

Vote:211 Mission in Ethiopia

QUARTER 4: Highlights of Vote Performance

VI: 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	2.357	2.445	2.357	2.357	100.0%	100.0%	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	2.666	2.666	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	2.666	2.753	2.666	2.666	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.666	2.753	2.666	2.666	100.0%	100.0%	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	2.666	2.666	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	2.666	2.753	2.666	2.666	100.0%	100.0%	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	2.67	2.67	100.0%	100.0%	100.0%
Total for Vote	2.67	2.67	2.67	100.0%	100.0%	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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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters Adis Ababa</i>
Reason: Supplementary funding to cater for shortages on fixed cost items of Rent and Foreign Service Allowance .	
<i>Items</i>	
76,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Supplementary funding to cater for a shortage on Foreign Service Allowance	
11,851,300.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Supplementary funding to cater for shortage on rent	

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 Q4
Number of Cooperation Frameworks Concluded;	Number	2	2
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

During Quarter four (Q4) FY 2018/19, The Mission registered the following key achievements:

Successfully Coordinated, facilitated and participated in the campaign for two (02) Ugandans to get an Eastern Africa endorsement for AU's consideration namely; - Justice Julia Sebutinde seeking re-election as Africa's sole endorsed candidate for election to the International Court of Justice from 2021 - 2030 at the 75th UNGA elections in New York in 2020., and Mr. Mark Seremba current Head of the Human Resource Department at the Ministry of Foreign Affairs, Kampala as one of the 10 recruitment Consultants at the AU.

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QUARTER 4: Highlights of Vote Performance

Secured Uganda's Chairship of the African Union Permanent Representative Committee (PRC) Subcommittee on Refugees, and the AU Ministerial Committee on the Scale of Assessment for Member States' contributions to the Regular budget and the Peace fund.

Negotiated a decision where debts owed by AU to Member States with respect to AMISOM be settled in Financial Years 2019 and 2020.

Secured renewal of contracts for five (05) interpreters at the AU following a moratorium on recruitment and a decision on non-renewal of contracts in the context of AU reforms. Given that Uganda has a quota of 12 regular staff positions, it would loose out if the decision was implemented, and the AU would also not reduce but increase costs.

The Mission successfully completed its term as rapporteur of the PRC Subcommittee on General Supervision and Coordination on Financial, Budgetary and Administrative matters, during which the Union's budget was reduced by USD 32 Million (Thirty Two Million United States Dollars) in favour of fifty (50) Member States including Uganda that would have shouldered the financial burden following three of the big five - Algeria, Egypt, Libya (which together with South Africa and Nigeria contributed 65% of the budget) financial problems arising out of the Arab Spring an oil crisis in 2011 and 2015 respectively.

Participated in the negotiation of the African Continental Free Trade Area (ACFTA) that was to be launched on the occasion of the 12th Session of the Extra Ordinary Session of the AU Assembly in Niamey, Niger on July 07, 2019.

Coordinated a business visit of Hon. John Nasasira and four others to a Beef Farm in South Eastern Ethiopia, a Tanneries in Central Ethiopia.

Coordinated, facilitated travel arrangements of the bereaved family of the late Commissioner of Police Christine Alaro who died in the Ethiopian Airlines plane crash to Addis Ababa, and secured her death certificate as well.

Rescued two Ugandans from Ethiopian Prisons and facilitated them to travel back to Uganda.

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QUARTER 4: Highlights of Vote Performance

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

Facilitated H.E Y.K.Museveni's visit to Ethiopia

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

Issued Temporary travel documents and Visas.

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	2.67	2.67	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	2.67	2.67	2.67	100.0%	100.0%	100.0%
165201 Cooperation frameworks	1.91	2.00	2.00	104.6%	104.6%	100.0%
165202 Consulars services	0.54	0.47	0.47	86.3%	86.3%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.20	0.20	93.8%	93.8%	100.0%
Total for Vote	2.67	2.67	2.67	100.0%	100.0%	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>	2.67	2.67	2.67	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.04	1.12	1.12	107.3%	107.3%	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	0.05	0.05	91.7%	91.7%	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	0.05	0.05	91.8%	91.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%

