

# 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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.308	0.077	0.074	25.0%	24.1%	96.3%
	Non Wage	2.932	0.733	0.944	25.0%	32.2%	128.8%
Dev't.	GoU	0.110	0.028	0.000	25.5%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>3.350</b>	<b>0.838</b>	<b>1.018</b>	<b>25.0%</b>	<b>30.4%</b>	<b>121.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.350</b>	<b>0.838</b>	<b>1.018</b>	<b>25.0%</b>	<b>30.4%</b>	<b>121.5%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>3.350</b>	<b>0.838</b>	<b>1.018</b>	<b>25.0%</b>	<b>30.4%</b>	<b>121.5%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>3.350</b>	<b>0.838</b>	<b>1.018</b>	<b>25.0%</b>	<b>30.4%</b>	<b>121.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.350</b>	<b>0.838</b>	<b>1.018</b>	<b>25.0%</b>	<b>30.4%</b>	<b>121.5%</b>

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	3.35	0.84	1.02	25.0%	30.4%	121.5%
<b>Total for Vote</b>	<b>3.35</b>	<b>0.84</b>	<b>1.02</b>	<b>25.0%</b>	<b>30.4%</b>	<b>121.5%</b>

### Matters to note in budget execution

- Funding
- Hardship environment and the cost of living index is high
- Dilapidated buildings which gives us issues as regards promoting Uganda's image abroad
- Worn out Vehicles

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.055 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Adis Ababa</i>
Reason:	
<i>Items</i>	

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## QUARTER 1: Highlights of Vote Performance

<b>11,866,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Expenditures carried forward to Q2 since the release came late.	
<b>11,717,105.000 UShs</b>	223001 Property Expenses
Reason: Expenditures carried forward to Q2 since the release came late.	
<b>8,876,353.000 UShs</b>	227001 Travel inland
Reason: Expenditures carried forward to Q2 since the release came late.	
<b>8,380,462.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Expenditures carried forward to Q2 since the release came late.	
<b>7,174,145.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Expenditures carried forward to Q2 since the release came late.	
<b>0.028 Bn Shs</b>	<b>SubProgram/Project :0930 Strengthening Mission in Ethiopia</b>
Reason: - The Mission is still carrying out the procurement and evaluation process.	
<b>Items</b>	
<b>17,500,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: - The Mission is still carrying out the procurement and evaluation process.	
<b>10,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: - The Mission is still carrying out the procurement and evaluation process.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Tumwesigye Sirapiyo</b>			
<b>Programme Outcome: Enhanced National Security; Development; Country's Image and well being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Cooperation Frameworks Concluded;	Number	2	4
Rating of Uganda's image abroad	Good/Fair/Poor	Good	good

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>
<b>Sub Programme : 01 Headquarters Adis Ababa</b>

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## QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	3
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Visas issued to foreigners travelling to Uganda.	Number		516
No. of official visits facilitated	Number	10	5
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	2	1
No. of scholarships secured.	Number		23
No. of export markets accessed.	Number		3

