

# Vote:211 Mission in Ethiopia

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.308	0.308	0.077	0.308	0.308	0.308	0.308	0.308
Non Wage	1.974	2.006	0.505	2.006	2.012	2.012	2.012	2.012
Devt. GoU	0.299	0.027	0.000	0.000	0.299	0.299	0.299	0.299
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.582</b>	<b>2.341</b>	<b>0.582</b>	<b>2.314</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.582</b>	<b>2.341</b>	<b>0.582</b>	<b>2.314</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>2.582</b>	<b>2.341</b>	<b>0.582</b>	<b>2.314</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>

### (ii) Vote Strategic Objective

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

During the FY 2016/2017, the Embassy managed to achieve the following:-

1. Participated in the IGAD-Plus Summit on South Sudan which agreed on an intervention force.
2. Facilitated deployment of 32 Ugandan police officers under AMISOM.
3. Participated in the 27th AU Summit in Kigali, Rwanda. The Summit, among other achievements, adopted a new funding mechanism for the AU.
4. Defended Uganda's Human Rights records at the 59th session of the ACHPR in Banjul, The Gambia.
5. Participated in the TICAD summit in Nairobi.
6. Sourced 4 Master's Degree Scholarships for Uganda students at the Ethiopia Civil Service University.
7. During the period under consideration, the Mission also issued over 1000 visas to foreigners travelling to Uganda.
8. Facilitated Ugandans who had lost their passports with relevant temporary travel documents.
9. Participated in various activities organised by the Community of Ugandans living in Ethiopia.

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## Performance as of BFP FY 2017/18 (Performance as of BFP)

As at Budget Framework Paper, the Embassy registered the following key achievements;-

1. Participated in the Annual Budget conference in Kampala where the Charge d'Affairs presented a paper on the importance of Uganda's presence at and participation in the activities of the African Union. Uganda's initiatives for regional peace strategies of promoting, protecting and keeping peace were correctly perceived in a wider context. The role Addis Ababa Mission in the implementation of regional peace initiatives was also appreciated.
2. Participated in H.E. Yoweri Kaguta Museveni's State Visit to Equatorial Guinea aimed at securing mutual support in search of regional political solutions to terrorism as well as regional conflicts and crises on the continent.
3. Participated in the UN High Level Ministerial Meeting on South Sudan in New York, September 21, 2017 on revitalization of the process of restoring peace and security in South Sudan.
4. Participated in the AU Lake Chad Basin countries Mission which observed that Boko Haram is still a threat with capacity to destabilize the region. A consensus was reached to the effect that; a strategy of focusing on Social Economic recovery programs is to be drawn, an AU-UN Joint visit to be conducted in future, priority given to humanitarian assistance, and the AU Mission in the basin to be fully owned by the AU.
5. Participated in Ministerial Meeting on Free Movement of people where a draft Protocol on Free Movement of People, Residence and Settlement of persons in Africa was finalized together with a draft implementation plan of the Protocol.
6. Participated in the meeting that revised the Migration Policy Framework for Africa in Zimbabwe, September 2017 to be followed by the AU Specialized Technical Committee on Migration in Rwanda, October 2017. The Policy Framework documents are ready for adoption.
7. Participated in the Tokyo International Corporation for African Development (TICAD) meeting in Maputo, Mozambique. TICAD progress on African's Economic Transformation and resilience was registered in line with Uganda Vision 2040, AU Agenda 2063; and the UN Development Agenda 2030 as reflected in the sustainable development goals (SDGs).
8. Issued 799 Visas to foreigners travelling to Uganda.
9. Issued 4 Temporary travel documents
10. Participated in activities of Uganda Community in Ethiopia
11. Coordinated the repatriation of the body of late Godfrey Nuwagaba who died on a flight mid-air after the plane had just set off from Addis Ababa, Ethiopia enroute to Dubai.