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222001 Telecommunications	0.04	0.04	0.04	98.0%	98.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.78	0.78	101.5%	101.5%	100.0%
223005 Electricity	0.01	0.01	0.01	64.2%	64.2%	100.0%
223006 Water	0.01	0.00	0.00	51.1%	51.1%	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	84.6%	84.6%	100.0%
227002 Travel abroad	0.21	0.16	0.16	78.0%	78.0%	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	0.02	0.02	66.4%	66.4%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	78.5%	78.5%	100.0%
Total for Vote	2.67	2.67	2.67	100.0%	100.0%	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	2.67	2.67	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	2.67	2.67	2.67	100.0%	100.0%	100.0%
Total for Vote	2.67	2.67	2.67	100.0%	100.0%	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 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	<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 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Legal Instruments signed, ratified and deposited and commitments reported on.	Secured the endorsement of two (2) Ugandans for AU's consideration namely;	211103 Allowances (Inc. Casuals, Temporary)	788,055
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.	- Justice Julia Sebutinde seeking re-election as Africa's sole endorsed candidate for election to the International Court of Justice from 2021 - 2030 at the 75th UNGA elections in New York in 2020., and Mr. Mark Seremba current Head of the Human Resource Department at the Ministry of Foreign Affairs, Kampala as one of the 10 recruitment Consultants at the AU.	211105 Missions staff salaries	308,361
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		213001 Medical expenses (To employees)	13,997
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.		221009 Welfare and Entertainment	31,440
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		221011 Printing, Stationery, Photocopying and Binding	13,053
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.		222001 Telecommunications	6,791
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured		223001 Property Expenses	9,544
		223003 Rent – (Produced Assets) to private entities	605,777
		223005 Electricity	3,960
		223006 Water	124
	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.	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
	Secured Uganda's Chairship of the African Union Permanent Representative Committee (PRC) Subcommittee on Refugees, and the AU Ministerial Committee on the Scale of Assessment for Member States' contributions to the Regular budget and the Peace fund.	228002 Maintenance - Vehicles	13,215
	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.		
	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 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 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	UShs Thousand
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Reasons for Variation in performance

No Variations

Total	1,995,065
Wage Recurrent	308,361
Non Wage Recurrent	1,686,704
AIA	0

Output: 02 Consulars services

Output	Item	Spent
Visas issued		
Distressed Ugandans attended to.	Coordinated, facilitated travel arrangements of the bereaved family of the late Commissioner of Police Christine Alaro who died in the Ethiopian Airlines plane crash to Addis Ababa, and secured her death certificate as well.	211103 Allowances (Inc. Casuals, Temporary) 220,808 213001 Medical expenses (To employees) 27,083 221009 Welfare and Entertainment 13,000 222001 Telecommunications 36,040 223003 Rent – (Produced Assets) to private entities 97,008
Official Ugandan documents certified.	Alaro who died in the Ethiopian Airlines plane crash to Addis Ababa, and secured her death certificate as well.	
Temporary travel documents issued.		
Protocol services offered to all entitled officials	Rescued two Ugandans from Ethiopian Prisons and facilitated them to travel back to Uganda.	223005 Electricity 5,000 223006 Water 2,730
Visas issued		
Distressed Ugandans attended to.	Facilitated H.E Y.K.Museveni's visits to Ethiopia and provided protocol services to Ugandans who were in Addis Ababa for Official meetings and in transit.	226001 Insurances 1,396 227001 Travel inland 6,000 227002 Travel abroad 43,374
Official Ugandan documents certified.		
Temporary travel documents issued.	Secured various flight and over flight clearances of H.E the President aircraft, and arms clearance of H.E the President's security.	227004 Fuel, Lubricants and Oils 10,000 228002 Maintenance - Vehicles 4,981
Protocol services offered to all entitled officials	Issued Temporary travel documents to Ugandans who had lost their passports. Issued Visas to Foreigners travelling to Uganda. Certified, for foreign use, various documents issued by Ugandan Institutions.	

Reasons for Variation in performance

No variations

Total	467,420
Wage Recurrent	0
Non Wage Recurrent	467,420
AIA	0

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

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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	UShs Thousand
Diaspora engaged to contribute to National Development		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	107,722
MoUs on Investment, Tourism and Trade Negotiated and Signed.	Participated in the negotiation of the African Continental Free Trade Area (ACFTA) that was to be launched on the occasion of the 12th Session of the Extra Ordinary Session of the AU Assembly in Niamey, Niger on July 07, 2019.	213001 Medical expenses (To employees)	4,108
Business Partnerships Facilitated.		221001 Advertising and Public Relations	2,513
MoUs on Technical Cooperation negotiated and signed.		221009 Welfare and Entertainment	4,386
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.	Secured renewal of contracts for five (05) interpreters at the AU following a moratorium on recruitment and a decision on non-renewal of contracts in the context of AU reforms. Given that Uganda has a quota of 12 regular staff positions, it would loose out if the decision was implemented, and the AU would also not reduce but increase costs.	223003 Rent – (Produced Assets) to private entities	81,865
MoUs on Investment, Tourism and Trade Negotiated and Signed.		227002 Travel abroad	2,488
Business Partnerships Facilitated.	Coordinated and facilitated the TICAD Ministerial Meeting in Japan in October, 2018. The meeting provided working documents for 2019 TICAD Summit.		
MoUs on Technical Cooperation negotiated and signed.			
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.	Participated in negotiations of the African Common Position on Post Cotounou 2020 and successfully concluded it as a negotiating text.		
	Coordinated a business visit of Hon. John Nasasira and four others to a Beef Farm in South Eastern Ethiopia, a Tanneries in Central Ethiopia.		
	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.		
Reasons for Variation in performance			
No Variations			
		Total	203,082
		Wage Recurrent	0
		Non Wage Recurrent	203,082
		AIA	0
		Total For SubProgramme	2,665,567
		Wage Recurrent	308,361
		Non Wage Recurrent	2,357,206
		AIA	0
		GRAND TOTAL	2,665,567

