

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.508	1.058	0.381	0.351	75.0 %	69.0 %	92.1 %
	Non-Wage	2.594	2.594	1.948	2.211	75.0 %	85.2 %	113.5 %
Devt.	GoU	0.400	0.400	0.267	0.000	66.8 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.503	4.053	2.596	2.562	74.1 %	73.1 %	98.7 %
Total GoU+Ext Fin (MTEF)		3.503	4.053	2.596	2.562	74.1 %	73.1 %	98.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.503	4.053	2.596	2.562	74.1 %	73.1 %	98.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.503	4.053	2.596	2.562	74.1 %	73.1 %	98.7 %
Total Vote Budget Excluding Arrears		3.503	4.053	2.596	2.562	74.1 %	73.1 %	98.7 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.195	0.195	0.146	0.116	75.0 %	59.4 %	79.2%
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.146	0.116	75.0 %	59.4 %	79.2%
Programme:16 Governance And Security	2.819	3.369	2.083	1.941	73.9 %	68.9 %	93.2%
Sub SubProgramme:01 Overseas Mission Services	2.819	3.369	2.083	1.941	73.9 %	68.9 %	93.2%
Programme:18 Development Plan Implementation	0.489	0.489	0.366	0.505	75.0 %	103.3 %	137.8%
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.366	0.505	75.0 %	103.3 %	137.8%
Total for the Vote	3.503	4.053	2.596	2.562	74.1 %	73.2 %	98.7 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.030	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
		Reason: expenditure planned for q4 expenditure planned for q4
		Commitments made for q4
Items		
0.012	UShs	212102 Medical expenses (Employees)
		Reason: expenditure planned for q 4 expenditure planned for q4
0.008	UShs	223001 Property Management Expenses
		Reason: expenditure planned for q4
0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: expenditure planned for q4
	Bn Shs	Project : 1727 Retooling of Mission in Addis Ababa - Ethiopia
		Reason: scooping works to be done in q4
Items		
0.267	UShs	225201 Consultancy Services-Capital
		Reason: scoping works set for q4
Sub Programme: 02 Resource Mobilization and Budgeting		
0.030	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
		Reason: expenditure planned for q4 expenditure planned for q4
		Commitments made for q4
Items		
0.005	UShs	212102 Medical expenses (Employees)
		Reason: expenditure planned for q 4 expenditure planned for q4

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.030	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
-------	--------	---

Reason: expenditure planned for q4
expenditure planned for q4

Commitments made for q4

Items

0.028	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
-------	------	--

Reason: commitements made for q4

(ii) Expenditures in excess of the original approved budget

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

0.073	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
-------	--------	---

Reason: 0
0
0

Items

0.069	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
-------	------	--

Reason:

0.003	UShs	222001 Information and Communication Technology Services.
-------	------	---

Reason:

expenditure cut across q3 &4

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
-------	------	---

Reason:

