

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.508	1.058	0.254	0.247	50.0 %	49.0 %	97.2 %
	Non-Wage	2.594	2.594	1.299	1.265	50.0 %	48.8 %	97.4 %
Dev.	GoU	0.400	0.400	0.133	0.000	33.3 %	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	1.686	1.512	48.1 %	43.2 %	89.7 %
Total GoU+Ext Fin (MTEF)		3.503	4.053	1.686	1.512	48.1 %	43.2 %	89.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.503	4.053	1.686	1.512	48.1 %	43.2 %	89.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.503	4.053	1.686	1.512	48.1 %	43.2 %	89.7 %
Total Vote Budget Excluding Arrears		3.503	4.053	1.686	1.512	48.1 %	43.2 %	89.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.195	0.195	0.098	0.067	50.0 %	34.4 %	68.9%
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.098	0.067	50.0 %	34.4 %	68.9%
Programme:16 Governance And Security	2.819	3.369	1.345	1.060	47.7 %	37.6 %	78.8%
Sub SubProgramme:01 Overseas Mission Services	2.819	3.369	1.345	1.060	47.7 %	37.6 %	78.8%
Programme:18 Development Plan Implementation	0.489	0.489	0.244	0.384	50.0 %	78.6 %	157.2%
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.244	0.384	50.0 %	78.6 %	157.2%
Total for the Vote	3.503	4.053	1.687	1.511	48.2 %	43.1 %	89.6 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.030	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
	Reason: 0 0 To be spent in Q3	
<i>Items</i>		
0.128	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason: To be spent in Q3	
0.008	UShs	212102 Medical expenses (Employees)
	Reason: To be spent in Q3	
0.003	UShs	221008 Information and Communication Technology Supplies.
	Reason:	
	Bn Shs	Project : 1727 Retooling of Mission in Addis Ababa - Ethiopia
	Reason: 0	
<i>Items</i>		
0.133	UShs	225201 Consultancy Services-Capital
	Reason:	
Sub Programme: 02 Resource Mobilization and Budgeting		
0.030	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
	Reason: 0 0 To be spent in Q3	
<i>Items</i>		
0.003	UShs	212102 Medical expenses (Employees)
	Reason: To be spent in Q3	

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 04 Agricultural Market Access and Competitiveness		
0.030	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
	Reason: 0	
	0	
	To be spent in Q3	

Items		
0.028	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason: To be spent in Q3	

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.065	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
	Reason: 0	
	0	
	0	

Items		
0.021	UShs	212102 Medical expenses (Employees)
	Reason:	
0.017	UShs	221009 Welfare and Entertainment
	Reason:	
0.014	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	
0.010	UShs	222001 Information and Communication Technology Services.
	Reason:	
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of product markets developed	Number	6	4
Number of product market frameworks with countries of export negotiated	Number	6	6
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 2
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 2
Number of reports prepared	Number	4	0

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	100,000	0

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Performance highlights for the Quarter

- The Embassy facilitated the participation of a Ugandan delegation in the East Africa Culture and Arts Festival that was organized by the Ethiopian Ministry of Culture in June, 2022. Eight countries participated in the Festival. The Ugandan delegation was composed of twenty people who included Journalists, Musicians, Film Makers, Play writers and exhibitors of cultural products. The Head of Mission, H.E. Rebecca Amuge Otengo made a presentation on Uganda during a Symposium that was organised as part of the Festival.
- The Embassy is working with Ethiopian Airlines, under their Ethiopian Holiday Product to promote tour packages for exchange visits between Uganda and Ethiopia. One tour comprising 22 people has so far been organized to Uganda. The purpose of the tour packages and exchange visits is to promote the tourist destinations in both Uganda and Ethiopia and encourage people to visit them.
- The Embassy together with Pollant Limited and the Uganda Tourism Board organized an event in Addis Ababa with the objective of unveiling the Explore Uganda Brand in Ethiopia; tourism product knowledge training for Ugandan and Ethiopian Tour Operators; as well as business to business matchmaking. At least 50 tour operators participated in the event. Pollant Limited is a Kenyan Company that was hired by the Uganda Tourism Board as Uganda's Market Destination Representative for Ethiopia, Kenya, Egypt, Nigeria and South Africa.
- 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.
- During the period under review, we coordinated issues related to Defence, Peace and Security which included Liaising and coordinating with the AU regarding Logistical, financial and other support to Ugandan contingents under AMISOM/ATMIS

Variances and Challenges

- i. Unlike some other Missions, the Embassy does not have specifically dedicated funds for Commercial and Economic Diplomacy. Therefore, activities in this area compete for funding under the general budgetary allocation.
- ii. When Uganda got elected to the Peace and Security Council, Cabinet directed the Ministry of Finance, Planning and Economic Development to provide the Mission with an enhanced funding allocation of 1bn Ugx (One Billion Ugx Only). The money was intended to cater for the new and enhanced role of Uganda on the continental stage, and the volume of work involved in engaging in the Peace and Security Council matters. This money has not yet been provided. We have continued to engage the Ministry of Finance, Planning and Economic Development on the same.
- iii. Limited number of human resources to deliver on the Mission's Mandate. The current structure of the Mission provides for 1 plus 4, i.e, namely: Ambassador/Head of Mission plus Four Foreign Service Officers; and an Administrative Attaché. However, the current staffing is one plus three. Given the concurrent mandate of the Mission as being both a multilateral and bilateral station, the staffing level of the Mission is not commensurate with the amount of work that the mission is mandated to cover .
- iv. Inadequate budget allocation and budget cuts particularly and the zero funding on travel abroad which makes it difficult for the Mission to participate in meetings of the different organisations, and activities organised by the Mission
- v. Deplorable living Conditions for the Head of Mission and the State of the chancery
- vi. Limited coordination and inadequate sharing of information between the Mission and the respective government MDAs.
- vii. Clashes in scheduling of activities and meetings which often results in non-participation by the Mission and/or the relevant MDA
- viii. Delays in implementation of commitments and preparation of country reports

