

# Vote:211 Mission in Ethiopia

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.308	0.154	0.150	50.0%	48.5%	97.1%
	Non Wage	2.932	1.466	1.432	50.0%	48.8%	97.7%
Dev.	GoU	0.110	0.055	0.001	50.0%	0.9%	1.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>3.350</b>	<b>1.675</b>	<b>1.582</b>	<b>50.0%</b>	<b>47.2%</b>	<b>94.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.350</b>	<b>1.675</b>	<b>1.582</b>	<b>50.0%</b>	<b>47.2%</b>	<b>94.5%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>3.350</b>	<b>1.675</b>	<b>1.582</b>	<b>50.0%</b>	<b>47.2%</b>	<b>94.5%</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>1.675</b>	<b>1.582</b>	<b>50.0%</b>	<b>47.2%</b>	<b>94.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.350</b>	<b>1.675</b>	<b>1.582</b>	<b>50.0%</b>	<b>47.2%</b>	<b>94.5%</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	1.68	1.58	50.0%	47.2%	94.5%
<b>Total for Vote</b>	<b>3.35</b>	<b>1.68</b>	<b>1.58</b>	<b>50.0%</b>	<b>47.2%</b>	<b>94.5%</b>

### Matters to note in budget execution

- Low budget Allocations from Ministry of Finance, Planning and Economic Development for some essential items have greatly curtailed mission operations given the fact that Addis- Ababa mission is both a multilateral and bilateral mission with many activities.
- The Late releases also curtail our day to day activities; case in point fixed costs expenditures.

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>0.074 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Adis Ababa</i>
Reason: Expenditure requirements not yet presented.	
<i>Items</i>	
<b>21,191,658.000 US\$</b>	223001 Property Expenses

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Reason: Expenditure requirements not yet presented.	
<b>13,272,255.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Expenditure requirements not yet presented.	
<b>13,231,458.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Expenditure requirements not yet presented.	
<b>10,663,323.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Expenditure requirements not yet presented.	
<b>8,792,857.000 UShs</b>	227001 Travel inland
Reason: Expenditure requirements not yet presented.	
<b>0.054 Bn Shs</b>	<i>SubProgram/Project :0930 Strengthening Mission in Ethiopia</i>
Reason: Procurement process still on going.	
<i>Items</i>	
<b>34,118,822.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process still on going.	
<b>20,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process still on going.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Ms. Anne Nabaasa</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 Q2</b>
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\*

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

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## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	1
<b>KeyOutputPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Visas issued to foreigners travelling to Uganda.	Number		538
No. of official visits facilitated	Number	10	7
<b>KeyOutputPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of foreign Tourism promotion engagements.	Number	2	1
No. of scholarships secured.	Number		0
No. of export markets accessed.	Number		0

### Performance highlights for the Quarter

- Participated in and facilitated the attendance of Hon. Philemon Mateke, Minister of State for Regional Cooperation in the 69th Extraordinary Session of the IGAD Council of Ministers on the situation in South Sudan on 10th November 2019.
- Participated in the IGAD Ministerial Meeting on the Social Costs of Live Stock Rustling in the IGAD Region in Entebbe.
- Participated in the retreat of the APRM and the African Union PRC Subcommittee on General Supervision and Coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) held in Cape Town, South Africa and routine meetings of the Sub-Committee held at the AU Commission in Addis Ababa.
- Participated in the Joint Retreat of the F15 Experts and the African Union PRC Subcommittee on General Supervision and coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) held in Nairobi from 4th – 11th November 2019 for the review of the AU Staff Rules and Regulations as well as the AU Financial Rules and Regulations.
- Coordinated and facilitated the attendance of the Minister of Foreign Affairs and H.E. the President in meetings of the Executive Council and the 13th Ordinary Session of the IGAD Heads of State and Government that was held in Addis Ababa on 28th – 29th November 2019.
- Coordinated the hosting, in Kampala, of the 8th High Level Dialogue on IDPs and Commemoration of the 10th Anniversary of the Kampala Convention (African Union Convention for the Protection and Assistance of Internally Displaced Persons in Africa) from 4th to 6th December 2019.
- Coordinated the visit of the President of Equatorial Guinea, H.E. Obiang Nguema Mbasogo who is the AU Champion on issues of Refugees and Internally Displaced Persons to Uganda from 13th to 14th December 2019.
- Participated in the Retreat of the AU PRC Sub Committee of the Whole on Multilateral Cooperation that was held in Mombasa on 13th – 15th November 2019.
- Participated in and facilitated the Ugandan delegation led by the Minister of Science, Technology and Innovation, Hon. Elioda Tumwesigye, to attend the meetings of the 3rd Ordinary Session of the Standing Technical Committee on Education, Science and Technology that was held in Addis Ababa from 10th to 13th December 2019. Uganda was elected chair of the committee.
- The Embassy, in the capacity of Chair of the Sub Committee on Refugees, participated in the First Global Refugee Forum that was held in Geneva on 17th and 18th December 2019.
- Secured a donation of two generators valued at about ETB 600,000 (USD 18,808) each from the Government of the People's Republic of China through the Chinese Embassy in Addis Ababa