### Performance highlights for the Quarter

# Vote:211 Mission in Ethiopia

## QUARTER 1: Highlights of Vote Performance

- Coordinated and participated in the 12th Extraordinary Summit of the AU and 35th Meeting of the Executive Council of Ministers in Niamey 3rd-7th July 2019, to officially launch the African Continental Free Trade Area (AfCFTA) and also discussed matters related to the African Union e.g. Budget, Reforms, candidatures to AU bodies and international organisations etc. The Minister of Foreign Affairs was endorsed by his counter parts as the Chair of the Ministerial Committee on Scale of Assessment and Contributions.
- The delegation successfully presented the candidature of Justice Julia Sebutinde who was endorsed by the Ministerial Committee on Candidatures for re-election to the International Court of Justice
- Coordinated and participated in the 12th Extraordinary Summit of the AU and 35th Meeting of the Executive Council of Ministers in Niamey 3rd-7th July 2019, which was the official launch of the African Continental Free Trade Area (AfCFTA).
- Discussed matters related to the African Union e.g. AU budget, AU Reform, candidatures to AU bodies and international organisations etc. The meeting provided an opportunity for the parties to the agreement to review the implementation of the agreement as a way of maintaining peace and security in South Sudan and the neighbouring region.
- Participation in the UN General Assembly 23rd-30th September 2019 H.E. the Ambassador attended the UN General Assembly in New York as part of the Ugandan Delegation. Uganda is the current Chair of the AU Permanent Representatives Committee on Refugees. The delegation participated in events where issues related to refugees were discussed and Uganda's experience in the management of refugees was shared
- Coordinated and participated in the 3rd Ethiopia-Uganda Joint Ministerial meeting 14th-16th August 2019 which was held in Uganda, and reviewed the areas of cooperation and implementation of agreed outcomes of the previous joint ministerial meetings 4 Agreements and MOUs were signed between Uganda and Ethiopia in the following areas: Agreement on Waiver of Visa Requirements for Holders of Diplomatic and Official/Service Passports Agreement on Mutual Legal Assistance in Criminal Matters Agreement on Extradition MOU on Correctional/Prison Services
- Participation in Tokyo International Conference on African Development (TICAD) 7 Summit in Yokohama. The Summits are held every 3 years to discuss cooperation between the two and how Japan can contribute to Africa's development. This year's summit was held under the theme "Advancing Africa's Development through People, Technology and Innovation"
- Participation in the Biennial of Luanda pan-African Forum for Culture and Peace. The event was organised by the Republic of Angola, UNESCO and the African Union H.E the Ambassador was invited as a panelist on the theme "Leaving no one behind: promoting the integration of refugees, returnees and displaced persons and migrants in Africa". She spoke about Uganda's policy on integrating refugees in the local communities.
- Coordinated and participated in the 3rd Ethiopia-Uganda Joint Ministerial meeting 14th-16th August 2019. An MoU on Investment is to be concluded between Uganda and Ethiopia Uganda proposed the following list of potential products for the Ethiopian market: Dairy and dairy products, Sugar, Coffee, Pharmaceuticals, Cereals, Beef and beef products and plastics. Uganda to consider export of education services i.e. English language teachers to Ethiopia within the framework of the MOU on Education

## V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>3.35</b>	<b>0.84</b>	<b>1.02</b>	<b>25.0%</b>	<b>30.4%</b>	<b>121.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.24</b>	<b>0.81</b>	<b>1.02</b>	<b>25.0%</b>	<b>31.4%</b>	<b>125.7%</b>
165201 Cooperation frameworks	2.48	0.62	0.77	25.0%	31.0%	123.9%
165202 Consular services	0.54	0.14	0.17	25.0%	31.6%	126.2%
165204 Promotion of trade, tourism, education, and investment	0.22	0.05	0.08	25.0%	36.0%	144.1%
<b><i>Class: Capital Purchases</i></b>	<b>0.11</b>	<b>0.03</b>	<b>0.00</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165277 Purchase of Specialised Machinery and Equipment	0.04	0.01	0.00	25.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.07	0.02	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.35</b>	<b>0.84</b>	<b>1.02</b>	<b>25.0%</b>	<b>30.4%</b>	<b>121.5%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