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.195	0.195	0.098	0.067	50.0 %	34.3 %	68.6 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.098	0.067	50.0 %	34.3 %	68.6 %
000086 Access to Regional and International Markets	0.195	0.195	0.098	0.067	50.0 %	34.3 %	68.6 %
Programme:16 Governance And Security	2.819	3.369	1.345	1.060	47.7 %	37.6 %	78.8 %
Sub SubProgramme:01 Overseas Mission Services	2.819	3.369	1.345	1.060	47.7 %	37.6 %	78.8 %
000003 Facilities and Equipment Management	0.400	0.400	0.133	0.000	33.3 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.419	2.969	1.212	1.060	50.1 %	43.8 %	87.5 %
Programme:18 Development Plan Implementation	0.489	0.489	0.244	0.384	50.0 %	78.6 %	157.2 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.244	0.384	50.0 %	78.6 %	157.2 %
560009 Cooperation frameworks and Development Assisstance	0.489	0.489	0.244	0.384	50.0 %	78.6 %	157.2 %
Total for the Vote	3.503	4.053	1.687	1.511	48.2 %	43.1 %	89.6 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.508	1.058	0.254	0.247	50.0 %	48.5 %	97.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.101	1.101	0.551	0.546	50.0 %	49.6 %	99.2 %
212102 Medical expenses (Employees)	0.044	0.044	0.022	0.011	50.0 %	25.3 %	50.7 %
221001 Advertising and Public Relations	0.019	0.019	0.010	0.009	50.0 %	47.6 %	95.2 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.008	0.005	69.1 %	45.9 %	66.4 %
221009 Welfare and Entertainment	0.048	0.048	0.024	0.023	50.0 %	48.8 %	97.6 %
221011 Printing, Stationery, Photocopying and Binding	0.012	0.012	0.006	0.006	50.0 %	47.8 %	95.7 %
222001 Information and Communication Technology Services.	0.033	0.033	0.017	0.016	50.0 %	47.9 %	95.8 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.032	0.032	0.016	0.016	50.0 %	48.9 %	97.9 %
223003 Rent-Produced Assets-to private entities	0.788	0.788	0.394	0.387	50.0 %	49.1 %	98.1 %
223005 Electricity	0.013	0.013	0.006	0.005	50.0 %	37.3 %	74.6 %
223006 Water	0.005	0.005	0.003	0.002	50.0 %	47.6 %	95.3 %
225201 Consultancy Services-Capital	0.400	0.400	0.133	0.000	33.3 %	0.0 %	0.0 %
226001 Insurances	0.006	0.006	0.003	0.003	50.0 %	44.1 %	88.3 %
227001 Travel inland	0.307	0.307	0.153	0.151	50.0 %	49.4 %	98.7 %
227003 Carriage, Haulage, Freight and transport hire	0.043	0.043	0.021	0.021	50.0 %	49.7 %	99.5 %
227004 Fuel, Lubricants and Oils	0.055	0.055	0.027	0.027	50.0 %	48.3 %	96.7 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.016	0.016	50.0 %	48.4 %	96.9 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.021	0.020	50.0 %	47.6 %	95.3 %
Total for the Vote	3.503	4.053	1.687	1.511	48.2 %	43.1 %	89.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.195	0.195	0.098	0.067	50.00 %	34.43 %	68.85 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.098	0.067	50.00 %	34.43 %	68.9 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	3.103	0.195	1.554	1.511	50.1 %	48.7 %	97.3 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.400	0.133	0.000	33.3 %	0.0 %	0.0 %
Programme:16 Governance And Security	2.819	3.369	1.345	1.060	47.71 %	37.60 %	78.79 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.098	0.067	50.00 %	34.43 %	68.9 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	3.103	0.195	1.554	1.511	50.1 %	48.7 %	97.3 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.400	0.133	0.000	33.3 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.489	0.489	0.244	0.384	50.00 %	78.61 %	157.22 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.098	0.067	50.00 %	34.43 %	68.9 %
<i>Departments</i>							
001 Embassy in Addis Ababa, Ethiopia	3.103	0.195	1.554	1.511	50.1 %	48.7 %	97.3 %
<i>Development Projects</i>							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.400	0.133	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	3.503	4.053	1.687	1.511	48.2 %	43.1 %	89.6 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Follow up on agreed areas of Cooperation	<ul style="list-style-type: none">Participated in the 13th Africa Day for food and Nutrition Security at the African Union Commission focused on increased awareness to a renewed focus on delivering effective food security and nutrition action based on lessons learned and best practices approaches in the region and also led for call to action in favour of data driven approaches to guide decision making, implementation and accountability on nutrition and food security.Coordinated and forwarded to Ministry of Defence of the Federal Democratic Republic of Ethiopia nominees for various courses for academic year 2022/2023:<ol style="list-style-type: none">Civil Engineering<ol style="list-style-type: none">Lt Andrew Wasswa BirikaddeL/Cpl Asiimwe GilbertPte Omusugu DerricHealth Science<ol style="list-style-type: none">S/Sgt Irankunda Annet MbonaCpl Ntono Sarah BwamikiBusiness Management<ol style="list-style-type: none">Cpt Masereka Julius GafabusaCapt John Bosco BaganjaConflict Management<ol style="list-style-type: none">Lt Col Godfrey Mwesigye Rwabujumbure	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
follow up on agreed areas of cooperation	<ul style="list-style-type: none">Held a meeting with Dr. Ermias G. Koricho founder and CEO of Entel Engineering and Consultancy who was interested in partnering with Uganda universities and institutes to enhance regional technology capabilities particularly in the field of engineering and space technology, education and personal development areasAttended the Addis Ababa City Celebration which was presided over by H.E. Sahle Work, President of FDRE, in recognition of the City’s receipt of Awards for its School Feeding Programme and Waste Management Policies. The awards were given during the 8th Milan Urban Food Policy Pact Global Forum and the C40 World Mayors Summit. Addis Ababa is the first African City to receive the School Feeding Award	NA
Holding meetings with multilateral organs and follow up	<p>Coordinated the visit of a team of the Technical Working Group (TWG) on Agenda 2063 to Uganda for assessment of Uganda implementation of the First Ten Year Implementation Plan on Agenda 2063 and preparation for the Second Ten Year Implementation Plan. The team comprised of officials from the AU Commission, AUDA-NEPAD and UNICEF held discussions with different MDAs. It was noted that Uganda was among the first countries to prepare its report on implementation of the First Ten Year Implementation Plan</p> <ul style="list-style-type: none">Participated in the joint sitting of the Subcommittee on General Supervision and Coordination on Budgetary, Financial and Administrative Matters and the F15 to consider approval of supplementary funding for the AU Commission and Organs. The sitting approved virement of USD447,000 for AfCDC to support Uganda in its efforts to control the spread of Ebola	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Lobbying for jobs for Ugandan teacher to work in both Ethiopia and Djibouti	<ul style="list-style-type: none">Coordinated and forwarded to AU nominee (Brig Gen Gaetano Omola) for the position of ATMIS Sector 1 Commander – Uganda Contingent in Somalia replacing Brig Gen Keith Katungi.Coordinated and forwarded to AU a nominee (Capt Glorious B Kwikiriza) for the position of S02 Board of Inquiry at ATMIS Force Hqs replacing the earlier three (03) Officers nominated for the said appointment.Coordinated and forwarded to Hqs (JCOS), a request from the Republic of Sierra Leone requesting Uganda to provide a training slot within its Staff College (Senior Division) training, Defence College training, Peace Keeping Operations training, Air Force training or any other professional military training.Coordinated and forwarded to AU Nominees for MA and ADC to ATMIS Force Commander: Lt Col Cosmas Rutaremwa – MA Force Commander, Capt. Gildon Otto – ADC Force Commander.	NA