### V3: Details of Releases and Expenditure

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

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## QUARTER 2: Highlights of Vote Performance

<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>1.68</b>	<b>1.58</b>	<b>50.0%</b>	<b>47.2%</b>	<b>94.5%</b>
<b>Class: Outputs Provided</b>	<b>3.24</b>	<b>1.62</b>	<b>1.58</b>	<b>50.0%</b>	<b>48.8%</b>	<b>97.6%</b>
165201 Cooperation frameworks	2.48	1.24	1.16	50.0%	46.6%	93.2%
165202 Consulars services	0.54	0.27	0.30	50.0%	55.1%	110.1%
165204 Promotion of trade, tourism, education, and investment	0.22	0.11	0.13	50.0%	58.3%	116.6%
<b>Class: Capital Purchases</b>	<b>0.11</b>	<b>0.06</b>	<b>0.00</b>	<b>50.0%</b>	<b>0.8%</b>	<b>1.6%</b>
165277 Purchase of Specialised Machinery and Equipment	0.04	0.02	0.00	50.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.07	0.04	0.00	50.0%	1.3%	2.5%
<b>Total for Vote</b>	<b>3.35</b>	<b>1.68</b>	<b>1.58</b>	<b>50.0%</b>	<b>47.2%</b>	<b>94.5%</b>

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

<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>1.62</b>	<b>1.58</b>	50.0%	48.8%	97.6%
211103 Allowances (Inc. Casuals, Temporary)	1.22	0.61	0.67	50.0%	55.1%	110.2%
211105 Missions staff salaries	0.31	0.15	0.15	50.0%	48.5%	97.1%
213001 Medical expenses (To employees)	0.05	0.02	0.01	50.0%	28.4%	56.7%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	27.2%	54.4%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.0%	49.2%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	44.4%	88.7%
222001 Telecommunications	0.05	0.03	0.02	50.0%	45.5%	91.0%
223001 Property Expenses	0.07	0.04	0.01	50.0%	20.5%	40.9%
223003 Rent – (Produced Assets) to private entities	0.87	0.44	0.43	50.0%	48.9%	97.8%
223005 Electricity	0.01	0.01	0.00	50.0%	30.7%	61.5%
223006 Water	0.01	0.00	0.00	50.0%	10.4%	20.8%
226001 Insurances	0.01	0.00	0.00	50.0%	35.5%	71.1%
227001 Travel inland	0.04	0.02	0.01	50.0%	27.5%	55.0%
227002 Travel abroad	0.34	0.17	0.16	50.0%	47.6%	95.2%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.01	50.0%	22.1%	44.2%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.03	50.0%	34.0%	68.1%
228002 Maintenance - Vehicles	0.06	0.03	0.03	50.0%	49.1%	98.2%
<b>Class: Capital Purchases</b>	<b>0.11</b>	<b>0.06</b>	<b>0.00</b>	50.0%	0.8%	1.6%
312202 Machinery and Equipment	0.04	0.02	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.07	0.04	0.00	50.0%	1.3%	2.5%
<b>Total for Vote</b>	<b>3.35</b>	<b>1.68</b>	<b>1.58</b>	50.0%	47.2%	94.5%

