

# Vote:211 Mission in Ethiopia

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.308	0.154	0.154	0.154	50.0%	50.0%	100.0%
Non Wage	2.006	1.003	1.009	1.009	50.3%	50.3%	100.0%
Devt. GoU	0.027	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.341</b>	<b>1.157</b>	<b>1.164</b>	<b>1.164</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.341</b>	<b>1.157</b>	<b>1.164</b>	<b>1.164</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.341</b>	<b>1.157</b>	<b>1.164</b>	<b>1.164</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.341</b>	<b>1.157</b>	<b>1.164</b>	<b>1.164</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.341</b>	<b>1.157</b>	<b>1.164</b>	<b>1.164</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	2.34	1.16	1.16	49.7%	49.7%	100.0%
<b>Total for Vote</b>	<b>2.34</b>	<b>1.16</b>	<b>1.16</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>

### Matters to note in budget execution

The Mission has multiple accreditations with a huge mandate to deliver upon yet it still experiences insufficient funds and staffing levels.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

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## QUARTER 2: Highlights of Vote Performance

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

During the second Quarter of FY 2017/18, Uganda Mission in Ethiopia registered the following key Achievements;

1. Coordinated Uganda's participation in the 57th Extraordinary Session of IGAD Council of Ministers Meeting on the situation in South Sudan held in Addis Ababa, December 2017.
2. Defended Uganda's human rights record at the 61st session of the ACHPR in Banjul, The Gambia 2017 on the situation in South Sudan.
3. Participated in the African Union 2nd Ordinary Session of the Specialized Technical Committee meeting on migration, refugees and internally displaced persons, in Rwanda. The Protocol to the Treaty Establishing the African Economic Community relating to Free Movement of Persons, Right of Residence and Right of Establishment, and Implementation Mechanism were adopted.
4. Participated in the processes of supporting the AU Peace and Security Council field Mission to the Democratic Republic of Congo (DRC)
5. The Mission also participated in the meeting of the African Union Peace and Security Council Committee of experts, held in Rwanda.
6. Coordinated the High Level Revitalisation Forum in Addis Ababa in December 2017 during signatures of 30 parties on the negotiated revitalisation agreement were secured.
7. Participated in the African Union Permanent Representative Committee (PRC) and the AU Commission Retreat on working methods and strategic partnerships with the African Union Commission, Cairo, December 2017
8. Participated in the 5th EU – AU Partnership Summit in Abidjan, Cote d'Ivoire with focus on investing in the youth
9. Submitted the candidature of Ambassador Duncun Muhumuza Laki for election to the UN Human Rights Committee
10. Issued a total of 713 visas to foreigners travelling to Uganda and certified 11 documents issued by Ugandan Institutions.
11. Coordinated and participated in activities of the Ugandan Community in Ethiopia
12. Provided consular services to distress Ugandan's in Ethiopia
13. Provided protocol services to Ugandan Delegations attending meetings of various levels in Ethiopia
14. Hosted the Ugandan Community at the official residence in October 2017
15. Coordinated four meetings of the Ugandan Community Executive and conducted election of new office bearers of the Ugandan Community Association.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>2.34</b>	<b>1.16</b>	<b>1.16</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>2.31</i>	<i>1.16</i>	<i>1.16</i>	<i>50.3%</i>	<i>50.3%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.56	0.78	0.78	50.0%	50.0%	100.0%
165202 Consulars services	0.54	0.28	0.28	51.2%	51.2%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.11	0.11	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.03</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>2.34</b>	<b>1.16</b>	<b>1.16</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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### QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>2.31</b>	<b>1.16</b>	<b>1.16</b>	50.3%	50.3%	100.0%
211103 Allowances	0.96	0.48	0.48	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.31	0.15	0.15	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.02	0.02	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	99.8%	99.8%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.25	0.25	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.04	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.21	0.10	0.10	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.02	50.1%	50.1%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.03</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>2.34</b>	<b>1.16</b>	<b>1.16</b>	49.7%	49.7%	100.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>2.34</b>	<b>1.16</b>	<b>1.16</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	2.31	1.16	1.16	50.3%	50.3%	100.0%
<i>Development Projects</i>						
0930 Strengthening Mission in Ethiopia	0.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>2.34</b>	<b>1.16</b>	<b>1.16</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:211 Mission in Ethiopia