expenditure cut across q3 & 4

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	6	4
Number of product market frameworks with countries of export negotiated	Number	6	4
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	10	10
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	4	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	100,000	50000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.195	0.195	0.146	0.116	75.0 %	59.4 %	79.2 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.146	0.116	75.0 %	59.4 %	79.2 %
000086 Access to Regional and International Markets	0.195	0.195	0.146	0.116	75.0 %	59.4 %	79.2 %
Programme:16 Governance And Security	2.819	3.369	2.083	1.941	73.9 %	68.9 %	93.2 %
Sub SubProgramme:01 Overseas Mission Services	2.819	3.369	2.083	1.941	73.9 %	68.9 %	93.2 %
000003 Facilities and Equipment Management	0.400	0.400	0.267	0.000	66.7 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.419	2.969	1.816	1.941	75.1 %	80.3 %	106.9 %
Programme:18 Development Plan Implementation	0.489	0.489	0.366	0.505	75.0 %	103.3 %	137.8 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.366	0.505	75.0 %	103.3 %	137.8 %
560009 Cooperation frameworks and Development Assisstance	0.489	0.489	0.366	0.505	75.0 %	103.3 %	137.8 %
Total for the Vote	3.503	4.053	2.596	2.562	74.1 %	73.2 %	98.7 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.508	1.058	0.381	0.351	75.0 %	69.1 %	92.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.101	1.101	0.826	0.914	75.0 %	83.0 %	110.6 %
212102 Medical expenses (Employees)	0.044	0.044	0.033	0.017	75.0 %	38.3 %	51.1 %
221001 Advertising and Public Relations	0.019	0.019	0.014	0.016	75.0 %	82.0 %	109.3 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.011	0.005	94.1 %	45.9 %	48.7 %
221009 Welfare and Entertainment	0.048	0.048	0.036	0.042	75.0 %	88.5 %	118.0 %
221011 Printing, Stationery, Photocopying and Binding	0.012	0.012	0.009	0.012	75.0 %	98.0 %	130.6 %
222001 Information and Communication Technology Services.	0.033	0.033	0.025	0.031	75.0 %	94.1 %	125.4 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.032	0.032	0.024	0.016	75.0 %	50.4 %	67.2 %
223003 Rent-Produced Assets-to private entities	0.788	0.788	0.591	0.723	75.0 %	91.8 %	122.4 %
223005 Electricity	0.013	0.013	0.009	0.009	75.0 %	69.6 %	92.8 %
223006 Water	0.005	0.005	0.004	0.004	75.0 %	87.6 %	116.8 %
225201 Consultancy Services-Capital	0.400	0.400	0.267	0.000	66.7 %	0.0 %	0.0 %
226001 Insurances	0.006	0.006	0.005	0.005	75.0 %	80.9 %	107.8 %
227001 Travel inland	0.307	0.307	0.230	0.269	75.0 %	87.6 %	116.8 %
227003 Carriage, Haulage, Freight and transport hire	0.043	0.043	0.032	0.030	75.0 %	70.3 %	93.7 %
227004 Fuel, Lubricants and Oils	0.055	0.055	0.041	0.051	75.0 %	92.4 %	123.1 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.024	0.026	75.0 %	79.4 %	105.9 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.032	0.040	75.0 %	95.9 %	127.8 %
Total for the Vote	3.503	4.053	2.596	2.562	74.1 %	73.2 %	98.7 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.195	0.195	0.146	0.116	75.00 %	59.43 %	79.24 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.146	0.116	75.00 %	59.43 %	79.2 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	3.103	0.195	2.329	2.562	75.1 %	82.6 %	110.0 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.400	0.267	0.000	66.7 %	0.0 %	0.0 %
Programme:16 Governance And Security	2.819	3.369	2.083	1.941	73.90 %	68.87 %	93.20 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.146	0.116	75.00 %	59.43 %	79.2 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	3.103	0.195	2.329	2.562	75.1 %	82.6 %	110.0 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.400	0.267	0.000	66.7 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.489	0.489	0.366	0.505	75.00 %	103.34 %	137.78 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.146	0.116	75.00 %	59.43 %	79.2 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	3.103	0.195	2.329	2.562	75.1 %	82.6 %	110.0 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.400	0.267	0.000	66.7 %	0.0 %	0.0 %
Total for the Vote	3.503	4.053	2.596	2.562	74.1 %	73.2 %	98.7 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1 Investment meeting held with both Ethiopian and Djibouti prospective investors	Coordinated and forwarded to Hqs (JCOS), confirmation from AU that the rotation of Uganda troops of Battle Group XXXV and XXXVIII will be conducted as requested from 25 March to 23 April 202 and a request for Uganda to provide United Nations Support Office in Somalia (UNSOS) with tentative flight schedule Coordinated and forwarded to Hqs (JCOS), an invitation from AU to Maj Gen Francis Okello to attend an induction training workshop for military staff committee of AU Peace and Security Council as a facilitator The workshop will take place from 15 - 18 March 2023 in Dar es Salaam, Tanzania. Coordinated and forwarded to Hqs (JCOS), postponement of a validation workshop on the AU Strategic Framework on Compliance and Accountability for Peace Support Operations to 20 – 22 March 2023 in Addis Ababa.	NA
1 investment meeting held	Participated in the Mini-Summit of Heads of State and Government to consider the Peace and Security situation in eastern DRC. It was convened by H.E João Manuel Gonçalves Lourenço, President of the Republic of Angola with the objective of evaluating the level of implementation of the Decisions taken at the Luanda Mini-Summit, held on 23 November 2022 and at the High-Level Meeting, held on 12 December 2022, on the margins of the US - Africa Summit, as well as to systematize the Luanda and Nairobi Processes.	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Holding meetings with multilateral organs and follow up	The Peace and Security Council undertook a fact-finding field Mission to the Republic of South Sudan. The objective of the field Mission was to enable the Council to obtain first-hand information regarding the state of progress in the implementation of the Revitalised Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) and the ongoing transition process in the country, with the view to determining the next steps required to more effectively support the Government and the people of South Sudan to successfully complete the transition within the new stipulated timelines. Participated in the Open Session on Women, Peace and Security in Africa under the Theme: Integrating Women Peace and Security Agenda in the Implementation of the African Free Continental Trade Area, a Focus on Women in Cross border Trade in Conflict and Post conflict Situations.	NA
lobbying for teaching Jobs for Ugandan teachers	Coordinated and forwarded to Hqs (JCOS), information from AU regarding extension of drawdown of 2,000 ATMIS troops from 31 December 2022 to 30 June 2023 due to a request from the Federal Government of Somalia. Coordinated and forwarded to Hqs (JCOS), confirmation from AU that the rotation exercise for Battle Groups XXXV and XXXIII troops will take place from 20 March 2023. The self-rotation of the two Battle Groups comprising of 3,450 personnel will be done under a Letter of Assist (LOA). The advance party of BG XXXVIII of 400 personnel is scheduled to deploy in the mission area with effect from 20 to 23 February 2023. UNSOS was requested to make all necessary preparations for the rotation accordingly. Participated and attended a monthly meeting of Africa Defence Attaché Forum (ADAF) at Skylight Hotel.	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1 trade exhibition held, 2 meetings held	Coordinated and forwarded to AU a request from CDF to meet the Commissioner for Political Affairs, Peace and Security, H.E Amb. Bankole Adeoye to harmonize on the Unpaid Death and Disability Compensation Claims and Payment of Troops' Allowances. Coordinated and forwarded to Hqs (JCOS), a delegation headed by the Chief of General Staff of the Armed Forces of Mali – Maj Gen Oumar Diarra invited by the UPDF CDF Gen Wilson Mbadi for Tarehe Sita Celebrations in Mbarara. Coordinated and forwarded to Hqs (JCOS), nominee as Ethiopia Defence Attaché Maj Gen Kumsa Shanko Desta who was replacing Brig Gen Wagnew Amare Desalegn as the new Head of Military Attaché at the Defence Section of the Embassy of the Federal Democratic Republic of Ethiopia in Uganda.	NA
Tourism promotion in areas of accreditation	NA	NA
Hosting Ugandan diaspora and encouraging them to invest in Uganda	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,533.980	
212102 Medical expenses (Employees)	1,111.533	
221001 Advertising and Public Relations	385.468	
221009 Welfare and Entertainment	1,199.820	
221011 Printing, Stationery, Photocopying and Binding	294.321	
222001 Information and Communication Technology Services.	832.364	
223003 Rent-Produced Assets-to private entities	9,851.082	
227001 Travel inland	6,250.617	
227004 Fuel, Lubricants and Oils	1,374.287	
	Total For Budget Output	48,833.472
	Wage Recurrent	0.000
	Non Wage Recurrent	48,833.472
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	48,833.472
	Wage Recurrent	0.000
	Non Wage Recurrent	48,833.472
	Arrears	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Participate in the work and attend meetings of AU then brief and follow up with HQ	Participated in the AU Symposium on the Nexus between Human Rights Food Security and Resilience in Africa . The Symposium aimed at fostering dialogue among the members of the AU Permanent Representative Committee (PRC) and key actors on the promotion and protection of human rights as a catalyst for the realization of the right to food and food security in Africa and is part of the activities of the commemoration of African Human Rights Day 2022. It also contributed to raising awareness of the role of African Parliamentarians in the realization of food security in Africa. H.E Rebecca Amuge Otengo, Ambassador and Permanent Representative of the Republic of Uganda participated in the African Union Short-Term Election Observation Mission to Nigeria’s general election held on 25 February 2023. The Mission was from 21-28 February 2023 Participated in the meeting of the Peace and Security Council to receive a briefing by the Committee of Intelligence and Security Service in Africa (CISSA)	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Participate in the work and meetings of IGAD then brief and follow up with HQ	Participated in the 2nd IGAD Ministerial Conference on Labour, Employment and Labour Migration in Addis Ababa, Ethiopia. The meeting reviewed the progress made since the signing of the Djibouti Declaration on Labour, Employment and Labour Migration in the IGAD Region and provided guidance on key priority areas of common concern on different pillars of the Declaration. Furthermore, the Horn of Africa Confederation of Trade Unions (HACTU) and Confederation of IGAD Employers (CIE) launched their respective five-year strategic plans. The meeting was concluded by a Ministerial Session that led to the release of a Communiqué agreed upon unanimously. Participated in the Ministerial Session of the AU Peace and Security Council to consider a briefing by the Panel of the Wise on its activities in Africa.	NA