**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
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# Vote:211 Mission in Ethiopia

## QUARTER 2: Highlights of Vote Performance

<b>Program 1652 Overseas Mission Services</b>	<b>3.35</b>	<b>1.68</b>	<b>1.58</b>	<b>50.0%</b>	<b>47.2%</b>	<b>94.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	3.24	1.62	1.58	50.0%	48.8%	97.6%
<i>Development Projects</i>						
0930 Strengthening Mission in Ethiopia	0.11	0.06	0.00	50.0%	0.8%	1.6%
<b>Total for Vote</b>	<b>3.35</b>	<b>1.68</b>	<b>1.58</b>	<b>50.0%</b>	<b>47.2%</b>	<b>94.5%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
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## QUARTER 2: 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 12th Extraordinary Summit of the AU and 35th Meeting of the Executive Council of Ministers in Niamey 3rd-7th July 2019</li> <li>Coordinated and participated in the IGAD Council of Ministers Consultation Meeting of the Parties to the Revitalised Agreement on the Resolution of the Crisis in South Sudan (R-ARCSS) 21st August 2019</li> </ul>	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	362,394
		211105 Missions staff salaries	149,675
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.		213001 Medical expenses (To employees)	6,499
		221009 Welfare and Entertainment	20,227
		221011 Printing, Stationery, Photocopying and Binding	5,792
Development Support from UN-ECA and other Development Agencies including the AU and AfDB Secured		222001 Telecommunications	9,273
	<ul style="list-style-type: none"> <li>Participated in the UN General Assembly 23rd-30th September 2019</li> <li>Coordinated and participated in the 3rd Ethiopia-Uganda Joint Ministerial meeting 14th-16th August 2019</li> <li>Participated in Tokyo International Conference on African Development (TICAD) 7 Summit in Yokohama 28th -30th August 2019</li> <li>Participated in the work of the Subcommittees of the AU Permanent Representatives Committee</li> <li>Participated in the Biennale of Luanda pan-African Forum for Culture and Peace 18-22 September 2019</li> <li>Coordinated the Ugandan nominations and attended the award ceremony for the First AU Continental Teacher Prize Award 2019 that was won by 3 teachers from Uganda - Sr. Gladys Kachope, Head Teacher of Immaculate Heart Secondary School in Rukungiri and 2 others from Kenya and Ghana.</li> <li>Participated in and facilitated the attendance of Hon. Philemon Mateke, Minister of State for Regional Cooperation in the 69th Extraordinary Session of the IGAD Council of Ministers on the situation in South Sudan on 10th November 2019.</li> <li>Participated in and facilitated the attendance of Hon. Philemon Mateke, Minister of State for Regional Cooperation in the 69th Extraordinary Session of the IGAD Council of Ministers on the situation in South Sudan on 10th November 2019.</li> <li>Participated in the IGAD Ministerial Meeting on the Social Costs of Live Stock Rustling in the IGAD Region in Entebbe.</li> </ul>	223001 Property Expenses	14,688
		223003 Rent – (Produced Assets) to private entities	381,685
		223005 Electricity	1,291
		223006 Water	31
		226001 Insurances	2,400
		227001 Travel inland	7,220
		227002 Travel abroad	135,725
		227003 Carriage, Haulage, Freight and transport hire	10,501
		227004 Fuel, Lubricants and Oils	23,607
		228002 Maintenance - Vehicles	25,831

