

# Vote:211 Mission in Ethiopia

## QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.308	0.231	0.231	0.231	75.0%	75.0%	100.0%
Non Wage	2.006	1.504	1.511	1.511	75.3%	75.3%	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>1.736</b>	<b>1.742</b>	<b>1.742</b>	<b>74.4%</b>	<b>74.4%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.341</b>	<b>1.736</b>	<b>1.742</b>	<b>1.742</b>	<b>74.4%</b>	<b>74.4%</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>1.736</b>	<b>1.742</b>	<b>1.742</b>	<b>74.4%</b>	<b>74.4%</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>1.736</b>	<b>1.742</b>	<b>1.742</b>	<b>74.4%</b>	<b>74.4%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.341</b>	<b>1.736</b>	<b>1.742</b>	<b>1.742</b>	<b>74.4%</b>	<b>74.4%</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	1.74	1.74	74.4%	74.4%	100.0%
<b>Total for Vote</b>	<b>2.34</b>	<b>1.74</b>	<b>1.74</b>	<b>74.4%</b>	<b>74.4%</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 3: Highlights of Vote Performance

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

### Performance highlights for the Quarter

During Quarter three (Q3) FY 2017/18, The Mission registered the following key achievements:

1. Coordinated Uganda's participation in the 30th African Union Summit in Addis Ababa in January, 2018
2. Coordinated the 61st Session of IGAD Council of Ministers Meeting on South Sudan.
3. Participated in the AU-EU Field visit to Central Africa Republic
4. Actively coordinated and participated in the Summit of Troop Contributing Countries (TCCs) to the African Union Mission in Somalia (AMISOM) held in Kampala on 2nd March 2018.
5. Coordinated, facilitated and participated in the Kigali Summit on the Continental Free Trade Area where Uganda signed the resulting agreement.
6. Coordinated the visit of Hon. Moses Ali, 3rd Deputy Prime Minister to Addis Ababa for a meeting with H.E. The Prime Minister of The Federal Democratic Republic of Ethiopia
7. Participated in the negotiation of the Protocol on eradication of statelessness and right to Nationally in Africa (The Meeting took place in Cape Town, South Africa, March 2018)
8. Secured various flight and over flight clearances of H.E the President aircraft, and arms clearance of H.E the President's security.
9. Issued Temporary travel documents and Visas
10. Provided Services to Ugandans in Addis for Official meetings and in transit.
11. Authenticated documents issued by Uganda Institutions
12. Mobilized and hosted Ugandan Diaspora at the Chancery and engaged them to contribute to National Development

### 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>1.74</b>	<b>1.74</b>	<b>74.4%</b>	<b>74.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>2.31</i>	<i>1.74</i>	<i>1.74</i>	<i>75.3%</i>	<i>75.3%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.56	1.17	1.17	75.0%	75.0%	100.0%
165202 Consulars services	0.54	0.41	0.41	76.2%	76.2%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.16	0.16	75.0%	75.0%	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>1.74</b>	<b>1.74</b>	<b>74.4%</b>	<b>74.4%</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
<i>Class: Outputs Provided</i>	<i>2.31</i>	<i>1.74</i>	<i>1.74</i>	<i>75.3%</i>	<i>75.3%</i>	<i>100.0%</i>
211103 Allowances	0.96	0.72	0.72	75.0%	75.0%	100.0%

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## QUARTER 3: Highlights of Vote Performance

211105 Missions staff salaries	0.31	0.23	0.23	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.04	0.04	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.06	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.02	0.02	124.8%	124.8%	100.0%
222001 Telecommunications	0.04	0.03	0.03	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.37	0.37	75.0%	75.0%	100.0%
223005 Electricity	0.01	0.01	0.01	75.0%	75.0%	100.0%
223006 Water	0.01	0.00	0.00	75.0%	75.0%	100.0%
226001 Insurances	0.00	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.04	0.03	0.03	75.0%	75.0%	100.0%
227002 Travel abroad	0.21	0.16	0.16	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.04	75.1%	75.1%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	75.0%	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>1.74</b>	<b>1.74</b>	<b>74.4%</b>	<b>74.4%</b>	<b>100.0%</b>

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

<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>1.74</b>	<b>1.74</b>	<b>74.4%</b>	<b>74.4%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	2.31	1.74	1.74	75.3%	75.3%	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>1.74</b>	<b>1.74</b>	<b>74.4%</b>	<b>74.4%</b>	<b>100.0%</b>

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

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

## QUARTER 3: 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	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Adis Ababa</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
	<b>Item</b>		<b>Spent</b>
	211103 Allowances		476,691
	211105 Missions staff salaries		231,271
	213001 Medical expenses (To employees)		10,497
	221009 Welfare and Entertainment		28,464
	221011 Printing, Stationery, Photocopying and Binding		9,790
	222001 Telecommunications		5,093
	223001 Property Expenses		7,158
	223003 Rent – (Produced Assets) to private entities		234,237
	223005 Electricity		2,970
	223006 Water		93
	227001 Travel inland		20,316
	227002 Travel abroad		87,295
	227003 Carriage, Haulage, Freight and transport hire		35,658
	227004 Fuel, Lubricants and Oils		7,352
	228002 Maintenance - Vehicles		9,913
			<b>Total</b>
			<b>1,166,797</b>
			Wage Recurrent
			231,271
			Non Wage Recurrent
			935,526
			<i>AIA</i>
			0
<b>Output: 02 Consulars services</b>			