Participate in the work of UNECA then brief and follow up with HQ	5. Participated in the African Union Gender Pre-Summit event that was held in Addis Ababa. The objective of the meeting was to take stock of investments, actions and accountability of stakeholders towards realizing the goals of the Maputo Protocol with a focus on Gender Equality and Women Empowerment (GEWE) in Africa, strategic partnerships and legislation. Hon. Peace Regis Mutuuzo, State Minister for Gender and Culture Affairs at the Ministry of Gender, Labour and Social Development of the Republic of Uganda and Chairperson of the Bureau of the Specialized Technical on Gender Equality and Women’s Empowerment (STC on GEWE) was also in attendance Participated in the 7th High Level Dialogue on Gender Equality in Education held in Addis Ababa. The objective of the meeting was to leverage the AfCFTA to foster Girls and Women’s Education and Skills Development for Entrepreneurship Opportunities.	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Follow up of implementation and reporting obligations on commitments entered into by Uganda	Participated in the Inaugural High Level Ministerial Meeting organized by the Africa CDC on the margins of the 36th Ordinary Session of the African Union Assembly. The objective of the meeting was to launch the Africa CDC Ministerial Executive Leadership Program (MELP) tailored for health Ministers aimed at refining political strategy for transformative leadership through the New Public Health Order for Africa. Hon. Dr. Aceng Jane Ruth , Minister of Health of the Republic of Uganda was in attendance. Participated in the Climate and Security Event organized by the Embassy of Ireland. The aim of the meeting was to explore the risks of climate change in Africa post COP27 Coordinated and forwarded to Hqs (JCOS), extension of the Tripartite Letter of Assist AU/UN/UGANDA for the provision of Aviation Services (two Bell Huey II and two Bell 412 Armed Military Utility Helicopters) which was authorized by the Commission for signature.	NA
Lobby for Ugandan candidature interested in working for international organizations	Coordinated and forwarded to AU a request from UPDF to deploy Eurocopter (EC130 B4) Helicopter into ATMIS Area of Operation to replace Bel 412 Registration No: AUO 007 that had an accident on 25 February 2023 while on a mission. Coordinated and forwarded to AU a tentative flight schedule for Battle Group XXXV and XXXVIII for onward submission to UNSOS. Coordinated and forwarded to Hqs (JCOS), a composition of delegation accompanying 20 (Twenty) Malian Forces Cadets going to Uganda for Officer Cadet Training. Coordinated and forwarded to the Austrian Embassy a No Objection for Col Johann Jamning to pay a courtesy call to UPDF Leadership. Participated in the planting of trees at Kokebe Tsibah Secondary School by the Commonwealth Countries. Coordinated and forwarded to AU a request for an up-date on the appointment of CP Dinah Kyasiimire who emerged as the best candidate for the position of Deputy Police Commander ATMIS.	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Meetings held in areas of defence, security trade and investments in areas of accreditation	<p>Participated in the Thirty-Sixth Ordinary Session of the Assembly of the African Union held on 18 and 19 February 2023 in Addis Ababa. It was preceded by the 42nd Ordinary Session of the Executive Council held on 15 and 16 February 2023, and the Forty Fifth Ordinary Session of the Permanent Representative’s Committee (PRC) held on 16-27 January 2023.</p> <p>The Executive Council made the following decisions on Uganda’s candidatures:</p> <p>(i) Endorsement of the election of Uganda as the Chair of the Group of 77 and China at the UN for the year 2024;</p> <p>(ii) Endorsement of Uganda as the Vice President of the 78th Session of the UN General Assembly representing the Eastern Region; and</p> <p>(iii) Endorsement of Uganda for election for the Post of Commission on UN Peace Building for the period 2024-2027 during the election scheduled for April 2023 in New York, representing the Eastern Africa Region Coordinated and forwarded to AU acknowledgement receipt of Euro 32,712,825.81 received from AU Peace Fund</p>	NA
Scouting and scoping works for new chancery and repairs of official residence	NA	NA
providing logistics for running of the Embassy	<p>Coordinated and forwarded to the Ministry of Defence of the Federal Democratic Republic of Ethiopia a request for the Chief of Defence Forces of Uganda Peoples’ Defence Forces, Gen Wilson Mbadi to pay a courtesy call to H.E. Field Marshal Birhanu Jula Galacha, the Chief of General Staff of Ethiopia National Defence Forces.</p> <p>Coordinated and forwarded to AU changes in the structure of the Formed Police Unit (FPU) 11 Command element as below;</p> <ol style="list-style-type: none"> SP Euku Juventine appointed Contingent Commander FPU 11 replacing SP Asiimwe Abraham whose deployment was cancelled. ASP Asaasira Julian appointed Deputy Contingent Commander FPU 11 ASP Tamuzade Musa will serve as the Public Information Officer (PIO) <p>Coordinated and played a facilitating role in the official visit of UPDF Chief of Defence Forces, Gen Wilson Mbadi who had come to attend the Eastern Africa Standby Force (EASF) Ordinary Policy Organ Meeting of Eastern Africa Chiefs of Defence Staff.</p>	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 meetings held	Coordinated and played a facilitating role in the official visit of Rt Hon Amama Mbabazi Special Envoy to South Sudan and Ethiopia who had come to brief African Presidents on the peace process of Ukraine and Russia under the umbrella of Brazzaville Foundation. Coordinated and played a facilitating role in the official visit of the Minister of Defence & Veterans Affairs Hon Vincent Ssempija who had come to attend the Eastern Africa Standby Force (EASF) Ordinary Policy Organ Meeting of the Council of Ministers. Coordinated and forwarded to Inspector General of Police communication from AU regarding the delay of appointment of ACP Kyasiimire Dinah for the position of Deputy Police Commissioner ATMIS. Coordinated and forwarded to Hqs (JCOS), change of rotation dates of Battle Groups XXXV and XXXVIII. Advance party adjusted to 06 – 08 March 2023 and the main body rotation to commence on 25 March 2023.	NA
1 Meeting held	Participated in the meeting of the African Union Peace and Security Council to consider the second half year report of the Chairperson of the Commission on Elections held in Africa for the period July to December 2022 and the outlook for 2023. Member states that had conducted elections included the following: Kenya; Angola; Equatorial Guinea; Lesotho; Republic of Congo; Sao Tome and Principe; and Senegal and Tunisia Participated in the meeting of the AU Peace and Security Council to consider the Inauguration of the Africa day of Reconciliation in line with the Decision of the 16th Extra Ordinary Assembly of Heads of State on Terrorism and Unconstitutional Changes of Government that was held on 28 May 2022, in Malabo, Equatorial Guinea. This day was instituted on 31 January of each year, as “Africa Day of Peace and Reconciliation”. The Assembly appointed H.E. João Manuel Gonçalves Lourenço, President of the Republic of Angola, as the AU-Champion for Peace and Reconciliation in Africa	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	<p>Attended the meeting of the Peace and Security Council to consider the Reports of the Peace and Security to the Thirty-Sixth Ordinary Session of the Assembly of Heads of State, . Council endorsed the following reports:</p> <p>(i) The Report of the Peace and Security Council on its Activities; and the State of Peace and Security in Africa for the Period January to December 2022; and</p> <p>(ii) The Sixth Report of the Peace and Security Council on the Implementation of the Master Roadmap of Practical Steps to Silence the Guns in Africa by the Year 2030 for the Period January 2021 to December 2022</p> <p>(iii) Consensus Paper on Predictable Adequate and Sustainable Financing for African Union Peace and Security Activities</p>	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	104,863.661	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	257,330.878	
212102 Medical expenses (Employees)	2,649.874	
221001 Advertising and Public Relations	6,242.349	
221009 Welfare and Entertainment	15,444.879	
221011 Printing, Stationery, Photocopying and Binding	5,020.886	
222001 Information and Communication Technology Services.	12,880.535	
223001 Property Management Expenses	481.429	
223003 Rent-Produced Assets-to private entities	301,871.221	
223005 Electricity	4,059.385	
223006 Water	2,012.066	
226001 Insurances	1,880.305	
227001 Travel inland	104,952.871	
227003 Carriage, Haulage, Freight and transport hire	8,783.287	
227004 Fuel, Lubricants and Oils	22,825.246	
228001 Maintenance-Buildings and Structures	10,035.107	
228002 Maintenance-Transport Equipment	20,332.499	
Total For Budget Output		881,666.478
Wage Recurrent		104,863.661
Non Wage Recurrent		776,802.817
Arrears		0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	881,666.478
	Wage Recurrent	104,863.661
	Non Wage Recurrent	776,802.817
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1727 Retooling of Mission in Addis Ababa - Ethiopia