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Participated in the retreat of the APRM and the African Union PRC Subcommittee on General Supervision and Coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) held in Cape Town, South Africa and routine meetings of the Sub-Committee at the AU Commission in Addis Ababa.
- Participated in the Joint Retreat of the F15 Experts and the African Union PRC Subcommittee on General Supervision and coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) held in Nairobi from 4th – 11th November 2019 for the review of the AU Staff Rules and Regulations as well as the AU Financial Rules and Regulations.
- Coordinated the attendance of the Minister of Foreign Affairs and H.E. the President in meetings of the Executive Council and the 13th Ordinary Session of the IGAD Heads of State and Government that was held in Addis Ababa on 28th – 29th November 2019.
- Coordinated the hosting, in Kampala, of the 8th High Level Dialogue on IDPs and Commemoration of the 10th Anniversary of the Kampala Convention (African Union Convention for the Protection and Assistance of Internally Displaced Persons in Africa).
- Coordinated the visit of the President of Equatorial Guinea, who is the AU Champion on issues of Refugees and Internally Displaced Persons to Uganda.
- Participated in the Retreat of the AU PRC Sub Committee of the Whole on Multilateral Cooperation that was held in Mombasa on 13th – 15th November 2019.
- Participated in and facilitated the Ugandan delegation led by the Minister of Science, Technology and Innovation, Hon. Elioda Tumwesigye, to attend the meetings of the 3rd Ordinary Session of the Standing Technical Committee on Education, Science and Technology that was held in Addis Ababa from 10th to 13th December 2019.
- The Embassy, in the capacity of Chair of the Sub Committee on Refugees, participated in the First Global Refugee Forum that was held in Geneva on 17th and 18th December 2019.

### *Reasons for Variation in performance*

# Vote:211 Mission in Ethiopia

## QUARTER 2: 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
		<b>Total</b>	<b>1,156,841</b>
		Wage Recurrent	149,675
		Non Wage Recurrent	1,007,166
		<i>AIA</i>	0

### Output: 02 Consulars services

		Item	Spent
At least 60 Visas issued to travelers visiting Uganda	• 538 visas issued	211103 Allowances (Inc. Casuals, Temporary)	211,043
Official Ugandan documents certified.	• 5 Emergency Travel Documents issued	213001 Medical expenses (To employees)	6,900
	• 1 former prisoner assisted to return home upon release	221009 Welfare and Entertainment	3,650
Temporary travel documents issued.	• 51 documents certified	222001 Telecommunications	14,189
	• Facilitated 7 visits ( H.E. Yoweri Museveni and 6 other VIIP's) to Ethiopia	223003 Rent – (Produced Assets) to private entities	24,952
Protocol services offered to all entitled officials	• Secured Aircraft Clearance for H.E. the President and the Governments of Cote d'Ivoire, Nigeria and Togo, Azerbaijan as well the Ministry of Defence of Uganda.	223005 Electricity	3,000
All reported Distressed Ugandans attended to.	• Facilitated the visit of a 60 man Public Diplomacy delegation from the Ethiopian Government led by the Speaker of Parliament to Uganda. The visit was part of the follow up actions from the meetings of the Joint Permanent Committee held in Kampala in August 2019	223006 Water	549
		226001 Insurances	637
		227001 Travel inland	3,532
		227002 Travel abroad	22,687
		227004 Fuel, Lubricants and Oils	4,683
		228002 Maintenance - Vehicles	2,560

### Reasons for Variation in performance

	<b>Total</b>	<b>298,383</b>
	Wage Recurrent	0
	Non Wage Recurrent	298,383
	<i>AIA</i>	0