# Vote:211

## Mission in Ethiopia

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.24</b>	<b>0.81</b>	<b>1.02</b>	25.0%	31.4%	125.7%
211103 Allowances (Inc. Casuals, Temporary)	1.22	0.31	0.30	25.0%	24.9%	99.4%
211105 Missions staff salaries	0.31	0.08	0.07	25.0%	24.1%	96.3%
213001 Medical expenses (To employees)	0.05	0.01	0.00	25.0%	8.0%	32.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	3.8%	15.4%
221009 Welfare and Entertainment	0.05	0.01	0.02	25.0%	40.7%	162.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.01	25.0%	40.1%	160.3%
222001 Telecommunications	0.05	0.01	0.01	25.0%	19.2%	77.0%
223001 Property Expenses	0.07	0.02	0.01	25.0%	8.7%	34.7%
223003 Rent – (Produced Assets) to private entities	0.87	0.22	0.41	25.0%	46.6%	186.5%
223005 Electricity	0.01	0.00	0.00	25.0%	18.9%	75.6%
223006 Water	0.01	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.01	0.00	0.00	25.0%	18.2%	72.9%
227001 Travel inland	0.04	0.01	0.00	25.0%	2.3%	9.2%
227002 Travel abroad	0.34	0.08	0.14	25.0%	41.1%	164.4%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.02	0.01	25.0%	16.4%	65.5%
228002 Maintenance - Vehicles	0.06	0.01	0.03	25.0%	48.8%	195.2%
<b>Class: Capital Purchases</b>	<b>0.11</b>	<b>0.03</b>	<b>0.00</b>	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.01	0.00	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.07	0.02	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.35</b>	<b>0.84</b>	<b>1.02</b>	25.0%	30.4%	121.5%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>3.35</b>	<b>0.84</b>	<b>1.02</b>	<b>25.0%</b>	<b>30.4%</b>	<b>121.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	3.24	0.81	1.02	25.0%	31.4%	125.7%
<i>Development Projects</i>						
0930 Strengthening Mission in Ethiopia	0.11	0.03	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.35</b>	<b>0.84</b>	<b>1.02</b>	<b>25.0%</b>	<b>30.4%</b>	<b>121.5%</b>

**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	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Addis Ababa</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Relevant Legal Instruments signed, ratified and deposited and commitments reported on.	<ul style="list-style-type: none"> <li>Coordinated and participated in the 3rd Ethiopia-Uganda Joint Ministerial meeting 14th-16th August 2019 which was held in Uganda, and reviewed the areas of cooperation and implementation of agreed outcomes of the previous joint ministerial meetings 4 Agreements and MOUs were signed between Uganda and Ethiopia in the following areas: Agreement on Waiver of Visa Requirements for Holders of Diplomatic and Official/Service Passports Agreement on Mutual Legal Assistance in Criminal Matters Agreement on Extradition MOU on Correctional/Prison Services</li> </ul>	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	139,247
		211105 Missions staff salaries	74,257
		213001 Medical expenses (To employees)	3,000
		221009 Welfare and Entertainment	16,227
		221011 Printing, Stationery, Photocopying and Binding	5,233
		222001 Telecommunications	4,960
		223001 Property Expenses	6,223
		223003 Rent – (Produced Assets) to private entities	362,685
		223005 Electricity	639
		226001 Insurances	1,000
		227001 Travel inland	448
		227002 Travel abroad	115,725
		227004 Fuel, Lubricants and Oils	13,607
		228002 Maintenance - Vehicles	25,731
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.	<ul style="list-style-type: none"> <li>Participation in Tokyo International Conference on African Development (TICAD) 7 Summit in Yokohama. The Summits are held every 3 years to discuss cooperation between the two and how Japan can contribute to Africa's development. This year's summit was held under the theme "Advancing Africa's Development through People, Technology and Innovation"</li> </ul>		
Development Support from UN-ECA and other Development Agencies including the AU and AfDB Secured	<ul style="list-style-type: none"> <li>Participation in the Biennale of Luanda pan-African Forum for Culture and Peace. The event was organised by the Republic of Angola, UNESCO and the African Union H.E the Ambassador was invited as a panellist on the theme "Leaving no one behind: promoting the integration of refugees, returnees and displaced persons and migrants in Africa". She spoke about Uganda's policy on integrating refugees in the local communities.</li> </ul>		
	<ul style="list-style-type: none"> <li>Coordinated and participated in the 12th Extraordinary Summit of the AU and 35th Meeting of the Executive Council of Ministers in Niamey 3rd-7th July 2019, to officially launch the African Continental Free Trade Area (AfCFTA) and also discussed matters related to the African Union e.g. Budget, Reforms, candidatures to AU bodies and</li> </ul>		

# Vote:211 Mission in Ethiopia

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

international organisations etc. The Minister of Foreign Affairs was endorsed by his counter parts as the Chair of the Ministerial Committee on Scale of Assessment and Contributions.

- The delegation successfully presented the candidature of Justice Julia Sebutinde who was endorsed by the Ministerial Committee on Candidatures for re-election to the International Court of Justice

- Coordinated and participated in the 12th Extraordinary Summit of the AU and 35th Meeting of the Executive Council of Ministers in Niamey 3rd-7th July 2019, which was the official launch of the African Continental Free Trade Area (AfCFTA).