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Sending documents for approval to the Solicitor generals office and having a team from HQ come evaluate our proposal	NA	NA
--	----	----

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Addis Ababa, Ethiopia

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
participate in 5 image building activities	Participated in the meeting of the AU Peace and Security Council to consider the Situation in Libya. The Council called on Libyan stakeholders to preserve the relative calm and to refrain from any armed activities that could spark military confrontations. It also called on Libyan political actors, including the legislative authorities, to agree on comprehensive legal/constitutional basis for transparent and inclusive national elections, leading to a transitional period; and further called on all Libyans to adhere to the reconciliation process supported by the AU and the UN, under the umbrella of the Presidential Council. Coordinated and forwarded to Hqs (JCOS), a request from AU for the extension of tour of duty for Lt Col Alex Habyoona – Sector 1 Intelligence Officer in ATMIS. Coordinated and forwarded to AU acknowledgement receipt of US Dollars 2,652,955.06 received from AU Peace Fund in respect of Death and Disability Compensation for 2018 – 2021	NA
Protocal work handled	Participated in the meeting of the Peace and Security Council to consider the Report of the Chairperson of the Commission on the Situation in Somalia and the Implementation of the ATMIS Mandate. The report provided an update on the implementation of UN Security Council Resolution 2628 (2022) from November 2022 to January 2023, including on: Progress on joint operations in support of the STP and NSA; Evaluation of ATMIS' command and control mechanisms; Progress against strategic objectives; Quantitative and qualitative assessment of progress against tasks outlined in the Joint Proposal and CONOPs; Accountability measures taken to address previously identified under-performance, including command and control, and conduct and discipline Coordinated and forwarded to Hqs (JCOS), a request from AU for the extension of tour of duty for Lt Col (Dr) Chrisystem Kamoga – Medical and Liaison Officer in ATMIS	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
consular services handled	The Peace and Security Council undertook a Field Mission to the Democratic Republic of Congo. The purpose of the Field Mission, was to enable the Council to gather first-hand information from the ground so as to better inform its decisions in dealing with the situation in eastern DRC. The delegation engaged with the following senior government officials, namely: H.E the President; the Prime Minister; Deputy Prime Minister and Minister of Foreign Affairs; and the Minister of Defence. Council also met the Governor of North Kivu, the Provincial Security Committee, the authorities of the Forces armées de la République Démocratique du Congo (FARDC) and the Congolese National Police based in Goma. Coordinated and forwarded to Hqs (JCOS), offer of a Post-Conflict Recovery Course offered by the Ministry of Defence of the Federal Democratic Republic of Ethiopia.	NA
Celebrate independence day	Participated in the Ministerial Session of the AU Peace and Security Council to consider the Situation in the Sudan. Council expressed deep concern over the political stalemate which had prevailed since October 2021, including the suspension of direct talks initiated on 08 June 2022, among the stakeholders, and the failure to appoint a new Prime Minister following the resignation of H.E Abdallah Hamdok. Council renewed the call for the formation of a broad-based civilian-led government headed by a Prime Minister appointed by consensus, to steer the transition to a new democratic dispensation in Sudan. Coordinated and forwarded to Hqs (JCOS), a request from AU for Uganda to facilitate the acquisition of visas for Somali National Army (SNA) officers coming to Uganda for a Training of Trainers (ToT) Course on the AU Compliance and Accountability Framework from 13 – 21 March 2023	NA
update mission's website	Participated in the 1140th Meeting of the Peace and Security Council at the Level of the Heads of State and Government . The meeting was chaired by South Africa to consider the situation in the Eastern Democratic Republic of Congo: Peace, Security and Cooperation Framework for the DRC and the Region and the deployment of the East African Community (EAC) Regional Force. Coordinated and forwarded to AU nominee for the validation workshop on AU Strategic Frame Work on Compliance and Accountability for Peace Support Operations – Lt Col Bernard Buzabo. Coordinated and forwarded to Hqs (JCOS), two nominated (02) officers (Air Planner, Force Generation Officer) from AU to travel to Uganda for Pre-Deployment inspection of Eurocopter (EC130 B4) scheduled on 09 – 13 April 2023.	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,601.940
212102 Medical expenses (Employees)		2,000.000
221009 Welfare and Entertainment		2,399.530
221011 Printing, Stationery, Photocopying and Binding		588.533
222001 Information and Communication Technology Services.		1,664.706
223003 Rent-Produced Assets-to private entities		24,935.257
226001 Insurances		385.062
227001 Travel inland		6,250.733
	Total For Budget Output	120,825.761
	Wage Recurrent	0.000
	Non Wage Recurrent	120,825.761
	Arrears	0.000
	AIA	0.000
	Total For Department	120,825.761
	Wage Recurrent	0.000
	Non Wage Recurrent	120,825.761
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,051,325.711
	Wage Recurrent	104,863.661
	Non Wage Recurrent	946,462.050
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Issues discussed followed up and implemented	Coordinated and forwarded to Hqs (JCOS), confirmation from AU that the rotation of Uganda troops of Battle Group XXXV and XXXVIII will be conducted as requested from 25 March to 23 April 202 and a request for Uganda to provide United Nations Support Office in Somalia (UNSOS) with tentative flight schedule Coordinated and forwarded to Hqs (JCOS), an invitation from AU to Maj Gen Francis Okello to attend an induction training workshop for military staff committee of AU Peace and Security Council as a facilitator The workshop will take place from 15 - 18 March 2023 in Dar es Salaam, Tanzania. Coordinated and forwarded to Hqs (JCOS), postponement of a validation workshop on the AU Strategic Framework on Compliance and Accountability for Peace Support Operations to 20 – 22 March 2023 in Addis Ababa.	
Outcomes of Investment decisions followed up on	Participated in the Mini-Summit of Heads of State and Government to consider the Peace and Security situation in eastern DRC. It was convened by H.E João Manuel Gonçalves Lourenço, President of the Republic of Angola with the objective of evaluating the level of implementation of the Decisions taken at the Luanda Mini-Summit, held on 23 November 2022 and at the High-Level Meeting, held on 12 December 2022, on the margins of the US - Africa Summit, as well as to systematize the Luanda and Nairobi Processes.	
