

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 (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.308	0.308	0.231	0.231	75.0%	75.0%	100.0%
Non Wage	2.357	2.445	1.768	1.768	75.0%	75.0%	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	2.753	1.999	1.999	75.0%	75.0%	100.0%
Total GoU+Ext Fin (MTEF)	2.666	2.753	1.999	1.999	75.0%	75.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.666	2.753	1.999	1.999	75.0%	75.0%	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	2.753	1.999	1.999	75.0%	75.0%	100.0%
Total Vote Budget Excluding Arrears	2.666	2.753	1.999	1.999	75.0%	75.0%	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	2.00	2.00	75.0%	75.0%	100.0%
Total for Vote	2.67	2.00	2.00	75.0%	75.0%	100.0%

Matters to note in budget execution

The Mission faces the challenge of 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)

No Data Found

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QUARTER 3: Highlights of Vote Performance

<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 Q3
Number of Cooperation Frameworks Concluded;	Number	2	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

During Quarter three (Q3) FY 2018/19, The Mission registered the following key achievements:

Participated in the AU field visit to the cyclone Kenneth and subsequent floods affected areas of Mozambique, Malawi and Zimbabwe, where Uganda donated USD 200,000.

Shared with the Ugandan Diaspora various investment opportunities available back at home were shared.

Secured various flight and over flight clearances of H.E the President aircraft, and arms clearance of H.E the President's security.

Provided Protocol Services to Ugandans who were in Addis Ababa for Official meetings and in transit.

Certified, for foreign use, various documents issued by Ugandan Institutions.

Issued Temporary travel documents to Ugandans who had lost their passports.

Issued Visas to Foreigners travelling to 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	2.67	2.00	2.00	75.0%	75.0%	100.0%
<i>Class: Outputs Provided</i>	<i>2.67</i>	<i>2.00</i>	<i>2.00</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.91	1.47	1.47	77.3%	77.3%	100.0%
165202 Consulars services	0.54	0.37	0.37	68.1%	68.1%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.16	0.16	71.9%	71.9%	100.0%
Total for Vote	2.67	2.00	2.00	75.0%	75.0%	100.0%

Table V3.2: 2018/19 GoU Expenditure by Item

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.67	2.00	2.00	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.82	0.82	78.7%	78.7%	100.0%
211105 Missions staff salaries	0.31	0.23	0.23	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.03	0.03	70.8%	70.8%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	70.9%	70.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.04	0.03	0.03	74.0%	74.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.59	0.59	75.8%	75.8%	100.0%
223005 Electricity	0.01	0.01	0.01	57.1%	57.1%	100.0%
223006 Water	0.01	0.00	0.00	50.6%	50.6%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.04	0.03	0.03	67.3%	67.3%	100.0%
227002 Travel abroad	0.21	0.13	0.13	64.0%	64.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.04	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	58.2%	58.2%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	64.3%	64.3%	100.0%
Total for Vote	2.67	2.00	2.00	75.0%	75.0%	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	2.00	2.00	75.0%	75.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	2.67	2.00	2.00	75.0%	75.0%	100.0%
Total for Vote	2.67	2.00	2.00	75.0%	75.0%	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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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	<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 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Legal Instruments signed, ratified and deposited and commitments reported on.	Participated in the AU field visit to the cyclone Kenneth and subsequent floods affected areas of Mozambique, Malawi and Zimbabwe, where Uganda donated USD 200,000.	211103 Allowances (Inc. Casuals, Temporary)	572,042
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.		211105 Missions staff salaries	231,271
		213001 Medical expenses (To employees)	10,498
		221009 Welfare and Entertainment	23,580
		221011 Printing, Stationery, Photocopying and Binding	9,790
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 units' budgets.	222001 Telecommunications	5,093
		223001 Property Expenses	7,158
		223003 Rent – (Produced Assets) to private entities	451,370
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.		223005 Electricity	2,970
		223006 Water	93
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		227001 Travel inland	20,316
		227002 Travel abroad	87,295
		227003 Carriage, Haulage, Freight and transport hire	35,598
	Participated in the 73rd Ordinary Session of the United Nations General Assembly where a general consensus was achieved to rebuild solidarity, repair broken trust and reinvigorate the spirit of multilateralism.	227004 Fuel, Lubricants and Oils	7,352
		228002 Maintenance - Vehicles	9,911
	The Head of Mission also led the Uganda's delegation to an Ordinary Session of the African Commission on Human and People's Rights in Banjul to respond to allegations made against Uganda by a number of Non-Governmental Organizations on acts of torture and gross human rights violations in general, and harassment, and abuse of freedom of speech in particular. The team successfully defended the Country's image with relevant references including cases before court.		
	Coordinated, facilitated and participated in the summit on "African Union Commission Reforms" held in Addis Ababa. The implementable decisions on the reform were passed in the interest of Uganda, especially on Uganda opportunities to field employees at top management levels.		
	Successfully coordinated the articulation of Uganda's position in the Committee of ten (C10) - Ministerial Committee in Freetown Sierra Leone that the modality of African negotiations for two (02) Security Council Permanent Membership positions should be a non-text negotiation initially and text based gradually		

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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
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Reasons for Variation in performance

