

Vote:211 Mission in Ethiopia

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.308	0.077	0.077	0.077	25.0%	25.0%	100.0%
Non Wage	2.357	1.179	0.589	0.589	25.0%	25.0%	100.0%
Devt. GoU	0.000	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%
GoU Total	2.666	1.256	0.666	0.666	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)	2.666	1.256	0.666	0.666	25.0%	25.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.666	1.256	0.666	0.666	25.0%	25.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.666	1.256	0.666	0.666	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears	2.666	1.256	0.666	0.666	25.0%	25.0%	100.0%

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	2.67	0.67	0.67	25.0%	25.0%	100.0%
Total for Vote	2.67	0.67	0.67	25.0%	25.0%	100.0%

Matters to note in budget execution

Vote:211 Mission in Ethiopia

QUARTER 1: Highlights of Vote Performance

1. Addis Ababa is a unique Mission from other Multilateral Diplomatic Missions of Uganda. It handles both ordinary and extraordinary Summits, scheduled and unscheduled Committee, Sub-Committee and Bureau meetings of the African Union (AU), Inter-governmental Authority on Development (IGAD) and the United Nations Economic Commission for Africa (UNECA) as well as the 8 Regional Economic Communities (RECs) of Africa.
2. The mission handles 7 - 12 Summits of the Heads of State and Government every year. These include ordinary and extraordinary sessions of the AU and IGAD as consistently manifested in 2014, 2015, 2016, 2017 and 2018.
3. Each of the Summits is preceded by preparatory Technical and Ministerial Meetings, all of which require the Missions effective participation and facilitation. This requires adequate financial, human and logistical support from the Mission.
4. Besides the foregoing intensive multilateral engagements, Addis Ababa Mission also has multiple accreditations to Ethiopia and Djibouti at a bilateral basis. The Mission also handles over 15 countries, regional and international organizations accredited to Uganda with residence in Addis Ababa.
5. Besides inability to cover some essential meetings and official engagements, the underfunding and understaffing constraints also diminish staff morale, undercut the execution of the Mission's mandate and undermine the effective pursuit of national interests.
6. Since 2013, Addis Ababa Mission has been handling diverse and intense activities of the African Union Peace and Security (AU-PSC) which is a special assignment.
7. Despite repeated budgetary and human resource requests by the Mission since 2013 when Uganda was elected to the PSC, no additional funding and staffing has been granted to Embassy to handle this noble assignment.

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*

Programme : 52 Overseas Mission Services			
Responsible Officer: Tumwesigye Sirapiyo			
Programme Outcome: Enhanced National Security; Development; Country's Image and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Cooperation Frameworks Concluded;	Number	2	
Rating of Uganda's image abroad	Good/Fair/Poor	Good	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:211 Mission in Ethiopia

QUARTER 1: Highlights of Vote Performance

During the quarter, the Embassy registered the following key achievements:

1. The Mission pursued a general concern of other Missions, through Uganda's Minister of Foreign Affairs at the Nouakchott Summit in Mauritania June 28 - 29, 2018, of a practice where the African Union Commission delayed Summits working documents for Permanent Representatives Committee (PRC) Sessions until the last week to Summits leading to blames from Capitals for incompetence of Missions. As a result, the Permanent Representatives Committee PRC will hold its Sessions well ahead of time so that it adopts its Report at least two weeks to the start of the Ordinary Session of the Executive Council.
2. The Mission assumed a role of Rapporteur for the Permanent Representatives Committee PRC Sub - Committee on General Supervision and Coordination on the Administration, Budgetary, and Financial matters, and took the opportunity to follow up and lobby for exclusion of a ceiling on the AMISOM budget. The AMISOM proposed budget, as a result, was favourably considered without a ceiling unlike other budgets.
3. The Head of Mission led Uganda's delegation to an Ordinary Session of the African Commission on Human and People's Rights in Banjul, where Uganda's image was defended in the face of accusations by a number of Non-Governmental Organizations of allegedly acts of torture and gross human rights violations in general, harassment, and abuse of freedom of speech in particular.
4. The Mission, under the IGAD Framework participated in the South Sudan Revitalization peace process that resulted into the signed Revitalization Agreement on the resolution of the conflict in South Sudan in September 2018, with H.E Yoweri Kaguta Museveni as one of the guarantors.
5. Mobilized and hosted Ugandan Diaspora at the Chancery and engaged them to contribute to National Development
6. Provided various consular services such as; - certification of documents and issuance Temporary travel documents to Ugandans; and also visas to foreigners travelling to Uganda.
7. Provided protocol services to Ugandan high level guests in Addis for official meetings and in transit.