Issues discussed followed up on and transmitted to headquarters	The Peace and Security Council undertook a fact-finding field Mission to the Republic of South Sudan. The objective of the field Mission was to enable the Council to obtain first-hand information regarding the state of progress in the implementation of the Revitalised Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS) and the ongoing transition process in the country, with the view to determining the next steps required to more effectively support the Government and the people of South Sudan to successfully complete the transition within the new stipulated timelines. Participated in the Open Session on Women, Peace and Security in Africa under the Theme: Integrating Women Peace and Security Agenda in the Implementation of the African Free Continental Trade Area, a Focus on Women in Cross border Trade in Conflict and Post conflict Situations.	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Issues discussed in the meetings & outcomes followed up on	<p>Coordinated and forwarded to Hqs (JCOS), information from AU regarding extension of drawdown of 2,000 ATMIS troops from 31 December 2022 to 30 June 2023 due to a request from the Federal Government of Somalia.</p> <p>Coordinated and forwarded to Hqs (JCOS), confirmation from AU that the rotation exercise for Battle Groups XXXV and XXXIII troops will take place from 20 March 2023. The self-rotation of the two Battle Groups comprising of 3,450 personnel will be done under a Letter of Assist (LOA). The advance party of BG XXXVIII of 400 personnel is scheduled to deploy in the mission area with effect from 20 to 23 February 2023. UNSOS was requested to make all necessary preparations for the rotation accordingly.</p> <p>Participated and attended a monthly meeting of Africa Defence Attaché Forum (ADAF) at Skylight Hotel.</p>	
Outcomes of exhibitions, Market research implemented and information shared followed up on	<p>Coordinated and forwarded to AU a request from CDF to meet the Commissioner for Political Affairs, Peace and Security, H.E Amb. Bankole Adeoye to harmonize on the Unpaid Death and Disability Compensation Claims and Payment of Troops' Allowances.</p> <p>Coordinated and forwarded to Hqs (JCOS), a delegation headed by the Chief of General Staff of the Armed Forces of Mali – Maj Gen Oumar Diarra invited by the UPDF CDF Gen Wilson Mbadi for Tarehe Sita Celebrations in Mbarara.</p> <p>Coordinated and forwarded to Hqs (JCOS), nominee as Ethiopia Defence Attaché Maj Gen Kumsa Shanko Desta who was replacing Brig Gen Wagnew Amare Desalegn as the new Head of Military Attaché at the Defence Section of the Embassy of the Federal Democratic Republic of Ethiopia in Uganda.</p>	
Increase on tourism between Ethiopia and Uganda and the of Djibouti and Uganda. Plus circulation of tourism materials	NA	
Increase on diaspora investment in Uganda and also promotion of investment incentives in Uganda availed	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,067.980	
212102 Medical expenses (Employees)	3,386.193	
221001 Advertising and Public Relations	770.968	
221009 Welfare and Entertainment	3,399.570	
221011 Printing, Stationery, Photocopying and Binding	588.571	
222001 Information and Communication Technology Services.	1,664.614	
223003 Rent-Produced Assets-to private entities	28,702.082	
227001 Travel inland	18,751.617	
227004 Fuel, Lubricants and Oils	3,748.537	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output
		116,080.132
		Wage Recurrent
		0.000
		Non Wage Recurrent
		116,080.132
		Arrears
		0.000
		AIA
		0.000
		Total For Department
		116,080.132
		Wage Recurrent
		0.000
		Non Wage Recurrent
		116,080.132
		Arrears
		0.000
		AIA
		0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Follow up on Issues discussed in the meetings of the AU and implementation of outcomes	Participated in the AU Symposium on the Nexus between Human Rights Food Security and Resilience in Africa . The Symposium aimed at fostering dialogue among the members of the AU Permanent Representative Committee (PRC) and key actors on the promotion and protection of human rights as a catalyst for the realization of the right to food and food security in Africa and is part of the activities of the commemoration of African Human Rights Day 2022. It also contributed to raising awareness of the role of African Parliamentarians in the realization of food security in Africa. H.E Rebecca Amuge Otengo, Ambassador and Permanent Representative of the Republic of Uganda participated in the African Union Short-Term Election Observation Mission to Nigeria’s general election held on 25 February 2023. The Mission was from 21-28 February 2023 Participated in the meeting of the Peace and Security Council to receive a briefing by the Committee of Intelligence and Security Service in Africa (CISSA)	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Follow up on issues of the meetings and implementation of outcomes and decisions	<p>Participated in the 2nd IGAD Ministerial Conference on Labour, Employment and Labour Migration in Addis Ababa, Ethiopia. The meeting reviewed the progress made since the signing of the Djibouti Declaration on Labour, Employment and Labour Migration in the IGAD Region and provided guidance on key priority areas of common concern on different pillars of the Declaration. Furthermore, the Horn of Africa Confederation of Trade Unions (HACTU) and Confederation of IGAD Employers (CIE) launched their respective five-year strategic plans. The meeting was concluded by a Ministerial Session that led to the release of a Communiqué agreed upon unanimously.</p> <p>Participated in the Ministerial Session of the AU Peace and Security Council to consider a briefing by the Panel of the Wise on its activities in Africa.</p>
Issues of the meetings and implementation of outcomes and decisions followed up on	<p>5. Participated in the African Union Gender Pre-Summit event that was held in Addis Ababa. The objective of the meeting was to take stock of investments, actions and accountability of stakeholders towards realizing the goals of the Maputo Protocol with a focus on Gender Equality and Women Empowerment (GEWE) in Africa, strategic partnerships and legislation. Hon. Peace Regis Mutuuzo, State Minister for Gender and Culture Affairs at the Ministry of Gender, Labour and Social Development of the Republic of Uganda and Chairperson of the Bureau of the Specialized Technical on Gender Equality and Women's Empowerment (STC on GEWE) was also in attendance</p> <p>Participated in the 7th High Level Dialogue on Gender Equality in Education held in Addis Ababa. The objective of the meeting was to leverage the AfCFTA to foster Girls and Women's Education and Skills Development for Entrepreneurship Opportunities.</p>
Reports on implementation submitted within the required reporting period	<p>Participated in the Inaugural High Level Ministerial Meeting organized by the Africa CDC on the margins of the 36th Ordinary Session of the African Union Assembly. The objective of the meeting was to launch the Africa CDC Ministerial Executive Leadership Program (MELP) tailored for health Ministers aimed at refining political strategy for transformative leadership through the New Public Health Order for Africa. Hon. Dr. Aceng Jane Ruth, Minister of Health of the Republic of Uganda was in attendance.</p> <p>Participated in the Climate and Security Event organized by the Embassy of Ireland. The aim of the meeting was to explore the risks of climate change in Africa post COP27</p> <p>Coordinated and forwarded to Hqs (JCOS), extension of the Tripartite Letter of Assist AU/UN/UGANDA for the provision of Aviation Services (two Bell Huey II and two Bell 412 Armed Military Utility Helicopters) which was authorized by the Commission for signature.</p>