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



# Vote:211 Mission in Ethiopia

## QUARTER 2: 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
2 High level Jobs & or Placements for Ugandans in regional and International Organizations secured.	<ul style="list-style-type: none"> <li>Held a meeting with officials from the African Leather and Leather Products Institute on its activities and how Uganda can benefit from the Institute especially in skilling the youth.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations	<b>Spent</b> 99,298 586 1,368
Diaspora engaged to contribute to National Development	<ul style="list-style-type: none"> <li>Participated in and facilitated a delegation led by the Uganda Export Promotion Board to the World Economic Development Forum that was held at the African Union from 17th to 22nd November 2019.</li> </ul>	221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 227002 Travel abroad	2,293 20,540 2,177
2 MoUs on Investment, Tourism and Trade Negotiated and Signed.	<ul style="list-style-type: none"> <li>Participated in and facilitated the Ugandan delegation to the Inaugural Meeting of the African Continental Free Trade Area (AfCFTA) and the Council of Ministers of Trade</li> </ul>		
4 Business Partnerships Facilitated.	<ul style="list-style-type: none"> <li>Attended briefings at the Ministry of Foreign Affairs of the Federal Democratic Republic of Ethiopia on the political and economic situation in the country.</li> </ul>		
2 MoUs on Technical Cooperation negotiated and signed.	<ul style="list-style-type: none"> <li>Attended a Thanksgiving Breakfast with Hon. Hirut Zemene, Minister of State for Foreign Affairs of Ethiopia for IGAD Member States.</li> </ul>		
	<ul style="list-style-type: none"> <li>Secured a donation of two generators valued at about ETB 600,000 (USD 18,808) each from the Government of the People's Republic of China through the Chinese Embassy in Addis Ababa</li> <li>Coordinated and participated in the 3rd Ethiopia-Uganda Joint Ministerial meeting 14th-16th August 2019</li> <li>Handled enquiries from 4 Ethiopian business persons and 1 Chinese Fabric manufacturing company that were interested in setting up businesses in Uganda. Areas enquired about included leather and fabric manufacturing as well as establishment of shops for the sale of furniture and ICT equipment</li> </ul>		

### Reasons for Variation in performance

<b>Total</b>	<b>126,261</b>
Wage Recurrent	0
Non Wage Recurrent	126,261
AIA	0
<b>Total For SubProgramme</b>	<b>1,581,485</b>
Wage Recurrent	149,675
Non Wage Recurrent	1,431,810

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## QUARTER 2: 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
		AIA	0

### Development Projects

#### Project: 0930 Strengthening Mission in Ethiopia

#### Capital Purchases

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

	Item	Spent
Security system for the chancery procured and installed.	Nil	

#### 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

	Item	Spent
Furniture for the Chancery procured.	Purchased a Table, chair and a computer for the New Financial Attache	
	312203 Furniture & Fixtures	881

#### Reasons for Variation in performance

<b>Total</b>	<b>881</b>
GoU Development	881
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>881</b>
GoU Development	881
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,582,366</b>
Wage Recurrent	149,675
Non Wage Recurrent	1,431,810
GoU Development	881
External Financing	0
AIA	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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 the Ugandan nominations and attended the award ceremony for the First AU Continental Teacher Prize Award 2019 that was won by 3 teachers from Uganda - Sr. Gladys Kachope, Head Teacher of Immaculate Heart Secondary School in Rukungiri and 2 others from Kenya and Ghana.</li> </ul>	<b>Item</b>	<b>Spent</b>
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.	<ul style="list-style-type: none"> <li>Participated in and facilitated the attendance of Hon. Philemon Mateke, Minister of State for Regional Cooperation in the 69th Extraordinary Session of the IGAD Council of Ministers on the situation in South Sudan on 10th November 2019.</li> </ul>	211103 Allowances (Inc. Casuals, Temporary)	223,148
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured	<ul style="list-style-type: none"> <li>Participated in the IGAD Ministerial Meeting on the Social Costs of Live Stock Rustling in the IGAD Region in Entebbe.</li> </ul>	211105 Missions staff salaries	75,418
	<ul style="list-style-type: none"> <li>Participated in and facilitated the Ugandan delegation to the Inaugural Meeting of the African Continental Free Trade Area (AfCFTA) and the Council of Ministers of Trade that was led by Hon. Amelia Kyambadde, Minister of Trade Industry and Cooperatives and Hon. Julius Wandera Maganda, Minister of State for East African Community Affairs from 21st-25th October 2019 in Addis Ababa.</li> </ul>	213001 Medical expenses (To employees)	3,499
	<ul style="list-style-type: none"> <li>The Embassy, in the capacity of Chair of the Sub Committee on Refugees, participated in the First Global Refugee Forum that was held in Geneva on 17th and 18th December 2019. The Forum was a follow up on the practical implementation of the Global Compact on Refugees that was adopted at the UN in December 2018.</li> </ul>	221009 Welfare and Entertainment	4,000
	<ul style="list-style-type: none"> <li>Participated in the retreat of the APRM and the African Union PRC Subcommittee on General Supervision and Coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) held in Cape Town, South Africa and routine meetings of the Sub-Committee held at the AU Commission in Addis Ababa.</li> </ul>	221011 Printing, Stationery, Photocopying and Binding	560
		222001 Telecommunications	4,313
		223001 Property Expenses	8,465
		223003 Rent – (Produced Assets) to private entities	19,000
		223005 Electricity	652
		223006 Water	31
		226001 Insurances	1,400
		227001 Travel inland	6,772
		227002 Travel abroad	20,000
		227003 Carriage, Haulage, Freight and transport hire	10,501
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	100
	<ul style="list-style-type: none"> <li>Participated in the Joint Retreat of the F15 Experts and the African Union PRC Subcommittee on General Supervision and</li> </ul>		