- Discussed matters related to the African Union e.g. AU budget, AU Reform, candidatures to AU bodies and international organisations etc. The meeting provided an opportunity for the parties to the agreement to review the implementation of the agreement as a way of maintaining peace and security in South Sudan and the neighboring region.

- Participation in the UN General Assembly 23rd-30th September 2019 H.E. the Ambassador attended the UN General Assembly in New York as part of the Ugandan Delegation. Uganda is the current Chair of the AU Permanent Representatives Committee on Refugees. The delegation participated in events where issues related to refugees were discussed and Uganda's experience in the management of refugees was shared

### Reasons for Variation in performance

<b>Total</b>	<b>768,982</b>
Wage Recurrent	74,257
Non Wage Recurrent	694,725
<i>AIA</i>	0

### Output: 02 Consulars services

# 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
At least 60 Visas issued to travelers visiting Uganda	• 02 Emergency travel documents issued	<b>Item</b>	<b>Spent</b>
Official Ugandan documents certified.	• 10 documents certified	211103 Allowances (Inc. Casuals, Temporary)	110,404
Temporary travel documents issued.	• 05 VIPs and their delegations handled including the Prime Minister, 1st Deputy Prime Minister and Ministers	213001 Medical expenses (To employees)	900
Protocol services offered to all entitled officials	• 516 Visas issued (gratis and single entry)	221009 Welfare and Entertainment	3,250
		222001 Telecommunications	4,960
		223003 Rent – (Produced Assets) to private entities	24,252
		223005 Electricity	2,000
		226001 Insurances	557
		227001 Travel inland	448
		227002 Travel abroad	21,687
		228002 Maintenance - Vehicles	2,490

### Reasons for Variation in performance

<b>Total</b>	<b>170,949</b>
Wage Recurrent	0
Non Wage Recurrent	170,949
<b>AIA</b>	<b>0</b>

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

		Item	Spent
2 High level Jobs & or Placements for Ugandans in regional and International Organizations secured.	• Coordinated and participated in the 3rd Ethiopia-Uganda Joint Ministerial meeting 14th-16th August 2019. An MOU on Investment is to be concluded between Uganda and Ethiopia Uganda proposed the following list of potential products for the Ethiopian market: Dairy and dairy products, Sugar, Coffee, Pharmaceuticals, Cereals, Beef and beef products and plastics. Uganda to consider export of education services i.e. English language teachers to Ethiopia within the framework of the MOU on Education	211103 Allowances (Inc. Casuals, Temporary)	53,861
Diaspora engaged to contribute to National Development		213001 Medical expenses (To employees)	44
		221001 Advertising and Public Relations	193
		221009 Welfare and Entertainment	2,193
		223003 Rent – (Produced Assets) to private entities	20,466
		227002 Travel abroad	1,243
2 MoUs on Investment, Tourism and Trade Negotiated and Signed.			
4 Business Partnerships Facilitated.			
2 MoUs on Technical Cooperation negotiated and signed.			

### Reasons for Variation in performance

<b>Total</b>	<b>78,000</b>
Wage Recurrent	0
Non Wage Recurrent	78,000
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>1,017,932</b>
Wage Recurrent	74,257
Non Wage Recurrent	943,675
<b>AIA</b>	<b>0</b>



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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
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### Development Projects

#### Project: 0930 Strengthening Mission in Ethiopia

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery and Equipment

Security system for the chancery procured and installed.	- Evaluation process still going on	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 78 Purchase of Furniture and fixtures