follow up on activities and communication with HQ	<ul style="list-style-type: none">Attended a public symposium organized by the Addis Ababa Chamber of Commerce and Sectoral Associations on Incentives for Investment Promotion. On the sidelines of the event, held a meeting with the President of the Chamber and Director of the Trade Fair and Investment Department on implementing the MOU between the Chamber and the Uganda Chamber of Commerce and Industry.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Holding of tourism expo in areas of accreditation	<ul style="list-style-type: none">• Attended the First Session of the 2015 Ethiopia Fiscal Year of the House of Peoples’ Representative of the Federal Democratic Republic of Ethiopia addressed by the Deputy Prime Minister/Minister of Foreign Affairs, H.E. Demeke Mekonnen• Coordinated and forwarded to the Embassy of Djibouti invitation to Col Maj, Aden Doualeh, Chief of Military Intelligence, Djibouti Armed Forces to attend Eastern Africa Defence/Military Intelligence Forum meeting in Kampala from 17 – 18 November 2022• Coordinated and forwarded to Hqs Ethiopia National Defence invitation to Lt Gen Birhanu Bekeke Bedada, Head of Defence Intelligence, Ethiopia National Defence Forces to attend Eastern Africa Defence/Military Intelligence Forum meeting in Kampala from 17 – 18 November 2022.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Hosting Ugandan diaspora and encouraging them to invest in Uganda	<ul style="list-style-type: none">Coordinated and facilitated the visit of a delegation of Ugandan Businessmen to Djibouti for meetings with Agencies including the Djibouti Ports Authority, Chamber of Commerce, Djibouti Free Zones Authority on establishing business relations between Uganda and Djibouti. The delegation was led by the Head of MissionCoordinated and forwarded to Hqs (JCOS) stating date (19 December 2022) for Masters of Arts in Peace and Conflict Management Course.Coordinated and forwarded to AU a request from UPDF for AU to inspect Uganda’s pledged 02 MI-24 Attack Helicopters and 01 Level II Field between 12 – 20 December 2022.Coordinated and forwarded to AU additional required documents, ie; Interpol Certificate of Good Conduct, Member State Note of Certification and Self-Attestation, a copy of passport and academic certificates of Lt Gen Sam Okiding the nominee of ATMIS Force Commander	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212102 Medical expenses (Employees)	1,000.000	
221009 Welfare and Entertainment	1,000.000	
223003 Rent-Produced Assets-to private entities	9,000.000	
227001 Travel inland	6,250.500	
227004 Fuel, Lubricants and Oils	1,000.000	
Total For Budget Output	18,250.500	
Wage Recurrent	0.000	
Non Wage Recurrent	18,250.500	
Arrears	0.000	
AIA	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	18,250.500
	Wage Recurrent	0.000
	Non Wage Recurrent	18,250.500
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000014 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Participate in the work and attend meetings of the AU then brief HQ	<ul style="list-style-type: none">Participated in the Meeting of the Peace and Security Council on the Commemoration of United Nations Security Council Resolution 1325 on Women Peace and SecurityParticipated in the meeting of the Peace and security council on Prevention of Recruitment and use of Children in Conflict SituationsParticipated in the Ministerial meeting of the peace and security to discuss Development and de-radicalization as levers to counter terrorism and violent extremism.Participated in the meeting of the peace and security to consider the Report of the Chairperson of the Commission on the Situation in Somalia and the Implementation of the Mandate of the African Transition Mission in SomaliaParticipated in the Ministerial meeting of the Peace and Security Council to consider the situation in Mozambique and Operations of the SADC Mission in Mozambique (SAMIM)	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Participate in the working of IGAD then brief and follow up with HQ	<ul style="list-style-type: none"> Participated in the meeting of the Peace and Security Council on the Situation in the Horn of Africa with specific reference to the situation in the Northern part of Ethiopia Participated in a policy conference on the nexus between Peace, Security and Development. The conference took place in Tangier, Morocco Participated in the 48th Ordinary Session of the IGAD Council of Ministers held in Khartoum. It was preceded by a meeting of technical experts. The Council was chaired by H.E Ali Al-Sadiq, Acting Minister of Foreign Affairs of the Republic of Sudan and Chair of the IGAD Council of Ministers Participated in the Open Session of the Peace and Security Council to consider the theme on Youth, Peace and Security in Africa Participated in a Tripartite Meeting between the AU Commission, Member States and Partners that was aimed at reviewing partner funding for AU Commission activities and programmes as well as the challenges faced in administering the partner funding 	NA
Participate in the work and meetings of UNECA then brief and follow up with HQ	<ul style="list-style-type: none"> Participated in the Annual Joint Retreat between the Peace and Security Council and African Peer Review Mechanism in Durban, South Africa Participated in the meeting of the Peace and Security Council to received a Briefing on Post-Conflict, Reconstruction and Development and engagement with the UN Peace building Commission Participated in the meeting of the Peace and Security Council to consider the Briefing on the Activities of the African Commission on Nuclear Energy and Comprehensive Nuclear-Test-Ban Organization 	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	<ul style="list-style-type: none">Participated in the meeting of the Peace and Security Council to consider the Engagement between the Peace and Security Council and the AU Commission on International Law. The Council also recieved a report on the conclusion of the Agreement for Lasting Peace through the Permanent Cessation of Hostilities between the Government of the Federal Democratic Republic of Ethiopia and the Tigray People’s Liberation FrontParticipated in the meeting of the Peace and Security Council to consider the request submitted by the Federal Government of Somalia to extend Phase 1 of the ATMIS CONOPS and delay the drawdown of 2000 troops from December 2022 to June 2023. Council also considered the report of the Chairperson of the Commission of the African Union on the situation in Chad.Participated in the 9th PRC-AUC Retreat on Monitoring, Evaluation and Reporting on the Implementation of Decisions of the AU Policy Organs. It took place in Dakar, Senegal	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Lobby for Ugandan candidature interested in working in international organizations	<ul style="list-style-type: none"> Participated in the Ministerial Session meeting of the 7th AU Specialized Technical Committee on Gender Equality and Women's Empowerment (STC on GEWE) via Zoom which adopted the 7th STC on GEWE Experts report. The meeting was chaired by 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 Committee on Gender Equality and Women's Empowerment (STC on GEWE). Coordinated and forwarded to Hqs (JCOS,) various courses offered by Bangladesh and the Rep. of Tunisia . (Army, Naval, Air force and Boarder Guard). Coordinated and forwarded to AU nominee for ATMIS Deputy Sector 1 Commander - Col Griffin Kantinti Coordinated and forwarded to AU nominees for SO2 Medical Logistics Officer at ATMIS FC Hqs; Maj Alfred Kiiza, Capt Keneth Remember, Capt Ismail Ssekandi 	NA
Meetings held in areas of defense, security, trade and investments in areas of accreditation	<ul style="list-style-type: none"> Participated in the 9th Informal Joint Seminar; and the 16th Annual Joint Consultative Meeting respectively between the African Union Peace and Security Council and the United Nations Security Council in New York. The two delegations discussed: Strengthening AU and UN Peace Support Operations in Africa; the situation in West Africa and the Sahel; the situation in the Great lakes Region (CAR,DRC); and Application of sanctions in conflict situations in Africa Participated in the Ministerial Meeting of the Peace and Security Council to consider the nexus between Climate Change, Peace and Security: Building Resilience and Adaptation for Food Security in African Island States – Towards COP27 	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Scouting and scoping works for new chancery	Coordinated and forwarded to AU a nominee (Lt Col Emmanuel Agira Mutamwebwa) selected to attend the Training of Trainers Course on Compliance and Accountability for Peace Support Operations scheduled to take place in Nairobi, Kenya.	NA
