

Vote:211 Mission in Ethiopia

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.308	0.308	0.308	0.308	100.0%	100.0%	100.0%
Non Wage	2.006	2.006	2.012	2.012	100.3%	100.3%	100.0%
Devt. GoU	0.027	0.027	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.341	2.341	2.321	2.321	99.1%	99.1%	100.0%
Total GoU+Ext Fin (MTEF)	2.341	2.341	2.321	2.321	99.1%	99.1%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.341	2.341	2.321	2.321	99.1%	99.1%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.341	2.341	2.321	2.321	99.1%	99.1%	100.0%
Total Vote Budget Excluding Arrears	2.341	2.341	2.321	2.321	99.1%	99.1%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	2.34	2.32	2.32	99.1%	99.1%	100.0%
Total for Vote	2.34	2.32	2.32	99.1%	99.1%	100.0%

Matters to note in budget execution

The Mission has multiple accreditation 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*

Table V2.2: Key Vote Output Indicators*

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Performance highlights for the Quarter

During the fourth quarter (Q4), the Mission registered the following achievements:-

1. Participated in the 31st African Union summit in Nouakchott, in July, 2018. On the sidelines of the summit, the UN launched a revitalized strategic plan targeting ten countries and six key areas.
2. Participated in the Nouakchott, Mauritania consultations between the 15 ministers of Finance representing the 5 regions of Africa during which five more countries out of the remaining seven, agreed to sign the African Continental Free Trade Agreement (AFCFTA).
3. Coordinated and participated in the visit of Dr. Abiy Ahmed, prime minister of Ethiopia to Kampala in June 2018 where Uganda and Ethiopia agreed to strengthen bilateral cooperation in trade, tourism and investment.
4. Participated in UN organized workshop on the right to development, in the context of addressing the challenges of multinational companies destroying livelihoods of indigenous people.
5. In the efforts to promote peace, security and stability in the region, the Embassy also participated in the inauguration of the IGAD Centre for excellence in Djibouti, April 2018.
6. Attended the African Commission on human and Peoples' Rights meeting in Nouakchott, Mauritania.
7. Participated in the retreat of the permanent representatives committee (PRC), sub-committee on NEPAD and the NEPAD Planning and coordinating Agency in Durban, South Africa, in May 2018 where Uganda was nominated Rapporteur for the PRC Sub Committee on General supervision and coordination on budgetary, financial and administrative matters.
8. Participated in Inter Governmental Authority on Development (IGAD) ministerial meetings in Addis Ababa in April, May and June 2018.
9. Secured various flight and over flight clearances of H.E the president's aircraft and arms for His security.
10. Provided various consular services such as; - certification of documents and issuance Temporary travel documents to Ugandans; and also visas to foreigners travelling to Uganda.
11. Provided protocol services to Ugandan high level guests in Addis for official meetings and in transit.
12. Mobilized and hosted Ugandan Diaspora at the Chancery and engaged them to consider investing in various opportunities available back in Uganda.

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
Program 1652 Overseas Mission Services	2.34	2.32	2.32	99.1%	99.1%	100.0%
Class: Outputs Provided	2.31	2.32	2.32	100.3%	100.3%	100.0%
165201 Cooperation frameworks	1.56	1.56	1.56	100.0%	100.0%	100.0%
165202 Consulars services	0.54	0.59	0.59	109.5%	109.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.17	0.17	79.2%	79.2%	100.0%
Class: Capital Purchases	0.03	0.00	0.00	0.0%	0.0%	0.0%
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.34	2.32	2.32	99.1%	99.1%	100.0%

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 4: Highlights of Vote Performance

Class: Outputs Provided	2.31	2.32	2.32	100.3%	100.3%	100.0%
211103 Allowances	0.96	0.95	0.95	98.2%	98.2%	100.0%
211105 Missions staff salaries	0.31	0.31	0.31	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.04	0.04	89.2%	89.2%	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	0.06	0.06	106.8%	106.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.02	0.02	149.8%	149.8%	100.0%
222001 Telecommunications	0.04	0.04	0.04	82.8%	82.8%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.52	0.52	106.8%	106.8%	100.0%
223005 Electricity	0.01	0.01	0.01	89.2%	89.2%	100.0%
223006 Water	0.01	0.00	0.00	76.1%	76.1%	100.0%
226001 Insurances	0.00	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.04	0.04	0.04	100.0%	100.0%	100.0%
227002 Travel abroad	0.21	0.21	0.21	99.0%	99.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	99.6%	99.6%	100.0%
Class: Capital Purchases	0.03	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.34	2.32	2.32	99.1%	99.1%	100.0%