Furniture for the Chancery procured.	- Evaluation process still going on	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,017,932</b>
Wage Recurrent	74,257
Non Wage Recurrent	943,675
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	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
Relevant Legal Instruments signed, ratified and deposited and commitments reported on.	• Coordinated and participated in the 3rd Ethiopia-Uganda Joint Ministerial meeting 14th-16th August 2019 which was held in Uganda, and reviewed the areas of cooperation and implementation of agreed outcomes of the previous joint ministerial meetings 4 Agreements and MOUs were signed between Uganda and Ethiopia in the following areas: Agreement on Waiver of Visa Requirements for Holders of Diplomatic and Official/Service Passports Agreement on Mutual Legal Assistance in Criminal Matters Agreement on Extradition MOU on Correctional/Prison Services	211103 Allowances (Inc. Casuals, Temporary) 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 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	139,247 74,257 3,000 16,227 5,233 4,960 6,223 362,685 639 1,000 448 115,725 13,607 25,731
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	• Participation in Tokyo International Conference on African Development (TICAD) 7 Summit in Yokohama. The Summits are held every 3 years to discuss cooperation between the two and how Japan can contribute to Africa's development. This year's summit was held under the theme "Advancing Africa's Development through People, Technology and Innovation" • Participation in the Biennale of Luanda pan-African Forum for Culture and Peace. The event was organised by the Republic of Angola, UNESCO and the African Union H.E the Ambassador was invited as a panellist on the theme "Leaving no one behind: promoting the integration of refugees, returnees and displaced persons and migrants in Africa". She spoke about Uganda's policy on integrating refugees in the local communities.		
	• Coordinated and participated in the 12th Extraordinary Summit of the AU and 35th Meeting of the Executive Council of Ministers in Niamey 3rd-7th July 2019, to officially launch the African Continental Free Trade Area (AfCFTA) and also discussed matters related to the African Union e.g. Budget, Reforms, candidatures to AU bodies and international organisations etc. The Minister of Foreign Affairs was endorsed by his		

# Vote:211

## Mission in Ethiopia

### QUARTER 1: Outputs and Expenditure in Quarter

counter parts as the Chair of the Ministerial Committee on Scale of Assessment and Contributions.

- The delegation successfully presented the candidature of Justice Julia Sebutinde who was endorsed by the Ministerial Committee on Candidatures for re-election to the International Court of Justice
- Coordinated and participated in the 12th Extraordinary Summit of the AU and 35th Meeting of the Executive Council of Ministers in Niamey 3rd-7th July 2019, which was the official launch of the African Continental Free Trade Area (AfCFTA).
- Discussed matters related to the African Union e.g. AU budget, AU Reform, candidatures to AU bodies and international organisations etc. The meeting provided an opportunity for the parties to the agreement to review the implementation of the agreement as a way of maintaining peace and security in South Sudan and the neighboring region.
- Participation in the UN General Assembly 23rd-30th September 2019 H.E. the Ambassador attended the UN General Assembly in New York as part of the Ugandan Delegation. Uganda is the current Chair of the AU Permanent Representatives Committee on Refugees. The delegation participated in events where issues related to refugees were discussed and Uganda's experience in the management of refugees was shared

#### *Reasons for Variation in performance*

	<b>Total</b>	<b>768,982</b>
	Wage Recurrent	74,257
	Non Wage Recurrent	694,725
	<i>AIA</i>	0

#### Output: 02 Consulars services

# 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	US\$ Thousand
At least 15 Visas issued to travelers visiting Uganda	• 02 Emergency travel documents issued • 10 documents certified • 05 VIPs and their delegations handled including the Prime Minister, 1st Deputy Prime Minister and Ministers • 516 Visas issued (gratis and single entry)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 226001 Insurances 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 110,404 900 3,250 4,960 24,252 2,000 557 448 21,687 2,490

### Reasons for Variation in performance

<b>Total</b>	<b>170,949</b>
Wage Recurrent	0
Non Wage Recurrent	170,949
AIA	0

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

		Item	Spent
01 High level Job & or Placement for Ugandan in regional and International Organizations secured.	• Coordinated and participated in the 3rd Ethiopia-Uganda Joint Ministerial meeting 14th-16th August 2019. An MOU on Investment is to be concluded between Uganda and Ethiopia Uganda proposed the following list of potential products for the Ethiopian market: Dairy and dairy products, Sugar, Coffee, Pharmaceuticals, Cereals, Beef and beef products and plastics. Uganda to consider export of education services i.e. English language teachers to Ethiopia within the framework of the MOU on Education	211103 Allowances (Inc. Casuals, Temporary)	53,861
		213001 Medical expenses (To employees)	44
Diaspora engaged to contribute to National Development		221001 Advertising and Public Relations	193
		221009 Welfare and Entertainment	2,193
1 MoU on Investment, Tourism and Trade Negotiated and Signed.		223003 Rent – (Produced Assets) to private entities	20,466
		227002 Travel abroad	1,243
1 Business Partnership Facilitated.			
1 MoU on Technical Cooperation negotiated and signed.			