providing logistics for running of the Embassy	<ul style="list-style-type: none">Coordinated and forwarded to Hqs (JCOS), confirmation of payment of outstanding debt owed for Contingent Owned Equipment (COE) and Compensation Claim for the lost equipment deployed to AMISOM. Total liability due amounting to US \$ 12,194,333.40 was settled.Coordinated and forwarded to Hqs (JCOS), a request from AU for Uganda to nominate a candidate for the position of SO2 Medical Logistics Officer in ATMIS.Coordinated and forwarded to AU a nominee (Col Allan Kalanzi) for the Inaugural Lessons Learnt Forum on AU Peace Support Operations and African Standby Force scheduled to take place in Abuja, Nigeria	NA
2 meetings held	<ul style="list-style-type: none">Participated in the meeting of the 7th AU Specialized Technical Committee on Gender Equality and Women’s Empowerment (STC on GEWE) via Zoom. The meeting led to the election of the new STC Bureau Members with Uganda being elected as chairperson. The meeting also considered important documents such as the outcomes of the 2nd Men’s Conference on Positive Masculinity on Ending Violence Against Women and Girls, the 2021 Reports of the Solemn Declaration on Gender Equality in Africa, the AU Women and Youth Financial Mechanism, the African Women’s Decade on Financial and Economic Inclusion’s Roadmap.	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 meeting held	<ul style="list-style-type: none">Participated in meetings of the AU Joint Task Force on Monitoring, Evaluation and Reporting on the Implementation of Decisions of the AU Policy Organs. The reports of the Task Force provided the working documents for the 9th PRC-AU Commission Retreat that was held in DakarParticipated in the 8th Ordinary Session of the Specialized Technical Committee (STC) on Justice and Legal Affairs to consider various draft legal instruments including: Revised Rules of Procedure of the AU Ministerial Committee on African Candidatures within the International System; Draft Statute of the African Training Center for Statistics (PANSTAT); Draft Statute of the African Union Institute for Statistics (STATAFRIC); Draft Statute of the African Humanitarian Agency; Draft Protocol to the African Charter on Human and Peoples Rights on the Specific Aspects of the Right to a Nationality and the Eradication of statelessness in Africa.	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	<ul style="list-style-type: none">Participated in the Annual High Level Ministerial Seminar on Peace and Security that took place in Oran, Algeria (the Oran Process). the seminar discussed: Disarmament and control of illicit small arms and light weapons: Silencing the Guns in Africa; African Responses to Emerging Threat to Peace and Security in the Continent - Addressing the scourge of terrorism and violent extremism in Africa; and the Imposition and application of sanctions by the international organizations and partners on AU Member States.Participated in the meeting of the Peace and Security Council to consider an updated briefing on the situation in Guinea Bissau. Council also considered the mandate of the Multi National Joint Task Force (MNJTF) on the fight Against Boko HaramCoordinated and forwarded to Hqs (JCOS), nominees for the position of SO2 board of inquiry (BOI) and SO3 direction and collection in ATMIS. Maj Gerald Muhumu Bamwitirebye and Capt Rashid Shaban.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	104,139.549	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,295.922	
212102 Medical expenses (Employees)	4,438.665	
221001 Advertising and Public Relations	1,599.076	
221008 Information and Communication Technology Supplies.	207.510	
221009 Welfare and Entertainment	4,632.843	
221011 Printing, Stationery, Photocopying and Binding	348.007	
222001 Information and Communication Technology Services.	3,915.119	
223001 Property Management Expenses	4,714.589	
223003 Rent-Produced Assets-to private entities	55,340.639	
223005 Electricity	3,556.922	
223006 Water	918.823	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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
227001 Travel inland		87,945.750
227004 Fuel, Lubricants and Oils		12,408.367
228001 Maintenance-Buildings and Structures		13,332.447
228002 Maintenance-Transport Equipment		13,490.090
	Total For Budget Output	348,284.318
	Wage Recurrent	104,139.549
	Non Wage Recurrent	244,144.769
	Arrears	0.000
	AIA	0.000
	Total For Department	348,284.318
	Wage Recurrent	104,139.549
	Non Wage Recurrent	244,144.769
	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		
reporting to HQ of our findings and engaging other stake holders	The mission received 33% of Development funds and embarked on pre-qualification actives for scoping works that is drawing, measurements and other related activities	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
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	<ul style="list-style-type: none">Participated at the 2022 World AIDS Day Commemoration Event at the African Union Headquarters . The objective of the Commemoration was to advocate for active implementation of the Campaign for Accelerated Reduction of Maternal Mortality in Africa (CARMMA) and Free to Shine Campaign for increased action on HIV and maternal and newborn health.Participated at the Launch of the 2023 Global Humanitarian overview that was Co-organized UN-OCHA and AU at the African Union Conference Center. The launch aimed to provide an overview of humanitarian needs and funding requirements towards humanitarian appeals and to amplify the voices of affected people, particularly women and girls.Attended the 4th Ordinary Session of the House of People’s Representatives of the FDRE during which the Prime Minister, H.E. Abiy Ahmed responded to questions from the MPs on issues related to the economy, security, unemployment, tourism and government programmes.	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Protocal work handled	<ul style="list-style-type: none">• H.E Ambassador Rebecca Amuge Otengo represented H.E the President at the Climate Summit convened by the President of the Republic of Djibouti under the theme: “Climate Change and Research: The Path to Adaptation and Resilience”. It was convened in preparation for the 27th Conference of the Parties on Climate Change• Coordinated consultative meetings between a scoping technical team from Uganda comprised of officials from MoFA and OPM with the African Union Commission and UN humanitarian agencies towards hosting the Africa Humanitarian Agency• Coordinated and forwarded to Hqs (JCOS), acceptancy by the Chief of General Staff of the Armed Forces of Mali to visit Uganda (Tarehe Sita Celebrations).• Coordinated and forwarded to Hqs (JCOS), an air ticket from AU of Brig Gen Gaetano Omola to travel from Entebbe to Mogadishu, Somalia to assume duty as Sector 1 Commander in ATMIS.	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
consular services handled	<p>. Coordinated and facilitated the repatriation of the remains of Nabatanzi Ozan Julio, a two and half year-old Ugandan who passed away on aboard an Ethiopian Airlines Flight enroute from Cape Town to Entebbe.</p> <ul style="list-style-type: none">• Issued a Certificate of Identity to a Ugandan stranded at Bole International Airport enroute to Entebbe following the loss of his passport.• Coordinated and forwarded to AU a list of 31 Medical Certificates and Short Death Notification Record for AMISOM death between 2010 – 2022 for the Uganda Contingent fallen comrades for consideration for death compensation.• Coordinated and informed AU regarding the nomination of Lt Gen Sam Okiding for consideration of appointment to the position of Force Commander ATMIS, replacing Lt Gen James Lakara Nakibus who has been re-assigned and therefore not available to take up the position of Force Commander ATMIS.	NA