# Vote:211 Mission in Ethiopia

## QUARTER 2: Outputs and Expenditure in Quarter

coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) held in Nairobi from 4th – 11th November 2019 for the review of the AU Staff Rules and Regulations as well as the AU Financial Rules and Regulations.

- Coordinated and facilitated the attendance of the Minister of Foreign Affairs and H.E. the President in meetings of the Executive Council and the 13th Ordinary Session of the IGAD Heads of State and Government that was held in Addis Ababa on 28th – 29th November 2019.

- Coordinated the hosting, in Kampala, of the 8th High Level Dialogue on IDPs and Commemoration of the 10th Anniversary of the Kampala Convention (African Union Convention for the Protection and Assistance of Internally Displaced Persons in Africa) from 4th to 6th December 2019.

- Coordinated the visit of the President of Equatorial Guinea, H.E. Obiang Nguema Mbasogo who is the AU Champion on issues of Refugees and Internally Displaced Persons to Uganda from 13th to 14th December 2019.

- Participated in the Retreat of the AU PRC Sub Committee of the Whole on Multilateral Cooperation that was held in Mombasa on 13th – 15th November 2019.

- Participated in and facilitated the Ugandan delegation led by the Minister of Science, Technology and Innovation, Hon. Elioda Tumwesigye, to attend the meetings of the 3rd Ordinary Session of the Standing Technical Committee on Education, Science and Technology that was held in Addis Ababa from 10th to 13th December 2019. Uganda was elected chair of the committee

### Reasons for Variation in performance

<b>Total</b>	<b>387,859</b>
Wage Recurrent	75,418
Non Wage Recurrent	312,441
AIA	0

### Output: 02 Consulars services

# Vote:211 Mission in Ethiopia

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least 15 Visas issued to travelers visiting Uganda	<ul style="list-style-type: none"> <li>• 538 visas issued</li> <li>• 3 Emergency Travel Documents issued</li> <li>• 1 former prisoner assisted to return home upon release</li> </ul>	<b>Item</b>	<b>Spent</b>
Official Ugandan documents certified.	<ul style="list-style-type: none"> <li>• 41 documents certified</li> <li>• Facilitated 2 visits by H.E. Yoweri Museveni to Ethiopia</li> </ul>	211103 Allowances (Inc. Casuals, Temporary)	100,639
Temporary travel documents issued.	-Launch of Unity Park on 11th October 2019	213001 Medical expenses (To employees)	6,000
Protocol services offered to all entitled officials	-13th Ordinary Session of the IGAD Heads of State and Government Summit held on 28th-29th November 2019	221009 Welfare and Entertainment	400
All reported Distressed Ugandans attended to.	<ul style="list-style-type: none"> <li>• Facilitated visits by High Level Government Officials including the 1st Deputy Prime Minister; Speaker of Parliament; Ministers of: (i) Foreign Affairs, (ii) Science, Technology and Innovation, (iii); Trade, Industry and Cooperatives, (iv)Relief, Disaster Preparedness and Refugees, (v) Local Government; (vi) East African Community Affairs; Deputy Chief Justice and other government officials.</li> <li>• Secured Aircraft Clearance for H.E. the President and the Governments of Cote d'Ivoire, Nigeria and Togo, Azerbaijan as well the Ministry of Defence of Uganda.</li> </ul>	222001 Telecommunications	9,229
		223003 Rent – (Produced Assets) to private entities	700
		223005 Electricity	1,000
		223006 Water	549
		226001 Insurances	80
		227001 Travel inland	3,084
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	4,683
		228002 Maintenance - Vehicles	70