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Available opportunities reported to the relevant authorities	Coordinated and forwarded to AU a request from UPDF to deploy Eurocopter (EC130 B4) Helicopter into ATMIS Area of Operation to replace Bel 412 Registration No: AUO 007 that had an accident on 25 February 2023 while on a mission. Coordinated and forwarded to AU a tentative flight schedule for Battle Group XXXV and XXXVIII for onward submission to UNSOS. Coordinated and forwarded to Hqs (JCOS), a composition of delegation accompanying 20 (Twenty) Malian Forces Cadets going to Uganda for Officer Cadet Training. Coordinated and forwarded to the Austrian Embassy a No Objection for Col Johann Jamning to pay a courtesy call to UPDF Leadership. Participated in the planting of trees at Kokebe Tsibah Secondary School by the Commonwealth Countries. Coordinated and forwarded to AU a request for an up-date on the appointment of CP Dinah Kyasiimire who emerged as the best candidate for the position of Deputy Police Commander ATMIS.
Campaigns conducted to gain support for and election of the candidates	
Hold at least 6 meetings with the relevant authorities on implementation of agreed outcomes of the Joint Permanent Commission and MOUs	Participated in the Thirty-Sixth Ordinary Session of the Assembly of the African Union held on 18 and 19 February 2023 in Addis Ababa. It was preceded by the 42nd Ordinary Session of the Executive Council held on 15 and 16 February 2023, and the Forty Fifth Ordinary Session of the Permanent Representative’s Committee (PRC) held on 16-27 January 2023. The Executive Council made the following decisions on Uganda’s candidatures: (i) Endorsement of the election of Uganda as the Chair of the Group of 77 and China at the UN for the year 2024; (ii) Endorsement of Uganda as the Vice President of the 78th Session of the UN General Assembly representing the Eastern Region; and (iii) Endorsement of Uganda for election for the Post of Commission on UN Peace Building for the period 2024-2027 during the election scheduled for April 2023 in New York, representing the Eastern Africa Region Coordinated and forwarded to AU acknowledgement receipt of Euro 32,712,825.81 received from AU Peace Fund
Chancery and Official residence maintained in good status	NA
Property acquired for the chancery and official residence	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>Administrative support service and supplies such as utilities, insurance, vehicles, stationery and communications tools are paid for and maintained</p>	<p>Coordinated and forwarded to the Ministry of Defence of the Federal Democratic Republic of Ethiopia a request for the Chief of Defence Forces of Uganda Peoples' Defence Forces, Gen Wilson Mbadi to pay a courtesy call to H.E. Field Marshal Birhanu Jula Galacha, the Chief of General Staff of Ethiopia National Defence Forces.</p> <p>Coordinated and forwarded to AU changes in the structure of the Formed Police Unit (FPU) 11 Command element as below;</p> <ol style="list-style-type: none"> 1. SP Euku Juventine appointed Contingent Commander FPU 11 replacing SP Asiimwe Abraham whose deployment was cancelled. 2. ASP Asaasira Julian appointed Deputy Contingent Commander FPU 11 3. ASP Tamuzade Musa will serve as the Public Information Officer (PIO) <p>Coordinated and played a facilitating role in the official visit of UPDF Chief of Defence Forces, Gen Wilson Mbadi who had come to attend the Eastern Africa Standby Force (EASF) Ordinary Policy Organ Meeting of Eastern Africa Chiefs of Defence Staff.</p>
<p>At least 8 Home based staff meetings held At least 4 Finance committee meetings held 1 retreat organized for the staff</p>	<p>Coordinated and played a facilitating role in the official visit of Rt Hon Amama Mbabazi Special Envoy to South Sudan and Ethiopia who had come to brief African Presidents on the peace process of Ukraine and Russia under the umbrella of Brazzaville Foundation.</p> <p>Coordinated and played a facilitating role in the official visit of the Minister of Defence & Veterans Affairs Hon Vincent Ssempija who had come to attend the Eastern Africa Standby Force (EASF) Ordinary Policy Organ Meeting of the Council of Ministers.</p> <p>Coordinated and forwarded to Inspector General of Police communication from AU regarding the delay of appointment of ACP Kyasiimire Dinah for the position of Deputy Police Commissioner ATMIS.</p> <p>Coordinated and forwarded to Hqs (JCOS), change of rotation dates of Battle Groups XXXV and XXXVIII. Advance party adjusted to 06 – 08 March 2023 and the main body rotation to commence on 25 March 2023.</p>
<p>04 Finance committee meetings held</p>	<p>Participated in the meeting of the African Union Peace and Security Council to consider the second half year report of the Chairperson of the Commission on Elections held in Africa for the period July to December 2022 and the outlook for 2023. Member states that had conducted elections included the following: Kenya; Angola; Equatorial Guinea; Lesotho; Republic of Congo; Sao Tome and Principe; and Senegal and Tunisia</p> <p>Participated in the meeting of the AU Peace and Security Council to consider the Inauguration of the Africa day of Reconciliation in line with the Decision of the 16th Extra Ordinary Assembly of Heads of State on Terrorism and Unconstitutional Changes of Government that was held on 28 May 2022, in Malabo, Equatorial Guinea. This day was instituted on 31 January of each year, as “Africa Day of Peace and Reconciliation”. The Assembly appointed H.E. João Manuel Gonçalves Lourenço, President of the Republic of Angola, as the AU-Champion for Peace and Reconciliation in Africa</p>