Preparations for independence day	<ul style="list-style-type: none">• Hosted a luncheon for Ugandans living and working in Ethiopia, at the Official Residence in commemoration of Uganda’s 60th Independence Anniversary.• Coordinated and facilitated the participation of H.E. the Vice President, who represented H.E. the President, at the 10th Tana High Level Forum on Security in Africa which was held in Bahir Dar, Ethiopia• Coordinated and forwarded to AU confirmation of Medical Fitness of Battle Group XXXVII certifying that all the 1,490 Officers and Militants have undergone adequate Medical Evaluation to determine their fitness for mission deployment and have also been given necessary vaccination as o force protection measure.• Coordinated and forwarded to Ethiopia Ministry of Foreign Affairs a request for overflight, landing and takeoff clearance for aircraft Reg No: 5X-DBR Type. PC-12 carrying Dangerous Cargo for UPDF.	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Update mission's web site	<ul style="list-style-type: none">Coordinated and forwarded to AU robust force protection measures UPDF has put in place to avoid the spread of Ebola Virus Disease (EVD) in the Mission Area due to troop rotations.Coordinated and forwarded to Hqs (JCOS) confirmation by United Nations Support Office in Somalia (UNSOS) to provide the necessary internal movement support to UPDF in line with their rotation plan of troops in ATMISCoordinated and forwarded to Hqs (JCOS), approval by AU inspection date (19 – 25 Jan 2023) of 02 MI-24 Attack Helicopters and 01 Level II Field. A team of three (03) officers (Air Planner, Force Generation Officer and Medical Planner) to carry out the inspection.Coordinated and forwarded to AU a no objection letter from UPDF regarding rescheduling the Joint Inspection of 02 MI-24 Attack Helicopters and 01 Level II Field Hospital to 19 – 25 Jan 2023	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		2,000.000
221009 Welfare and Entertainment		2,000.000
223003 Rent-Produced Assets-to private entities		20,000.000
227001 Travel inland		6,250.500
	Total For Budget Output	30,250.500
	Wage Recurrent	0.000
	Non Wage Recurrent	30,250.500
	Arrears	0.000
	AIA	0.000
	Total For Department	30,250.500
	Wage Recurrent	0.000
	Non Wage Recurrent	30,250.500
	Arrears	0.000
	AIA	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		396,785.318
Wage Recurrent		104,139.549
Non Wage Recurrent		292,645.769
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
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	<ul style="list-style-type: none">Participated in the 13th Africa Day for food and Nutrition Security at the African Union Commission focused on increased awareness to a renewed focus on delivering effective food security and nutrition action based on lessons learned and best practices approaches in the region and also led for call to action in favour of data driven approaches to guide decision making, implementation and accountability on nutrition and food security.Coordinated and forwarded to Ministry of Defence of the Federal Democratic Republic of Ethiopia nominees for various courses for academic year 2022/2023:<ol style="list-style-type: none">Civil Engineering<ol style="list-style-type: none">Lt Andrew Wasswa BirikaddeL/Cpl Asiimwe GilbertPte Omusugu DerricHealth Science<ol style="list-style-type: none">S/Sgt Irankunda Annet MbonaCpl Ntono Sarah BwamikiBusiness Management<ol style="list-style-type: none">Cpt Masereka Julius GafabusaCapt John Bosco BaganjaConflict Management<ol style="list-style-type: none">Lt Col Godfrey Mwesigye Rwabujumbure	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
Outcomes of Investment decisions followed up on		<ul style="list-style-type: none">Held a meeting with Dr. Ermias G. Koricho founder and CEO of Entel Engineering and Consultancy who was interested in partnering with Uganda universities and institutes to enhance regional technology capabilities particularly in the field of engineering and space technology, education and personal development areasAttended the Addis Ababa City Celebration which was presided over by H.E. Sahle Work, President of FDRE, in recognition of the City’s receipt of Awards for its School Feeding Programme and Waste Management Policies. The awards were given during the 8th Milan Urban Food Policy Pact Global Forum and the C40 World Mayors Summit. Addis Ababa is the first African City to receive the School Feeding Award	
Issues discussed followed up on and transmitted to headquarters		<p>Coordinated the visit of a team of the Technical Working Group (TWG) on Agenda 2063 to Uganda for assessment of Uganda implementation of the First Ten Year Implementation Plan on Agenda 2063 and preparation for the Second Ten Year Implementation Plan. The team comprised of officials from the AU Commission, AUDA-NEPAD and UNICEF held discussions with different MDAs. It was noted that Uganda was among the first countries to prepare its report on implementation of the First Ten Year Implementation Plan</p> <ul style="list-style-type: none">Participated in the joint sitting of the Subcommittee on General Supervision and Coordination on Budgetary, Financial and Administrative Matters and the F15 to consider approval of supplementary funding for the AU Commission and Organs. The sitting approved virement of USD447,000 for AfCDC to support Uganda in its efforts to control the spread of Ebola	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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	<ul style="list-style-type: none"> Coordinated and forwarded to AU nominee (Brig Gen Gaetano Omola) for the position of ATMIS Sector 1 Commander – Uganda Contingent in Somalia replacing Brig Gen Keith Katungi. Coordinated and forwarded to AU a nominee (Capt Glorious B Kwikiriza) for the position of S02 Board of Inquiry at ATMIS Force Hqs replacing the earlier three (03) Officers nominated for the said appointment. Coordinated and forwarded to Hqs (JCOS), a request from the Republic of Sierra Leone requesting Uganda to provide a training slot within its Staff College (Senior Division) training, Defence College training, Peace Keeping Operations training, Air Force training or any other professional military training. Coordinated and forwarded to AU Nominees for MA and ADC to ATMIS Force Commander: Lt Col Cosmas Rutaremwa – MA Force Commander, Capt. Gildon Otto – ADC Force Commander.
Outcomes of exhibitions, Market research implemented and information shared followed up on	<ul style="list-style-type: none"> Attended a public symposium organized by the Addis Ababa Chamber of Commerce and Sectoral Associations on Incentives for Investment Promotion. On the sidelines of the event, held a meeting with the President of the Chamber and Director of the Trade Fair and Investment Department on implementing the MOU between the Chamber and the Uganda Chamber of Commerce and Industry.
Increase on tourism between Ethiopia and Uganda and the of Djibouti and Uganda. Plus circulation of tourism materials	<ul style="list-style-type: none"> Attended the First Session of the 2015 Ethiopia Fiscal Year of the House of Peoples' Representative of the Federal Democratic Republic of Ethiopia addressed by the Deputy Prime Minister/Minister of Foreign Affairs, H.E. Demeke Mekonnen Coordinated and forwarded to the Embassy of Djibouti invitation to Col Maj, Aden Doualeh, Chief of Military Intelligence, Djibouti Armed Forces to attend Eastern Africa Defence/Military Intelligence Forum meeting in Kampala from 17 – 18 November 2022 Coordinated and forwarded to Hqs Ethiopia National Defence invitation to Lt Gen Birhanu Bekeke Bedada, Head of Defence Intelligence, Ethiopia National Defence Forces to attend Eastern Africa Defence/Military Intelligence Forum meeting in Kampala from 17 – 18 November 2022.