## FY 2018/19 Planned Outputs

The Embassy plans to achieve the following outputs in FY 2018/19;-

1. Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.
2. Development Support from UN-ECA and other Development Agencies including the AU and AFDB enhanced.
3. Legal Instruments signed, ratified and deposited and commitments reported on.
4. High level Jobs & or Placements for Ugandans in regional and International Organizations secured.
5. MoUs on Technical Cooperation negotiated and signed.
6. MoUs on Investment, Tourism and Trade Negotiated and Signed.
7. Business Partnerships Facilitated.
8. Visas issued
9. Distressed Ugandans attended to.
10. Mission facilitates reorganised to meet gender mainstreaming requirements.
11. Scholarships for Ugandan students secured.
12. Official Ugandan documents certified.
13. Temporary travel documents issued.
14. Protocol services provided to entitled officials.
15. Diaspora engaged to contribute to National Development
16. Official residence building demolished and a chancery constructed at the very location of the official residence.
17. Half of the plot of land in Lebu that has been fenced off by an unknown person reclaimed, through diplomatic channels.
18. The Mission's approved structure expended to effectively handle it's mandate.

## Medium Term Plans

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In the Medium Term, the Embassy will;-

1. Remain engaged with the African Union (AU) Peace and Security Council (PSC), other relevant AU organs and the Inter-Governmental Authority on Development (IGAD) to be supportive of the various peace building initiatives and processes of interest to Uganda, the Horn of Africa, the Great Lakes Region and Africa at large;
2. Promote Uganda's national interest in the political and socio-economic integration agenda of the AU;
3. Identify and lobby the AU, IGAD, The United Nations Economic Commission for Africa (UN-ECA) and the African Development Bank (AFDB) to increase technical and / or Financial support to Uganda;
4. Identify and lobby placement of Uganda/Ugandans in influential positions in the AU, UN-ECA and IGAD;
5. Promote bilateral relations with Ethiopia and Djibouti in the strategic areas of Defence and Security; Energy and Infrastructure Development; Tourism and Hospitality; Trade and Investment; and the River Nile Waters;
6. Engage stakeholders on the need to change the current IGAD Chairmanship and campaign for Uganda for the IGAD chair.
7. Construct the official residence

## Efficiency of Vote Budget Allocations

The Mission will utilize attaches from other MDAs in the implementation of the Mission's mandate.

## Vote Investment Plans

The Mission Plans to:

1. Construct a chancery.
2. Purchase a representation car.

## Major Expenditure Allocations in the Vote for FY 2018/19

Budget items with relatively higher allocations include;

1. Rent – expenditure on the chancery and houses for officials is considerably high.
2. Foreign Service Allowance and Local Staff Salaries.
3. Other Allowances - The AU and IGAD has many scheduled summits, executive council meetings, and expert level meetings in and outside Addis Ababa. This requires the Mission's participation and accordingly the financial implications on travel abroad are huge.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

**Vote Controller :**

**Programme :** 52 Overseas Mission Services

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**Programme Objective :**

The Mission aims to:

1. To promote regional and international peace and security
2. To promote exports, inward foreign direct investments, tourism and technology transfer under commercial and economic diplomacy
3. To mobilise bilateral and multilateral resources for development.
4. Promotion of international law and commitments and to ensure reporting obligation on International Treaties and Conventions
5. To mobilize and empower Diaspora for national development
6. To provide diplomatic, protocol and consular services both Ugandans and foreigners
7. To promote Uganda's public diplomacy and our image in areas of accreditation.
8. To strengthen institutional capacity of the Mission.

**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 Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Cooperation Frameworks Concluded;	0				2	2	3
• Rating of Uganda's image abroad	0				Good	Good	Good

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :211 Mission in Ethiopia</b>								
52 Overseas Mission Services	2.482	2.341	0.579	2.314	2.620	2.620	2.620	2.620
<b>Total for the Vote</b>	<b>2.482</b>	<b>2.341</b>	<b>0.579</b>	<b>2.314</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>

**V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS**

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Adis Ababa	2.282	2.314	0.579	2.314	2.320	2.320	2.320	2.320
0930 Strengthening Mission in Ethiopia	0.199	0.027	0.000	0.000	0.299	0.299	0.299	0.299
<b>Total For the Programme : 52</b>	<b>2.482</b>	<b>2.341</b>	<b>0.579</b>	<b>2.314</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>
<b>Total for the Vote :211</b>	<b>2.482</b>	<b>2.341</b>	<b>0.579</b>	<b>2.314</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>

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N / A

## Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

## ***V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS***

### Vote Challenges for FY 2018/19

The Mission is a multilateral station with multiple accreditations yet experiencing chronic insufficient budget and low staffing levels

### Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 211 Mission in Ethiopia	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.500	Attending The AU and IGAD scheduled summits, executive council meetings, and expert level meetings in and outside Addis Ababa guarantees articulation of Uganda's interests at this fora in issues of peace and security and social economic transformation.