### Reasons for Variation in performance

<b>Total</b>	<b>127,433</b>
Wage Recurrent	0
Non Wage Recurrent	127,433
<i>AIA</i>	0

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

# Vote:211 Mission in Ethiopia

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Securing of High level Jobs & or Placements for Ugandans in regional and International Organizations followed up .	<ul style="list-style-type: none"> <li>Secured a donation of two generators valued at about ETB 600,000 (USD 18,808) each from the Government of the People's Republic of China through the Chinese Embassy in Addis Ababa.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 227002 Travel abroad	<b>Spent</b> 45,437 542 1,175 100 74 934
Diaspora engaged to contribute to National Development	<ul style="list-style-type: none"> <li>Handled enquiries from 4 Ethiopian business persons and 1 Chinese Fabric manufacturing company that were interested in setting up businesses in Uganda. Areas enquired about included leather and fabric manufacturing as well as establishment of shops for the sale of furniture and ICT equipment.</li> </ul>		
Signing of MoUs on Investment, Tourism and Trade followed up .	<ul style="list-style-type: none"> <li>Held a meeting with officials from the African Leather and Leather Products Institute on its activities and how Uganda can benefit from the Institute especially in skilling the youth.</li> </ul>		
1 Business Partnership Facilitated.	<ul style="list-style-type: none"> <li>Participated in and facilitated a delegation led by the Uganda Export Promotion Board to the World Economic Development Forum that was held at the African Union from 17th to 22nd November 2019. The delegation also visited the African Leather and Leather Products Institute. The Leather Sector is one of the areas that was identified for trade during the meetings of the Uganda-Ethiopia JPC.</li> </ul>		
Signing of MoUs on Technical Cooperation followed up .	<ul style="list-style-type: none"> <li>Facilitated the visit of a 60 man Public Diplomacy delegation from the Ethiopian Government led by the Speaker of Parliament to Uganda. The visit was part of the follow up actions from the meetings of the Joint Permanent Committee held in Kampala in August 2019.</li> <li>Attended briefings at the Ministry of Foreign Affairs of the Federal Democratic Republic of Ethiopia on the political and economic situation in the country.</li> <li>Attended a Thanksgiving Breakfast Meeting hosted by Hon. Hirut Zemene, Minister of State for Foreign Affairs of the Federal Democratic Republic of Ethiopia for IGAD Member States</li> </ul>		

### Reasons for Variation in performance

<b>Total</b>	<b>48,261</b>
Wage Recurrent	0
Non Wage Recurrent	48,261
AIA	0

# Vote:211 Mission in Ethiopia

## QUARTER 2: 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>Total For SubProgramme</b>	<b>563,553</b>
		Wage Recurrent	75,418
		Non Wage Recurrent	488,135
		AIA	0

### Development Projects

#### Project: 0930 Strengthening Mission in Ethiopia

#### Capital Purchases

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

Nil	Item	Spent
Security system for the chancery procured and installed.		

#### 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

Purchased a Table, chair and a computer for the New Financial Attache	Item	Spent
Furniture for the Chancery procured.	312203 Furniture & Fixtures	881

#### Reasons for Variation in performance

	<b>Total</b>	<b>881</b>
	GoU Development	881
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>881</b>
	GoU Development	881
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>564,434</b>
	Wage Recurrent	75,418
	Non Wage Recurrent	488,135
	GoU Development	881
	External Financing	0
	AIA	0