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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

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

Increase on diaspora investment in Uganda and also promotion of investment incentives in Uganda availed	<ul style="list-style-type: none"> Coordinated and facilitated the visit of a delegation of Ugandan Businessmen to Djibouti for meetings with Agencies including the Djibouti Ports Authority, Chamber of Commerce, Djibouti Free Zones Authority on establishing business relations between Uganda and Djibouti. The delegation was led by the Head of Mission Coordinated and forwarded to Hqs (JCOS) stating date (19 December 2022) for Masters of Arts in Peace and Conflict Management Course. Coordinated and forwarded to AU a request from UPDF for AU to inspect Uganda's pledged 02 MI-24 Attack Helicopters and 01 Level II Field between 12 – 20 December 2022. Coordinated and forwarded to AU additional required documents, ie; Interpol Certificate of Good Conduct, Member State Note of Certification and Self-Attestation, a copy of passport and academic certificates of Lt Gen Sam Okiding the nominee of ATMIS Force Commander
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,534.000
212102 Medical expenses (Employees)	2,274.660
221001 Advertising and Public Relations	385.500
221009 Welfare and Entertainment	2,199.750
221011 Printing, Stationery, Photocopying and Binding	294.250
222001 Information and Communication Technology Services.	832.250
223003 Rent-Produced Assets-to private entities	18,851.000
227001 Travel inland	12,501.000
227004 Fuel, Lubricants and Oils	2,374.250
Total For Budget Output	67,246.660
Wage Recurrent	0.000
Non Wage Recurrent	67,246.660
Arrears	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Total For Department	67,246.660
Wage Recurrent	0.000
Non Wage Recurrent	67,246.660
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	<ul style="list-style-type: none">Participated in the Meeting of the Peace and Security Council on the Commemoration of United Nations Security Council Resolution 1325 on Women Peace and SecurityParticipated in the meeting of the Peace and security council on Prevention of Recruitment and use of Children in Conflict SituationsParticipated in the Ministerial meeting of the peace and security to discuss Development and de-radicalization as levers to counter terrorism and violent extremism.Participated in the meeting of the peace and security to consider the Report of the Chairperson of the Commission on the Situation in Somalia and the Implementation of the Mandate of the African Transition Mission in SomaliaParticipated in the Ministerial meeting of the Peace and Security Council to consider the situation in Mozambique and Operations of the SADC Mission in Mozambique (SAMIM)
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VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Follow up on issues of the meetings and implementation of outcomes and decisions	<ul style="list-style-type: none"> • Participated in the meeting of the Peace and Security Council on the Situation in the Horn of Africa with specific reference to the situation in the Northern part of Ethiopia • Participated in a policy conference on the nexus between Peace, Security and Development. The conference took place in Tangier, Morocco • Participated in the 48th Ordinary Session of the IGAD Council of Ministers held in Khartoum. It was preceded by a meeting of technical experts. The Council was chaired by H.E Ali Al-Sadiq, Acting Minister of Foreign Affairs of the Republic of Sudan and Chair of the IGAD Council of Ministers • Participated in the Open Session of the Peace and Security Council to consider the theme on Youth, Peace and Security in Africa • Participated in a Tripartite Meeting between the AU Commission, Member States and Partners that was aimed at reviewing partner funding for AU Commission activities and programmes as well as the challenges faced in administering the partner funding
Issues of the meetings and implementation of outcomes and decisions followed up on	NA
Reports on implementation submitted within the required reporting period	NA
<p>Available opportunities reported to the relevant authorities</p> <p>Campaigns conducted to gain support for and election of the candidates</p>	<ul style="list-style-type: none"> • Participated in the Ministerial Session meeting of the 7th AU Specialized Technical Committee on Gender Equality and Women's Empowerment (STC on GEWE) via Zoom which adopted the 7th STC on GEWE Experts report. The meeting was chaired by 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 Committee on Gender Equality and Women's Empowerment (STC on GEWE). • Coordinated and forwarded to Hqs (JCOS,) various courses offered by Bangladesh and the Rep. of Tunisia . (Army, Naval, Air force and Boarder Guard). • Coordinated and forwarded to AU nominee for ATMIS Deputy Sector 1 Commander - Col Griffin Kantinti • Coordinated and forwarded to AU nominees for SO2 Medical Logistics Officer at ATMIS FC Hqs; Maj Alfred Kiiza, Capt Keneth Remember, Capt Ismail Ssekandi

