</b>	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

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 1

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 Q1	0
Performance as of End of Q1	Paperless working space encouraged and paperless Enviroment encougared
Reasons for Variations	

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 Q1	0
Performance as of End of Q1	100% vaccination of staff members
Reasons for Variations	