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 retreat organized for the staff	<p>Attended the meeting of the Peace and Security Council to consider the Reports of the Peace and Security to the Thirty-Sixth Ordinary Session of the Assembly of Heads of State, . Council endorsed the following reports:</p> <p>(i) The Report of the Peace and Security Council on its Activities; and the State of Peace and Security in Africa for the Period January to December 2022; and</p> <p>(ii) The Sixth Report of the Peace and Security Council on the Implementation of the Master Roadmap of Practical Steps to Silence the Guns in Africa by the Year 2030 for the Period January 2021 to December 2022</p> <p>(iii) Consensus Paper on Predictable Adequate and Sustainable Financing for African Union Peace and Security Activities</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	351,418.596	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	459,830.800	
212102 Medical expenses (Employees)	8,363.199	
221001 Advertising and Public Relations	15,030.681	
221008 Information and Communication Technology Supplies.	5,401.844	
221009 Welfare and Entertainment	32,271.538	
221011 Printing, Stationery, Photocopying and Binding	9,769.660	
222001 Information and Communication Technology Services.	26,328.378	
223001 Property Management Expenses	16,321.201	
223003 Rent-Produced Assets-to private entities	624,649.178	
223005 Electricity	8,758.694	
223006 Water	4,411.656	
226001 Insurances	4,217.497	
227001 Travel inland	231,431.944	
227003 Carriage, Haulage, Freight and transport hire	30,067.098	
227004 Fuel, Lubricants and Oils	47,021.929	
228001 Maintenance-Buildings and Structures	25,708.833	
228002 Maintenance-Transport Equipment	40,422.970	
Total For Budget Output		1,941,425.696
Wage Recurrent		351,418.596
Non Wage Recurrent		1,590,007.100
Arrears		0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		1,941,425.696
	Wage Recurrent		351,418.596
	Non Wage Recurrent		1,590,007.100
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Getting bills of quantities for proposed construction of new chancery		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output:560009 Cooperation frameworks and Development Assisstance			