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
Program 1652 Overseas Mission Services	2.34	2.32	2.32	99.1%	99.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	2.31	2.32	2.32	100.3%	100.3%	100.0%
<i>Development Projects</i>						
0930 Strengthening Mission in Ethiopia	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.34	2.32	2.32	99.1%	99.1%	100.0%

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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QUARTER 4: 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	635,588
211105 Missions staff salaries	308,361
213001 Medical expenses (To employees)	13,997
221009 Welfare and Entertainment	37,952
221011 Printing, Stationery, Photocopying and Binding	13,053
222001 Telecommunications	6,791
223001 Property Expenses	9,544
223003 Rent – (Produced Assets) to private entities	312,316
223005 Electricity	3,960
223006 Water	124
227001 Travel inland	27,088
227002 Travel abroad	116,393
227003 Carriage, Haulage, Freight and transport hire	47,464
227004 Fuel, Lubricants and Oils	9,802
228002 Maintenance - Vehicles	13,217

Reasons for Variation in performance

Total	1,555,648
Wage Recurrent	308,361
Non Wage Recurrent	1,247,287
<i>AIA</i>	0

Output: 02 Consular services

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QUARTER 4: 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
		Item	Spent
		211103 Allowances	220,808
		213001 Medical expenses (To employees)	23,812
		221009 Welfare and Entertainment	19,238
		221011 Printing, Stationery, Photocopying and Binding	6,500
		222001 Telecommunications	29,384
		223003 Rent – (Produced Assets) to private entities	150,835
		223005 Electricity	8,490
		223006 Water	4,126
		226001 Insurances	2,094
		227001 Travel inland	12,002
		227002 Travel abroad	86,061
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	9,872
		Total	593,221
		Wage Recurrent	0
		Non Wage Recurrent	593,221
		<i>AIA</i>	0
Output: 04 Promotion of trade, tourism, education, and investment			
		Item	Spent
		211103 Allowances	90,053
		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
		Total	171,632
		Wage Recurrent	0
		Non Wage Recurrent	171,632
		<i>AIA</i>	0
		Total For SubProgramme	2,320,502
		Wage Recurrent	308,361
		Non Wage Recurrent	2,012,141
		<i>AIA</i>	0
		GRAND TOTAL	2,320,502

Reasons for Variation in performance

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	308,361
Non Wage Recurrent	2,012,141
GoU Development	0
External Financing	0
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	11,806
227004 Fuel, Lubricants and Oils	2,451
228002 Maintenance - Vehicles	3,304

Reasons for Variation in performance

Total	388,852
Wage Recurrent	77,090
Non Wage Recurrent	311,762
AIA	0

Output: 02 Consulars services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	55,202
		213001 Medical expenses (To employees)	3,499
		221009 Welfare and Entertainment	9,488
		222001 Telecommunications	1,698
		223003 Rent – (Produced Assets) to private entities	78,079
		223005 Electricity	990
		223006 Water	31
		227001 Travel inland	3,000
		227002 Travel abroad	21,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,400

Reasons for Variation in performance

	Total	180,387
	Wage Recurrent	0
	Non Wage Recurrent	180,387
	<i>AIA</i>	0

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

	Item	Spent
	211103 Allowances	9,261

Reasons for Variation in performance

	Total	9,261
	Wage Recurrent	0
	Non Wage Recurrent	9,261
	<i>AIA</i>	0
	Total For SubProgramme	578,500
	Wage Recurrent	77,090
	Non Wage Recurrent	501,410
	<i>AIA</i>	0
	GRAND TOTAL	578,500
	Wage Recurrent	77,090
	Non Wage Recurrent	501,410
	GoU Development	0
	External Financing	0
	<i>AIA</i>	0