Vote:211 Mission in Ethiopia**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	308,361
Non Wage Recurrent	2,357,206
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	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.	Successfully Coordinated, facilitated and participated in the campaign for two (02) Ugandans to get an Eastern Africa endorsement for AU's consideration namely; - Justice Julia Sebutinde seeking re-election as Africa's sole endorsed candidate for election to the International Court of Justice from 2021 - 2030 at the 75th UNGA elections in New York in 2020., and Mr. Mark Seremba current Head of the Human Resource Department at the Ministry of Foreign Affairs, Kampala as one of the 10 recruitment Consultants at the AU.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	216,014
		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
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.		
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured	Negotiated a decision where debts owed by AU to Member States with respect to AMISOM be settled in Financial Years 2019 and 2020.		
	Secured Uganda's Chairship of the African Union Permanent Representative Committee (PRC) Subcommittee on Refugees, and the AU Ministerial Committee on the Scale of Assessment for Member States' contributions to the Regular budget and the Peace fund.		
	The Mission successfully completed its term as rapporteur of the PRC Subcommittee on General Supervision and Coordination on Financial, Budgetary and Administrative matters, during which the Union's budget was reduced by USD 32 Million (Thirty Two Million United States Dollars) in favour of fifty (50) Member States including Uganda that would have shouldered the financial burden following three of the big five - Algeria, Egypt, Libya (which together with South Africa and Nigeria contributed 65% of the budget) financial problems arising out of the Arab Spring an oil crisis in 2011 and 2015 respectively.		

Reasons for Variation in performance

No Variations

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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
		Total	520,729
		Wage Recurrent	77,090
		Non Wage Recurrent	443,639
		<i>AIA</i>	0

Output: 02 Consulars services

		Item	Spent
Visas issued	Successfully facilitated H.E Y.K.Museveni's visit to Ethiopia	211103 Allowances (Inc. Casuals, Temporary)	55,202
Distressed Ugandans attended to.		213001 Medical expenses (To employees)	6,771
Official Ugandan documents certified.	Secured various flight and over flight clearances of H.E the President aircraft, and arms clearance of H.E the President's security.	221009 Welfare and Entertainment	3,250
Temporary travel documents issued.		222001 Telecommunications	8,791
Protocol services offered to all entitled officials	Issued Temporary travel documents and Visas.	223003 Rent – (Produced Assets) to private entities	24,252
Visas issued			
Distressed Ugandans attended to.	Coordinated, facilitated travel arrangements of the bereaved family of the late Commissioner of Police Christine Alaro who died in the Ethiopian Airlines plane crash to Addis Ababa, and secured her death certificate as well.		
Official Ugandan documents certified.			
Temporary travel documents issued.			
Protocol services offered to all entitled officials	Provided protocol services to Ugandans in Addis on official duty and in transit.		
	Rescued two Ugandans from Ethiopian Prisons and facilitated them to travel back to Uganda.		
	Successfully facilitated H.E Y.K.Museveni's visit to Ethiopia		
	Secured various flight and over flight clearances of H.E the President aircraft, and arms clearance of H.E the President's security.		
	Issued Temporary travel documents and Visas.		
	Coordinated, facilitated travel arrangements of the bereaved family of the late Commissioner of Police Christine Alaro who died in the Ethiopian Airlines plane crash to Addis Ababa, and secured her death certificate as well.		
	Provided protocol services to Ugandans in Addis on official duty and in transit.		
	Rescued two Ugandans from Ethiopian Prisons and facilitated them to travel back to Uganda.		

Reasons for Variation in performance

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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
No variations			
			Total
			98,266
			Wage Recurrent
			0
			Non Wage Recurrent
			98,266
			AIA
			0
Output: 04 Promotion of trade, tourism, education, and investment			
Diaspora engaged to contribute to National Development MoUs on Investment, Tourism and Trade Negotiated and Signed.	Participated in the negotiation of the African Continental Free Trade Area (ACFTA) that was to be launched on the occasion of the 12th Session of the Extra Ordinary Session of the AU Assembly in Niamey, Niger on July 07, 2019.	Item	Spent
Business Partnerships Facilitated.		211103 Allowances (Inc. Casuals, Temporary)	26,931
MoUs on Technical Cooperation negotiated and signed.		223003 Rent – (Produced Assets) to private entities	20,466
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.	Secured renewal of contracts for five (05) interpreters at the AU following a moratorium on recruitment and a decision on non-renewal of contracts in the context of AU reforms. Given that Uganda has a quota of 12 regular staff positions, it would loose out if the decision was implemented, and the AU would also not reduce but increase costs.		
MoUs on Investment, Tourism and Trade Negotiated and Signed.			
Business Partnerships Facilitated.			
MoUs on Technical Cooperation negotiated and signed.	Coordinated a business visit of Hon. John Nasasira and four others to a Beef Farm in South Eastern Ethiopia, a Tanneries in Central Ethiopia.		
High level Jobs & or Placements for Ugandans in regional and International Organizations secured.			
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