*Reasons for Variation in performance*

# Vote:211 Mission in Ethiopia

## QUARTER 3: 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	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	165,606
		213001 Medical expenses (To employees)	20,312
		221009 Welfare and Entertainment	9,750
		221011 Printing, Stationery, Photocopying and Binding	6,500
		222001 Telecommunications	27,686
		223003 Rent – (Produced Assets) to private entities	72,756
		223005 Electricity	7,500
		223006 Water	4,095
		226001 Insurances	2,094
		227001 Travel inland	9,001
		227002 Travel abroad	65,061
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	7,472
		<b>Total</b>	<b>412,834</b>
		Wage Recurrent	0
		Non Wage Recurrent	412,834
		<i>AIA</i>	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	80,791
		213001 Medical expenses (To employees)	6,162
		221001 Advertising and Public Relations	3,770
		221009 Welfare and Entertainment	6,579
		223003 Rent – (Produced Assets) to private entities	61,399
		227002 Travel abroad	3,670
		<b>Total</b>	<b>162,371</b>
		Wage Recurrent	0
		Non Wage Recurrent	162,371
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>1,742,001</b>
		Wage Recurrent	231,271
		Non Wage Recurrent	1,510,730
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>1,742,001</b>

*Reasons for Variation in performance*

*Reasons for Variation in performance*

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**Vote:211** Mission in Ethiopia**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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Wage Recurrent	231,271
Non Wage Recurrent	1,510,730
GoU Development	0
External Financing	0
AIA	0

**Vote:211** Mission in Ethiopia**QUARTER 3: 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
<i>AIA</i>	0

**Output: 02 Consular services**

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	55,202
		213001 Medical expenses (To employees)	6,771
		221009 Welfare and Entertainment	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>135,445</b>
Wage Recurrent	0
Non Wage Recurrent	135,445
AIA	0

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

Item	Spent
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
AIA	0

### Total For SubProgramme

<b>578,500</b>	
Wage Recurrent	77,090
Non Wage Recurrent	501,410
AIA	0

### GRAND TOTAL

<b>578,500</b>	
Wage Recurrent	77,090
Non Wage Recurrent	501,410



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## QUARTER 3: Outputs and Expenditure in Quarter

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GoU Development	0
External Financing	0
AIA	0

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## QUARTER 4: 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 releases)</b>
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**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

**Subprogram: 01 Headquarters Adis Ababa**

*Outputs Provided*

**Output: 01 Cooperation frameworks**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances	0	158,897	158,897
211105 Missions staff salaries	0	77,090	77,090
213001 Medical expenses (To employees)	0	3,499	3,499
221009 Welfare and Entertainment	0	9,488	9,488
221011 Printing, Stationery, Photocopying and Binding	0	3,263	3,263
222001 Telecommunications	0	1,698	1,698
223001 Property Expenses	0	2,386	2,386
223003 Rent – (Produced Assets) to private entities	0	78,079	78,079
223005 Electricity	0	990	990
223006 Water	0	31	31
227001 Travel inland	0	6,772	6,772
227002 Travel abroad	0	29,098	29,098
227003 Carriage, Haulage, Freight and transport hire	0	11,806	11,806
227004 Fuel, Lubricants and Oils	0	2,451	2,451
228002 Maintenance - Vehicles	0	3,304	3,304
<b>Total</b>	<b>0</b>	<b>388,852</b>	<b>388,852</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>77,090</i>	<i>77,090</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>311,762</i>	<i>311,762</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:211 Mission in Ethiopia

## QUARTER 4: 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 releases)</b>
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### Output: 02 Consulars services

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	0	55,202	55,202
	213001 Medical expenses (To employees)	0	3,499	3,499
	221009 Welfare and Entertainment	0	9,488	9,488
	222001 Telecommunications	0	1,698	1,698
	223003 Rent – (Produced Assets) to private entities	0	78,079	78,079
	223005 Electricity	0	990	990
	223006 Water	0	31	31
	227001 Travel inland	0	3,000	3,000
	227002 Travel abroad	0	21,000	21,000
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	0	2,400	2,400
	<b>Total</b>	<b>0</b>	<b>180,387</b>	<b>180,387</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>180,387</i>	<i>180,387</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	0	9,261	9,261
	<b>Total</b>	<b>0</b>	<b>9,261</b>	<b>9,261</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>9,261</i>	<i>9,261</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

	<b>GRAND TOTAL</b>	<b>0</b>	<b>578,500</b>	<b>578,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>77,090</i>	<i>77,090</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>501,410</i>	<i>501,410</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>