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
At least 20 image building events and activities organized or participated including both host and foreign country events and national days	<p>Participated in the meeting of the AU Peace and Security Council to consider the Situation in Libya. The Council called on Libyan stakeholders to preserve the relative calm and to refrain from any armed activities that could spark military confrontations. It also called on Libyan political actors, including the legislative authorities, to agree on comprehensive legal/constitutional basis for transparent and inclusive national elections, leading to a transitional period; and further called on all Libyans to adhere to the reconciliation process supported by the AU and the UN, under the umbrella of the Presidential Council.</p> <p>Coordinated and forwarded to Hqs (JCOS), a request from AU for the extension of tour of duty for Lt Col Alex Habyoona – Sector 1 Intelligence Officer in ATMIS.</p> <p>Coordinated and forwarded to AU acknowledgement receipt of US Dollars 2,652,955.06 received from AU Peace Fund in respect of Death and Disability Compensation for 2018 – 2021</p>
At least 16 official delegations to and from Uganda facilitated	<p>Participated in the meeting of the Peace and Security Council to consider the Report of the Chairperson of the Commission on the Situation in Somalia and the Implementation of the ATMIS Mandate. The report provided an update on the implementation of UN Security Council Resolution 2628 (2022) from November 2022 to January 2023, including on: Progress on joint operations in support of the STP and NSA; Evaluation of ATMIS' command and control mechanisms; Progress against strategic objectives; Quantitative and qualitative assessment of progress against tasks outlined in the Joint Proposal and CONOPs; Accountability measures taken to address previously identified under-performance, including command and control, and conduct and discipline</p> <p>Coordinated and forwarded to Hqs (JCOS), a request from AU for the extension of tour of duty for Lt Col (Dr) Chrisystem Kamoga – Medical and Liaison Officer in ATMIS</p>
At least all of reported consular cases handled	<p>The Peace and Security Council undertook a Field Mission to the Democratic Republic of Congo. The purpose of the Field Mission, was to enable the Council to gather first-hand information from the ground so as to better inform its decisions in dealing with the situation in eastern DRC. The delegation engaged with the following senior government officials, namely: H.E the President; the Prime Minister; Deputy Prime Minister and Minister of Foreign Affairs; and the Minister of Defence. Council also met the Governor of North Kivu, the Provincial Security Committee, the authorities of the Forces armées de la République Démocratique du Congo (FARDC) and the Congolese National Police based in Goma.</p> <p>Coordinated and forwarded to Hqs (JCOS), offer of a Post-Conflict Recovery Course offered by the Ministry of Defence of the Federal Democratic Republic of Ethiopia.</p>
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	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Uganda independence day celebrations organized	<p>Participated in the Ministerial Session of the AU Peace and Security Council to consider the Situation in the Sudan. Council expressed deep concern over the political stalemate which had prevailed since October 2021, including the suspension of direct talks initiated on 08 June 2022, among the stakeholders, and the failure to appoint a new Prime Minister following the resignation of H.E Abdallah Hamdok. Council renewed the call for the formation of a broad-based civilian-led government headed by a Prime Minister appointed by consensus, to steer the transition to a new democratic dispensation in Sudan.</p> <p>Coordinated and forwarded to Hqs (JCOS), a request from AU for Uganda to facilitate the acquisition of visas for Somali National Army (SNA) officers coming to Uganda for a Training of Trainers (ToT) Course on the AU Compliance and Accountability Framework from 13 – 21 March 2023</p>	
Mission website twitter account and Facebook page updated	<p>Participated in the 1140th Meeting of the Peace and Security Council at the Level of the Heads of State and Government . The meeting was chaired by South Africa to consider the situation in the Eastern Democratic Republic of Congo: Peace, Security and Cooperation Framework for the DRC and the Region and the deployment of the East African Community (EAC) Regional Force.</p> <p>Coordinated and forwarded to AU nominee for the validation workshop on AU Strategic Frame Work on Compliance and Accountability for Peace Support Operations – Lt Col Bernard Buzabo.</p> <p>Coordinated and forwarded to Hqs (JCOS), two nominated (02) officers (Air Planner, Force Generation Officer) from AU to travel to Uganda for Pre-Deployment inspection of Eurocopter (EC130 B4) scheduled on 09 – 13 April 2023.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	398,969.512	
212102 Medical expenses (Employees)	5,274.660	
221009 Welfare and Entertainment	6,799.280	
221011 Printing, Stationery, Photocopying and Binding	1,177.283	
222001 Information and Communication Technology Services.	3,329.456	
223003 Rent-Produced Assets-to private entities	69,870.507	
226001 Insurances	770.562	
227001 Travel inland	18,751.733	
Total For Budget Output	504,942.993	
Wage Recurrent	0.000	
Non Wage Recurrent	504,942.993	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	504,942.993	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		504,942.993
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
	GRAND TOTAL		2,562,448.821
	Wage Recurrent		351,418.596
	Non Wage Recurrent		2,211,030.225
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Quarter 4: 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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Issues discussed followed up and implemented	follow up on agreed areas of cooperation with HQ	follow up on agreed areas of cooperation with HQ
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	Follow up with relevant authorities	Follow up with relevant authorities
Issues discussed in the meetings & outcomes followed up on	Follow up and coordination with stakeholders	Follow up and coordination with stakeholders
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	Tourism promotion in areas of accreditation	Tourism promotion in areas of accreditation
Increase on diaspora investment in Uganda and also promotion of investment incentives in Uganda availed	Meeting with diaspora and others and updating on investment opportunities in Uganda	Meeting with diaspora and others and updating on investment opportunities 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		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Follow up on Issues discussed in the meetings of the AU and implementation of outcomes	Participate in the work and attend meetings of AU then brief and follow up with HQ	Participate in the work and attend meetings of AU then brief and follow up with HQ

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Follow up on issues of the meetings and implementation of outcomes and decisions	Participate in the work and meetings of IGAD then brief and follow up with HQ	Participate in the work and meetings 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 of UNECA then brief and follow up with HQ	Participate in the work of UNECA then brief and follow up with HQ
Reports on implementation submitted within the required reporting period	Follow up of implementation and obligations entered into by Uganda	Follow up of implementation and obligations entered into by Uganda
Available opportunities reported to the relevant authorities	Lobby for Ugandan candidature interested in working for international organizations	Lobby for Ugandan candidature interested in working for international organizations
Campaigns conducted to gain support for and election of the candidates		
Hold at least 6 meetings with the relevant authorities on implementation of agreed outcomes of the Joint Permanent Commission and MOUs	same as Q3 and follow up	same as Q3 and follow up
Chancery and Official residence maintained in good status	Scouting and scoping works for new chancery and repairs of the official residence	Scouting and scoping works for new chancery and repairs of the official residence
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	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	Staff retreat held	Staff retreat held

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		
Getting bills of quantities for proposed construction of new chancery	Corrections made and ready to send the approved documents to relevant authorities	Corrections made and ready to send the approved documents to relevant authorities
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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 activity	participate in 5 image building activity
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	NA	NA
Mission website twitter account and Facebook page updated	Update mission's website	Update mission's website
Develoment Projects		
N/A		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure equitable treatment of all officers and clients regardless of gender
Issue of Concern:	Equal opportunities for staff training and career development are availed to both female and male staff
Planned Interventions:	Appropriate and separate hygiene facilities have been provided for the staff Maintain non-discriminatory policy of recruitment that provides equal opportunity to both male and female candidates. The Mission has a total of 17 Male and 10 Female staff
Budget Allocation (Billion):	0.001
Performance Indicators:	The Mission’s female Staff are entitled to paid maternity leave and the males to paternity leave
Actual Expenditure By End Q3	0
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	The Mission employs a policy of non-discrimination of persons with HIV/AIDS and facilitates staff access to quality health services.
Issue of Concern:	Reduce on the spread of HIV/Aids from Mother to child. Reduce on the propensity of acquisition of HIV/AIDS amongst staff members
Planned Interventions:	Access to affordable medical attention Encourage spouses of staff to visit as often as possible Distribution of Condoms to staff Discourage stigmatization amongst staff
Budget Allocation (Billion):	0.001
Performance Indicators:	The Mission employs a policy of non-discrimination of persons affected by HIV/AIDS, and facilitates staff to access quality health services
Actual Expenditure By End Q3	0
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

Objective:	Encourage a paper less office working environment
Issue of Concern:	Environmental degradation by littering or pollution etc
Planned Interventions:	Designated bins for recycling material and other wastes to ensure adherence to a well streamlined system of garbage collection and disposal Promote increased use of ICT Services
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 Q3	
Performance as of End of Q3	Maintain a paperless office
Reasons for Variations	

iv) Covid

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 3

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 Q3	
Performance as of End of Q3	
Reasons for Variations	