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Hold at least 6 meetings with the relevant authorities on implementation of agreed outcomes of the Joint Permanent Commission and MOUs	NA
Chancery and Official residence maintained in good status Property acquired for the chancery and official residence	Coordinated and forwarded to AU a nominee (Lt Col Emmanuel Agira Mutamwebwa) selected to attend the Training of Trainers Course on Compliance and Accountability for Peace Support Operations scheduled to take place in Nairobi, Kenya.
Administrative support service and supplies such as utilities, insurance, vehicles, stationery and communications tools are paid for and maintained	<ul style="list-style-type: none">Coordinated and forwarded to Hqs (JCOS), confirmation of payment of outstanding debt owed for Contingent Owned Equipment (COE) and Compensation Claim for the lost equipment deployed to AMISOM. Total liability due amounting to US \$ 12,194,333.40 was settled.Coordinated and forwarded to Hqs (JCOS), a request from AU for Uganda to nominate a candidate for the position of SO2 Medical Logistics Officer in ATMIS.Coordinated and forwarded to AU a nominee (Col Allan Kalanzi) for the Inaugural Lessons Learnt Forum on AU Peace Support Operations and African Standby Force scheduled to take place in Abuja, Nigeria
At least 8 Home based staff meetings held At least 4 Finance committee meetings held 1 retreat organized for the staff	NA
04 Finance committee meetings held	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

01 retreat organized for the staff	<ul style="list-style-type: none"> Participated in the Annual High Level Ministerial Seminar on Peace and Security that took place in Oran, Algeria (the Oran Process). the seminar discussed: Disarmament and control of illicit small arms and light weapons: Silencing the Guns in Africa; African Responses to Emerging Threat to Peace and Security in the Continent - Addressing the scourge of terrorism and violent extremism in Africa; and the Imposition and application of sanctions by the international organizations and partners on AU Member States. Participated in the meeting of the Peace and Security Council to consider an updated briefing on the situation in Guinea Bissau. Council also considered the mandate of the Multi National Joint Task Force (MNJTF) on the fight Against Boko Haram Coordinated and forwarded to Hqs (JCOS), nominees for the position of SO2 board of inquiry (BOI) and SO3 direction and collection in ATMIS. Maj Gerald Muhumu Bamwitirebye and Capt Rashid Shaban.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	246,554.935
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,499.922
212102 Medical expenses (Employees)	5,713.325
221001 Advertising and Public Relations	8,788.332
221008 Information and Communication Technology Supplies.	5,401.844
221009 Welfare and Entertainment	16,826.659
221011 Printing, Stationery, Photocopying and Binding	4,748.774
222001 Information and Communication Technology Services.	13,447.843
223001 Property Management Expenses	15,839.772
223003 Rent-Produced Assets-to private entities	322,777.957
223005 Electricity	4,699.309
223006 Water	2,399.590
226001 Insurances	2,337.192
227001 Travel inland	126,479.073
227003 Carriage, Haulage, Freight and transport hire	21,283.811
227004 Fuel, Lubricants and Oils	24,196.683

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		15,673.726
228002 Maintenance-Transport Equipment		20,090.471
	Total For Budget Output	1,059,759.218
	Wage Recurrent	246,554.935
	Non Wage Recurrent	813,204.283
	Arrears	0.000
	AIA	0.000
	Total For Department	1,059,759.218
	Wage Recurrent	246,554.935
	Non Wage Recurrent	813,204.283
	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

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Addis Ababa, Ethiopia	
Budget Output:560009 Cooperation frameworks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
At least 20 image building events and activities organized or participated including both host and foreign country events and national days	<ul style="list-style-type: none">Participated at the 2022 World AIDS Day Commemoration Event at the African Union Headquarters . The objective of the Commemoration was to advocate for active implementation of the Campaign for Accelerated Reduction of Maternal Mortality in Africa (CARMMA) and Free to Shine Campaign for increased action on HIV and maternal and newborn health.Participated at the Launch of the 2023 Global Humanitarian overview that was Co-organized UN-OCHA and AU at the African Union Conference Center. The launch aimed to provide an overview of humanitarian needs and funding requirements towards humanitarian appeals and to amplify the voices of affected people, particularly women and girls.Attended the 4th Ordinary Session of the House of People’s Representatives of the FDRE during which the Prime Minister, H.E. Abiy Ahmed responded to questions from the MPs on issues related to the economy, security, unemployment, tourism and government programmes.