### Reasons for Variation in performance

<b>Total</b>	<b>78,000</b>
Wage Recurrent	0
Non Wage Recurrent	78,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,017,932</b>
Wage Recurrent	74,257
Non Wage Recurrent	943,675
AIA	0

### Development Projects

# 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
<b>Project: 0930 Strengthening Mission in Ethiopia</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery and Equipment</b>			
	- Evaluation process still going on	<b>Item</b>	<b>Spent</b>
Security system for the chancery procured and installed.			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
	- Evaluation process still going on	<b>Item</b>	<b>Spent</b>
Furniture for the Chancery procured.			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,017,932</b>
		Wage Recurrent	74,257
		Non Wage Recurrent	943,675
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:211 Mission in Ethiopia

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Addis Ababa

#### Outputs Provided

### Output: 01 Cooperation frameworks

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	83,901	0	83,901
211105 Missions staff salaries	2,833	0	2,833
213001 Medical expenses (To employees)	499	0	499
221009 Welfare and Entertainment	(8,367)	0	(8,367)
221011 Printing, Stationery, Photocopying and Binding	(1,969)	0	(1,969)
222001 Telecommunications	(1,303)	0	(1,303)
223001 Property Expenses	11,717	0	11,717
223003 Rent – (Produced Assets) to private entities	(188,958)	0	(188,958)
223005 Electricity	351	0	351
223006 Water	31	0	31
226001 Insurances	439	0	439
227001 Travel inland	6,324	0	6,324
227002 Travel abroad	(54,307)	0	(54,307)
227003 Carriage, Haulage, Freight and transport hire	11,866	0	11,866
227004 Fuel, Lubricants and Oils	2,174	0	2,174
228002 Maintenance - Vehicles	(13,761)	0	(13,761)
<b>Total</b>	<b>(148,530)</b>	<b>0</b>	<b>(148,530)</b>
<b>Wage Recurrent</b>	<b>2,833</b>	<b>0</b>	<b>2,833</b>
<b>Non Wage Recurrent</b>	<b>(151,363)</b>	<b>0</b>	<b>(151,363)</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:211 Mission in Ethiopia

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	(55,202)	0	(55,202)
	213001 Medical expenses (To employees)	5,871	0	5,871
	222001 Telecommunications	4,268	0	4,268
	223005 Electricity	500	0	500
	223006 Water	1,365	0	1,365
	226001 Insurances	141	0	141
	227001 Travel inland	2,552	0	2,552
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	<b>Total</b>	<b>(35,505)</b>	<b>0</b>	<b>(35,505)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(35,505)</i>	<i>0</i>	<i>(35,505)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	(26,931)	0	(26,931)
	213001 Medical expenses (To employees)	2,010	0	2,010
	221001 Advertising and Public Relations	1,064	0	1,064
	<b>Total</b>	<b>(23,857)</b>	<b>0</b>	<b>(23,857)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(23,857)</i>	<i>0</i>	<i>(23,857)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 0930 Strengthening Mission in Ethiopia

### Capital Purchases

### Output: 77 Purchase of Specialised Machinery and Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:211 Mission in Ethiopia

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	17,500	0	17,500
<b>Total</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>
<i>GoU Development</i>	<i>17,500</i>	<i>0</i>	<i>17,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>(180,391)</b>	<b>0</b>	<b>(180,391)</b>
<i>Wage Recurrent</i>	<i>2,833</i>	<i>0</i>	<i>2,833</i>
<i>Non Wage Recurrent</i>	<i>(210,724)</i>	<i>0</i>	<i>(210,724)</i>
<i>GoU Development</i>	<i>27,500</i>	<i>0</i>	<i>27,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>