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	2.67	0.67	0.67	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	<i>2.67</i>	<i>0.67</i>	<i>0.67</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.91	0.48	0.48	25.0%	25.0%	100.0%
165202 Consulars services	0.54	0.14	0.14	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.05	0.05	25.0%	25.0%	100.0%
Total for Vote	2.67	0.67	0.67	25.0%	25.0%	100.0%

Table V3.2: 2018/19 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>2.67</i>	<i>0.67</i>	<i>0.67</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
211103 Allowances	1.04	0.26	0.26	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.31	0.08	0.08	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.01	0.01	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

222001 Telecommunications	0.04	0.01	0.01	25.0%	25.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.19	0.19	25.0%	25.0%	100.0%
223005 Electricity	0.01	0.00	0.00	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.04	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.21	0.05	0.05	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	2.67	0.67	0.67	25.0%	25.0%	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	2.67	0.67	0.67	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	2.67	0.67	0.67	25.0%	25.0%	100.0%
Total for Vote	2.67	0.67	0.67	25.0%	25.0%	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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Vote:211

 Mission in Ethiopia

QUARTER 1: 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	<i>UShs Thousand</i>
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Adis Ababa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			

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QUARTER 1: 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
Legal Instruments signed, ratified and deposited and commitments reported on.		Item	Spent
		211103 Allowances	178,014
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.	The Mission, under the IGAD Framework participated in the South Sudan Revitalization peace process that resulted into the signed Revitalization Agreement on the resolution of the conflict in South Sudan in September 2018, with H.E Yoweri Kaguta Museveni as one of the guarantors	211105 Missions staff salaries	77,090
		213001 Medical expenses (To employees)	3,499
		221009 Welfare and Entertainment	7,860
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		221011 Printing, Stationery, Photocopying and Binding	3,263
		222001 Telecommunications	1,698
		223001 Property Expenses	2,386
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.	The Mission pursued a general concern of other Missions, through Uganda's Minister of Foreign Affairs at the Nouakchott Summit in Mauritania June 28 – 29, 2018, of a practice where the African Union Commission delayed Summits working documents for Permanent Representatives Committee (PRC) Sessions until the last week to Summits leading to blames from Capitals for incompetence of Missions. As a result, the Permanent Representatives Committee PRC will hold its Sessions well ahead of time so that it adopts its Report at least two weeks to the start of the Ordinary Session of the Executive Council.	223003 Rent – (Produced Assets) to private entities	148,482
		223005 Electricity	990
		223006 Water	31
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		227001 Travel inland	6,772
		227002 Travel abroad	29,098
		227003 Carriage, Haulage, Freight and transport hire	11,866
		227004 Fuel, Lubricants and Oils	2,451
		228002 Maintenance - Vehicles	3,304
	The Mission assumed a role of Rapporteur for the Permanent Representatives Committee PRC Sub – Committee on General Supervision and Coordination on the Administration, Budgetary, and Financial matters, and took the opportunity to follow up and lobby for exclusion of a ceiling on the AMISOM budget. The AMISOM proposed budget, as a result, was favourably considered without a ceiling unlike other budgets.		
	The Head of Mission led Uganda's delegation to an Ordinary Session of the African Commission on Human and People's Rights in Banjul, where Uganda's image was defended in the face of accusations by a number of Non-Governmental Organizations of allegedly acts of torture and gross human rights violations in general, harassment, and abuse of freedom of speech in particular.		

Reasons for Variation in performance

No Variations

Vote:211 Mission in Ethiopia

QUARTER 1: 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
		Total	476,803
		Wage Recurrent	77,090
		Non Wage Recurrent	399,713
		<i>AIA</i>	0

Output: 02 Consulars services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Visas issued		211103 Allowances	55,202
Distressed Ugandans attended to.	Provided various consular services such as; - certification of documents and issuance Temporary travel documents to Ugandans; and also visas to foreigners travelling to Uganda.	213001 Medical expenses (To employees)	6,771
Official Ugandan documents certified.		221009 Welfare and Entertainment	3,250
Temporary travel documents issued.		222001 Telecommunications	9,229
Protocol services offered to all entitled officials	Provided protocol services to Ugandan high level guests in Addis for official meetings and in transit.	223003 Rent – (Produced Assets) to private entities	24,252
Visas issued		223005 Electricity	2,500
Distressed Ugandans attended to.		223006 Water	1,365
Official Ugandan documents certified.		226001 Insurances	698
Temporary travel documents issued.		227001 Travel inland	3,000
Protocol services offered to all entitled officials		227002 Travel abroad	21,687
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,491

Reasons for Variation in performance

Total	135,444
Wage Recurrent	0
Non Wage Recurrent	135,444
<i>AIA</i>	0

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

Vote:211 Mission in Ethiopia

QUARTER 1: 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
Diaspora engaged to contribute to National Development		Item	Spent
		211103 Allowances	26,931
MoUs on Investment, Tourism and Trade Negotiated and Signed.	Mobilized and hosted Ugandan Diaspora at the Chancery and engaged them to contribute to National Development	213001 Medical expenses (To employees)	2,054
Business Partnerships Facilitated.		221001 Advertising and Public Relations	1,257
MoUs on Technical Cooperation negotiated and signed.		221009 Welfare and Entertainment	2,193
		223003 Rent – (Produced Assets) to private entities	20,466
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.		227002 Travel abroad	1,244
MoUs on Investment, Tourism and Trade Negotiated and Signed.			
Business Partnerships Facilitated.			
MoUs on Technical Cooperation negotiated and signed.			
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.			
Reasons for Variation in performance			
No Variations			
		Total	54,144
		Wage Recurrent	0
		Non Wage Recurrent	54,144
		AIA	0
		Total For SubProgramme	666,391
		Wage Recurrent	77,090
		Non Wage Recurrent	589,301
		AIA	0
		GRAND TOTAL	666,391
		Wage Recurrent	77,090
		Non Wage Recurrent	589,301
		GoU Development	0
		External Financing	0
		AIA	0