# Vote:211 Mission in Ethiopia

## QUARTER 3: 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Relevant Legal Instruments signed, ratified and deposited and commitments reported on.	211103 Allowances (Inc. Casuals, Temporary)	83,901	0	83,901
	211105 Missions staff salaries	4,506	0	4,506
	213001 Medical expenses (To employees)	499	0	499
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.	221009 Welfare and Entertainment	(4,507)	0	(4,507)
	221011 Printing, Stationery, Photocopying and Binding	734	0	734
	222001 Telecommunications	(1,959)	0	(1,959)
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured	223001 Property Expenses	21,192	0	21,192
	223003 Rent – (Produced Assets) to private entities	(34,230)	0	(34,230)
	223005 Electricity	689	0	689
	223006 Water	31	0	31
	226001 Insurances	478	0	478
	227001 Travel inland	6,324	0	6,324
	227002 Travel abroad	(12,889)	0	(12,889)
	227003 Carriage, Haulage, Freight and transport hire	13,231	0	13,231
	227004 Fuel, Lubricants and Oils	7,955	0	7,955
	228002 Maintenance - Vehicles	(1,891)	0	(1,891)
	<b>Total</b>	<b>84,064</b>	<b>0</b>	<b>84,064</b>
	<b>Wage Recurrent</b>	<b>4,506</b>	<b>0</b>	<b>4,506</b>
	<b>Non Wage Recurrent</b>	<b>79,558</b>	<b>0</b>	<b>79,558</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:211 Mission in Ethiopia

## QUARTER 3: 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>
At least 15 Visas issued to travelers visiting Uganda	211103 Allowances (Inc. Casuals, Temporary)	(100,639)	0	(100,639)
Official Ugandan documents certified.	213001 Medical expenses (To employees)	6,642	0	6,642
Temporary travel documents issued.	221009 Welfare and Entertainment	2,850	0	2,850
Protocol services offered to all entitled officials	222001 Telecommunications	4,268	0	4,268
All reported Distressed Ugandans attended to.	223003 Rent – (Produced Assets) to private entities	23,552	0	23,552
	223005 Electricity	2,000	0	2,000
	223006 Water	2,181	0	2,181
	226001 Insurances	759	0	759
	227001 Travel inland	2,469	0	2,469
	227002 Travel abroad	20,687	0	20,687
	227004 Fuel, Lubricants and Oils	5,317	0	5,317
	228002 Maintenance - Vehicles	2,421	0	2,421
	<b>Total</b>	<b>(27,493)</b>	<b>0</b>	<b>(27,493)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(27,493)</b>	<b>0</b>	<b>(27,493)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 MoU on Investment, Tourism and Trade Negotiated and Signed.	211103 Allowances (Inc. Casuals, Temporary)	(45,437)	0	(45,437)
1 Business Partnership Facilitated.	213001 Medical expenses (To employees)	3,522	0	3,522
1 MoU on Technical Cooperation negotiated and signed.	221001 Advertising and Public Relations	1,145	0	1,145
	221009 Welfare and Entertainment	2,093	0	2,093
Securing of High level Jobs & or Placements for Ugandans in regional and International Organizations followed up .	223003 Rent – (Produced Assets) to private entities	20,393	0	20,393
	227002 Travel abroad	310	0	310
	<b>Total</b>	<b>(17,974)</b>	<b>0</b>	<b>(17,974)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(17,974)</b>	<b>0</b>	<b>(17,974)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

# Vote:211 Mission in Ethiopia

## QUARTER 3: 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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### 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>
Security system for the chancery procured and installed.	312202 Machinery and Equipment	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</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>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Furniture for the Chancery procured.	312203 Furniture & Fixtures	34,119	0	34,119
	<b>Total</b>	<b>34,119</b>	<b>0</b>	<b>34,119</b>
	<i>GoU Development</i>	<i>34,119</i>	<i>0</i>	<i>34,119</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>92,715</b>	<b>0</b>	<b>92,715</b>
	<i>Wage Recurrent</i>	<i>4,506</i>	<i>0</i>	<i>4,506</i>
	<i>Non Wage Recurrent</i>	<i>34,091</i>	<i>0</i>	<i>34,091</i>
	<i>GoU Development</i>	<i>54,119</i>	<i>0</i>	<i>54,119</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>