No Variations

Total	1,474,336
Wage Recurrent	231,271
Non Wage Recurrent	1,243,065
<i>AIA</i>	0

Output: 02 Consulars services

	Item	Spent
Visas issued		
Distressed Ugandans attended to.	Secured various flight and over flight clearances of H.E the President aircraft, and arms clearance of H.E the President's security.	211103 Allowances (Inc. Casuals, Temporary) 165,606
Official Ugandan documents certified.		213001 Medical expenses (To employees) 20,312
Temporary travel documents issued.	Issued Temporary travel documents to Ugandans who had lost their passports.	221009 Welfare and Entertainment 9,750
Protocol services offered to all entitled officials	Issued Visas to Foreigners travelling to Uganda.	222001 Telecommunications 27,249
Visas issued		223003 Rent – (Produced Assets) to private entities 72,756
Distressed Ugandans attended to.	Provided Protocol Services to Ugandans who were in Addis Ababa for Official meetings and in transit.	223005 Electricity 5,000
Official Ugandan documents certified.		223006 Water 2,730
Temporary travel documents issued.	Certified, for foreign use, various documents issued by Ugandan Institutions.	226001 Insurances 1,396
Protocol services offered to all entitled officials		227001 Travel inland 6,000
		227002 Travel abroad 43,374
		227004 Fuel, Lubricants and Oils 10,000
		228002 Maintenance - Vehicles 4,981

Reasons for Variation in performance

No variations

Total	369,154
Wage Recurrent	0
Non Wage Recurrent	369,154
<i>AIA</i>	0

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

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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
Diaspora engaged to contribute to National Development		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	80,792
MoUs on Investment, Tourism and Trade Negotiated and Signed.	Coordinated and facilitated the TICAD Ministerial Meeting in Japan in October, 2018. The meeting provided working documents for 2019 TICAD Summit.	213001 Medical expenses (To employees)	4,108
Business Partnerships Facilitated.		221001 Advertising and Public Relations	2,513
		221009 Welfare and Entertainment	4,386
MoUs on Technical Cooperation negotiated and signed.	Participated in negotiations of the African Common Position on Post Cotounou 2020 and successfully concluded it as a negotiating text.	223003 Rent – (Produced Assets) to private entities	61,399
		227002 Travel abroad	2,488
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.	Mobilized and hosted Ugandan Diaspora for the 54th Independence celebrations at the official residence. During the celebrations, various investment opportunities available back at home were shared.		
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	155,685
Wage Recurrent	0
Non Wage Recurrent	155,685
AIA	0
Total For SubProgramme	1,999,175
Wage Recurrent	231,271
Non Wage Recurrent	1,767,904
AIA	0
GRAND TOTAL	1,999,175
Wage Recurrent	231,271
Non Wage Recurrent	1,767,904
GoU Development	0
External Financing	0
AIA	0

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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	
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.	Participated in the AU field visit to the cyclone Kenneth and subsequent floods affected areas of Mozambique, Malawi and Zimbabwe, where Uganda donated USD 200,000.	Item	Spent	
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.		211103 Allowances (Inc. Casuals, Temporary)	216,014	
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		211105 Missions staff salaries	77,090	
		213001 Medical expenses (To employees)	3,499	
		221009 Welfare and Entertainment	7,860	
		221011 Printing, Stationery, Photocopying and Binding	3,263	
		222001 Telecommunications	1,698	
		223001 Property Expenses	2,386	
		223003 Rent – (Produced Assets) to private entities	154,407	
		223005 Electricity	990	
		223006 Water	31	
		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	
Reasons for Variation in performance				
No Variations				
			Total	520,729
			Wage Recurrent	77,090
			Non Wage Recurrent	443,639
			<i>AIA</i>	0
Output: 02 Consulars 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
Visas issued		Item	Spent
Distressed Ugandans attended to.	Issued Temporary travel documents and Visas.	211103 Allowances (Inc. Casuals, Temporary)	55,202
Official Ugandan documents certified.	Provided protocol services to Ugandans in Addis on official duty and in transit.	213001 Medical expenses (To employees)	6,771
Temporary travel documents issued.		221009 Welfare and Entertainment	3,250
Protocol services offered to all entitled officials		222001 Telecommunications	8,791
Visas issued		223003 Rent – (Produced Assets) to private entities	24,252
Distressed Ugandans attended to.			
Official Ugandan documents certified.			
Temporary travel documents issued.			
Protocol services offered to all entitled officials			
Reasons for Variation in performance			
No variations			
			Total
			98,266
			Wage Recurrent
			0
			Non Wage Recurrent
			98,266
			AIA
			0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Diaspora engaged to contribute to National Development MoUs on Investment, Tourism and Trade Negotiated and Signed.	Shared with the Ugandan Diaspora various investment opportunities available back at home were shared.	211103 Allowances (Inc. Casuals, Temporary)	26,931
Business Partnerships Facilitated.		223003 Rent – (Produced Assets) to private entities	20,466
MoUs on Technical Cooperation negotiated and signed.			
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.			

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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Reasons for Variation in performance

No Variations

		Total	47,397
		Wage Recurrent	0
		Non Wage Recurrent	47,397
		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

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QUARTER 4: 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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