Vote:211 Mission in Ethiopia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Adis Ababa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Legal Instruments signed, ratified and deposited and commitments reported on. Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.	The Mission, under the IGAD Framework participated in the South Sudan Revitalization peace process that resulted into the signed Revitalization Agreement on the resolution of the conflict in South Sudan in September 2018, with H.E Yoweri Kaguta Museveni as one of the guarantors	Item 211103 Allowances 211105 Missions staff salaries 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 178,014 77,090 3,499 7,860 3,263 1,698 2,386 148,482 990 31 6,772 29,098 11,866 2,451 3,304
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.	The Mission pursued a general concern of other Missions, through Uganda's Minister of Foreign Affairs at the Nouakchott Summit in Mauritania June 28 – 29, 2018, of a practice where the African Union Commission delayed Summits working documents for Permanent Representatives Committee (PRC) Sessions until the last week to Summits leading to blames from Capitals for incompetence of Missions. As a result, the Permanent Representatives Committee PRC will hold its Sessions well ahead of time so that it adopts its Report at least two weeks to the start of the Ordinary Session of the Executive Council.		
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured	The Mission assumed a role of Rapporteur for the Permanent Representatives Committee PRC Sub – Committee on General Supervision and Coordination on the Administration, Budgetary, and Financial matters, and took the opportunity to follow up and lobby for exclusion of a ceiling on the AMISOM budget. The AMISOM proposed budget, as a result, was favourably considered without a ceiling unlike other budgets.		
	The Head of Mission led Uganda's delegation to an Ordinary Session of the African Commission on Human and People's Rights in Banjul, where Uganda's image was defended in the face of accusations by a number of Non-Governmental Organizations of allegedly acts of torture and gross human rights violations in general, harassment, and abuse of freedom of speech in particular.		

Vote:211 Mission in Ethiopia

QUARTER 1: 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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Reasons for Variation in performance

No Variations

Total	476,803
Wage Recurrent	77,090
Non Wage Recurrent	399,713
AIA	0

Output: 02 Consular services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Visas issued			
Distressed Ugandans attended to.	Provided various consular services such as; - certification of documents and issuance Temporary travel documents to Ugandans; and also visas to foreigners travelling to Uganda.	211103 Allowances	55,202
Official Ugandan documents certified.		213001 Medical expenses (To employees)	6,771
Temporary travel documents issued.		221009 Welfare and Entertainment	3,250
		222001 Telecommunications	9,229
Protocol services offered to all entitled officials	Provided protocol services to Ugandan high level guests in Addis for official meetings and in transit.	223003 Rent – (Produced Assets) to private entities	24,252
Visas issued		223005 Electricity	2,500
Distressed Ugandans attended to.		223006 Water	1,365
		226001 Insurances	698
Official Ugandan documents certified.		227001 Travel inland	3,000
Temporary travel documents issued.		227002 Travel abroad	21,687
Protocol services offered to all entitled officials		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,491

Reasons for Variation in performance

Total	135,444
Wage Recurrent	0
Non Wage Recurrent	135,444
AIA	0

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

Vote:211 Mission in Ethiopia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Diaspora engaged to contribute to National Development MoUs on Investment, Tourism and Trade Negotiated and Signed.	Mobilized and hosted Ugandan Diaspora at the Chancery and engaged them to contribute to National Development	Item	Spent
Business Partnerships Facilitated.		211103 Allowances	26,931
MoUs on Technical Cooperation negotiated and signed.		213001 Medical expenses (To employees)	2,054
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.		221001 Advertising and Public Relations	1,257
MoUs on Investment, Tourism and Trade Negotiated and Signed.		221009 Welfare and Entertainment	2,193
Business Partnerships Facilitated.		223003 Rent – (Produced Assets) to private entities	20,466
MoUs on Technical Cooperation negotiated and signed.		227002 Travel abroad	1,244
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.			
MoUs on Investment, Tourism and Trade Negotiated and Signed.			
Business Partnerships Facilitated.			
MoUs on Technical Cooperation negotiated and signed.			
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.			
Reasons for Variation in performance			
No Variations			
			Total
			54,144
			Wage Recurrent
			0
			Non Wage Recurrent
			54,144
			AIA
			0
			Total For SubProgramme
			666,392
			Wage Recurrent
			77,090
			Non Wage Recurrent
			589,301
			AIA
			0
			GRAND TOTAL
			666,392
			Wage Recurrent
			77,090
			Non Wage Recurrent
			589,301
			GoU Development
			0
			External Financing
			0
			AIA
			0

Vote:211

 Mission in Ethiopia

QUARTER 2: Revised Workplan

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