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
At least 16 official delegations to and from Uganda facilitated		<ul style="list-style-type: none">• H.E Ambassador Rebecca Amuge Otengo represented H.E the President at the Climate Summit convened by the President of the Republic of Djibouti under the theme: “Climate Change and Research: The Path to Adaptation and Resilience”. It was convened in preparation for the 27th Conference of the Parties on Climate Change• Coordinated consultative meetings between a scoping technical team from Uganda comprised of officials from MoFA and OPM with the African Union Commission and UN humanitarian agencies towards hosting the Africa Humanitarian Agency• Coordinated and forwarded to Hqs (JCOS), acceptancy by the Chief of General Staff of the Armed Forces of Mali to visit Uganda (Tarehe Sita Celebrations).• Coordinated and forwarded to Hqs (JCOS), an air ticket from AU of Brig Gen Gaetano Omola to travel from Entebbe to Mogadishu, Somalia to assume duty as Sector 1 Commander in ATMIS.	
At least all of reported consular cases handled		. Coordinated and facilitated the repatriation of the remains of Nabatanzi Ozan Julio, a two and half year-old Ugandan who passed away on aboard an Ethiopian Airlines Flight enroute from Cape Town to Entebbe.	
Consular visits and assistance arranged to Ugandans in correctional facilities		<ul style="list-style-type: none">• Issued a Certificate of Identity to a Ugandan stranded at Bole International Airport enroute to Entebbe following the loss of his passport.	
At least all the Ugandans in the diaspora registered with the Mission		<ul style="list-style-type: none">• Coordinated and forwarded to AU a list of 31 Medical Certificates and Short Death Notification Record for AMISOM death between 2010 – 2022 for the Uganda Contingent fallen comrades for consideration for death compensation.	
Issuance of visas and document certification done		<ul style="list-style-type: none">• Coordinated and informed AU regarding the nomination of Lt Gen Sam Okiding for consideration of appointment to the position of Force Commander ATMIS, replacing Lt Gen James Lakara Nakibus who has been re-assigned and therefore not available to take up the position of Force Commander ATMIS.	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
Uganda independence day celebrations organized		<ul style="list-style-type: none">• Hosted a luncheon for Ugandans living and working in Ethiopia, at the Official Residence in commemoration of Uganda’s 60th Independence Anniversary.• Coordinated and facilitated the participation of H.E. the Vice President, who represented H.E. the President, at the 10th Tana High Level Forum on Security in Africa which was held in Bahir Dar, Ethiopia• Coordinated and forwarded to AU confirmation of Medical Fitness of Battle Group XXXVII certifying that all the 1,490 Officers and Militants have undergone adequate Medical Evaluation to determine their fitness for mission deployment and have also been given necessary vaccination as o force protection measure.• Coordinated and forwarded to Ethiopia Ministry of Foreign Affairs a request for overflight, landing and takeoff clearance for aircraft Reg No: 5X-DBR Type. PC-12 carrying Dangerous Cargo for UPDF.	
Mission website twitter account and Facebook page updated		<ul style="list-style-type: none">• Coordinated and forwarded to AU robust force protection measures UPDF has put in place to avoid the spread of Ebola Virus Disease (EVD) in the Mission Area due to troop rotations. Coordinated and forwarded to Hqs (JCOS) confirmation by United Nations Support Office in Somalia (UNSOS) to provide the necessary internal movement support to UPDF in line with their rotation plan of troops in ATMIS• Coordinated and forwarded to Hqs (JCOS), approval by AU inspection date (19 – 25 Jan 2023) of 02 MI-24 Attack Helicopters and 01 Level II Field. A team of three (03) officers (Air Planner, Force Generation Officer and Medical Planner) to carry out the inspection.• Coordinated and forwarded to AU a no objection letter from UPDF regarding rescheduling the Joint Inspection of 02 MI-24 Attack Helicopters and 01 Level II Field Hospital to 19 – 25 Jan 2023	

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)	3,274.660
221009 Welfare and Entertainment	4,399.750
221011 Printing, Stationery, Photocopying and Binding	588.750
222001 Information and Communication Technology Services.	1,664.750

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223003 Rent-Produced Assets-to private entities		44,935.250
226001 Insurances		385.500
227001 Travel inland		12,501.000
	Total For Budget Output	384,117.232
	Wage Recurrent	0.000
	Non Wage Recurrent	384,117.232
	Arrears	0.000
	AIA	0.000
	Total For Department	384,117.232
	Wage Recurrent	0.000
	Non Wage Recurrent	384,117.232
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,511,123.110
	Wage Recurrent	246,554.935
	Non Wage Recurrent	1,264,568.175
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Quarter 3: 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		1 Investment meeting held with both Ethiopian and Djibouti prospective investors		1 Investment meeting held with both Ethiopian and Djibouti prospective investors	
Outcomes of Investment decisions followed up on		1 investment meeting held		1 investment meeting held	
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 teaching Jobs for Ugandan teachers		lobbying for teaching Jobs for Ugandan teachers	
Outcomes of exhibitions, Market research implemented and information shared followed up on		1 trade exhibition held, 2 meetings held		1 trade exhibition held, 2 meetings held	
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		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					

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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
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 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	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	Meetings held in areas of defence, security trade and investments in areas of accreditation	Meetings held in areas of defence, security trade and investments in areas of accreditation
Chancery and Official residence maintained in good status	Scouting and scoping works for new chancery and repairs of official residence	Scouting and scoping works for new chancery and repairs of 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

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

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					
01 retreat organized for the staff		NA		NA	
Develoment 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		Sending documents for approval to the Solicitor generals office and having a team from HQ come evaluate our proposal		Sending documents for approval to the Solicitor generals office and having a team from HQ come evaluate our proposal	
Programme:18 Development Plan Implementation					
SubProgramme:02					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Addis Ababa, Ethiopia					
Budget Output:560009 Cooperation frameworks and Development Assisstance					
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced					
Programme Intervention: 180109 Expand financing beyond the traditional sources					
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					

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Uganda independence day celebrations organized	Celebrate independence day	Celebrate independence day
Mission website twitter account and Facebook page updated	update mission's website	update mission's website
Development Projects		
N/A		

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure equitable treatment of all officers and clients regardless of gender
Issue of Concern:	Equal opportunities for staff training and career development are availed to both female and male staff
Planned Interventions:	Appropriate and separate hygiene facilities have been provided for the staff Maintain non-discriminatory policy of recruitment that provides equal opportunity to both male and female candidates. The Mission has a total of 17 Male and 10 Female staff
Budget Allocation (Billion):	0.001
Performance Indicators:	The Mission's female Staff are entitled to paid maternity leave and the males to paternity leave
Actual Expenditure By End Q2	0
Performance as of End of Q2	Encouraging equality in gender while getting schedules
Reasons for Variations	N/A

ii) HIV/AIDS

Objective:	The Mission employs a policy of non-discrimination of persons with HIV/AIDS and facilitates staff access to quality health services.
Issue of Concern:	Reduce on the spread of HIV/Aids from Mother to child. Reduce on the propensity of acquisition of HIV/AIDS amongst staff members
Planned Interventions:	Access to affordable medical attention Encourage spouses of staff to visit as often as possible Distribution of Condoms to staff Discourage stigmatization amongst staff
Budget Allocation (Billion):	0.001
Performance Indicators:	The Mission employs a policy of non-discrimination of persons affected by HIV/AIDS, and facilitates staff to access quality health services
Actual Expenditure By End Q2	0
Performance as of End of Q2	Same as Q1
Reasons for Variations	N/A

iii) Environment

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

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Quarter 2

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 Q2	0
Performance as of End of Q2	Paperless offices encouraged
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 Q2	0
Performance as of End of Q2	Ensure 100% vaccination at office
Reasons for Variations	