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Addis Ababa

#### Outputs Provided

### Output: 01 Cooperation frameworks

Item	Spent
211103 Allowances	317,794
211105 Missions staff salaries	154,181
213001 Medical expenses (To employees)	6,998
221009 Welfare and Entertainment	18,976
221011 Printing, Stationery, Photocopying and Binding	6,527
222001 Telecommunications	3,395
223001 Property Expenses	4,772
223003 Rent – (Produced Assets) to private entities	156,158
223005 Electricity	1,980
223006 Water	62
227001 Travel inland	13,544
227002 Travel abroad	58,196
227003 Carriage, Haulage, Freight and transport hire	23,772
227004 Fuel, Lubricants and Oils	4,901
228002 Maintenance - Vehicles	6,608

#### Reasons for Variation in performance

<b>Total</b>	<b>777,865</b>
Wage Recurrent	154,181
Non Wage Recurrent	623,684
<i>AIA</i>	0

### Output: 02 Consular services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	110,404
		213001 Medical expenses (To employees)	13,542
		221009 Welfare and Entertainment	6,500
		221011 Printing, Stationery, Photocopying and Binding	6,500
		222001 Telecommunications	18,457
		223003 Rent – (Produced Assets) to private entities	48,504
		223005 Electricity	5,000
		223006 Water	2,730
		226001 Insurances	1,396
		227001 Travel inland	6,001
		227002 Travel abroad	43,374
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,981

### Reasons for Variation in performance

<b>Total</b>	<b>277,389</b>
Wage Recurrent	0
Non Wage Recurrent	277,389
<i>AIA</i>	0

### Output: 04 Promotion of trade, tourism, education, and investment

<b>Item</b>	<b>Spent</b>
211103 Allowances	53,861
213001 Medical expenses (To employees)	4,108
221001 Advertising and Public Relations	2,513
221009 Welfare and Entertainment	4,386
223003 Rent – (Produced Assets) to private entities	40,932
227002 Travel abroad	2,447

### Reasons for Variation in performance

<b>Total</b>	<b>108,247</b>
Wage Recurrent	0
Non Wage Recurrent	108,247
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,163,501</b>
Wage Recurrent	154,181
Non Wage Recurrent	1,009,320
<i>AIA</i>	0
<b>GRAND TOTAL</b>	<b>1,163,501</b>

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Wage Recurrent	154,181
Non Wage Recurrent	1,009,320
GoU Development	0
External Financing	0
AIA	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Adis Ababa

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Item	Spent
211103 Allowances	158,897
211105 Missions staff salaries	77,090
213001 Medical expenses (To employees)	3,499
221009 Welfare and Entertainment	9,488
221011 Printing, Stationery, Photocopying and Binding	3,263
222001 Telecommunications	1,698
223001 Property Expenses	2,386
223003 Rent – (Produced Assets) to private entities	78,079
223005 Electricity	990
223006 Water	31
227001 Travel inland	6,772
227002 Travel abroad	29,098
227003 Carriage, Haulage, Freight and transport hire	11,886
227004 Fuel, Lubricants and Oils	2,451
228002 Maintenance - Vehicles	3,304

#### Reasons for Variation in performance

<b>Total</b>	<b>388,932</b>
Wage Recurrent	77,090
Non Wage Recurrent	311,842
AIA	0

#### Output: 02 Consulars services

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	55,202
		213001 Medical expenses (To employees)	6,771
		221009 Welfare and Entertainment	3,250
		221011 Printing, Stationery, Photocopying and Binding	3,250
		222001 Telecommunications	9,229
		223003 Rent – (Produced Assets) to private entities	24,252
		223005 Electricity	2,500
		223006 Water	1,365
		226001 Insurances	698
		227001 Travel inland	3,000
		227002 Travel abroad	21,687
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,491

### Reasons for Variation in performance

<b>Total</b>	<b>138,695</b>
Wage Recurrent	0
Non Wage Recurrent	138,695
<i>AIA</i>	0

### Output: 04 Promotion of trade, tourism, education, and investment

	<b>Item</b>	<b>Spent</b>
	211103 Allowances	26,930
	213001 Medical expenses (To employees)	2,054
	221001 Advertising and Public Relations	1,257
	221009 Welfare and Entertainment	2,193
	223003 Rent – (Produced Assets) to private entities	20,466
	227002 Travel abroad	1,223

### Reasons for Variation in performance

<b>Total</b>	<b>54,124</b>
Wage Recurrent	0
Non Wage Recurrent	54,124
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>581,750</b>
Wage Recurrent	77,090
Non Wage Recurrent	504,660
<i>AIA</i>	0
<b>GRAND TOTAL</b>	<b>581,750</b>



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## QUARTER 2: Outputs and Expenditure in Quarter

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Wage Recurrent	77,090
Non Wage Recurrent	504,660
GoU Development	0
External Financing	0
AIA	0

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**Vote:211** Mission in Ethiopia

**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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