

Vote:211 Mission in Ethiopia

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.308	0.308	0.214	100.0%	69.3%	69.3%
	Non Wage	2.932	2.199	2.276	75.0%	77.6%	103.5%
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%
GoU Total		3.350	2.562	2.490	76.5%	74.3%	97.2%
Total GoU+Ext Fin (MTEF)		3.350	2.562	2.490	76.5%	74.3%	97.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.350	2.562	2.490	76.5%	74.3%	97.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.350	2.562	2.490	76.5%	74.3%	97.2%
Total Vote Budget Excluding Arrears		3.350	2.562	2.490	76.5%	74.3%	97.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.35	2.56	2.49	76.5%	74.3%	97.2%
Total for Vote	3.35	2.56	2.49	76.5%	74.3%	97.2%

Matters to note in budget execution

- Insufficient funding has brought about the inability for the mission to fully operate.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.194 Bn Shs	SubProgram/Project :01 Headquarters Adis Ababa
Reason:	
Items	
74,838,144.000 UShs	227002 Travel abroad
Reason: Expenditures carried forward to Q4	

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39,131,648.000 UShs	223001 Property Expenses
Reason: Expenditures carried forward to Q4	
25,097,448.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Expenditures carried forward to Q4	
21,172,932.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Expenditures carried forward to Q4	
16,355,987.000 UShs	213001 Medical expenses (To employees)
Reason: Expenditures carried forward to Q4	
0.054 Bn Shs	SubProgram/Project :0930 Strengthening Mission in Ethiopia
Reason: - Expenditure carried forward to Q4 and procurement process still ongoing.	
Items	
34,118,822.000 UShs	312203 Furniture & Fixtures
Reason: - Expenditure carried forward to Q4 and procurement process still ongoing.	
20,000,000.000 UShs	312202 Machinery and Equipment
Reason: - Expenditure carried forward to Q4 and procurement process still ongoing.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Ms. Anne Nabaasa			
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 2019/20	Actuals By END Q3
Number of Cooperation Frameworks Concluded;	Number	2	0
Rating of Uganda's image abroad	Good/Fair/Poor	Good	GOOD

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Adis Ababa

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KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Visas issued to foreigners travelling to Uganda.	Number		37
No. of official visits facilitated	Number	10	8
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	2	0
No. of scholarships secured.	Number		0
No. of export markets accessed.	Number		0

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

- Issued 35 single and 2 Multiple entry visas; 1 Emergency travel document; Certified 11 documents (birth certificates and educational transcripts).
- Secured flight clearances for H.E the President and other flights going to or flying over Uganda.
- Provided diplomatic, protocol & consular services for Ugandan VIPs passing through or visiting Addis Ababa for various official reasons.
- Coordinated the presentation of credentials by 3 non-resident Ambassadors based in Addis Ababa i.e. Mali, Niger and Guinea to H.E. the President on 27th February 2020.
- Assisted with the coordination and planning for the visit of H.E. Sahle Work, President of the Federal Democratic Republic of Ethiopia to Uganda for discussions with H.E President Y.K Museveni on issues relating to the Nile Waters and the Grand Ethiopian Renaissance Dam as well as other bilateral issues.
- Coordinated the participation of the family of the Late Commissioner of Police, Christine Alalo, in the Memorial for Ethiopian Airlines Flight ET 302 which crashed on 10th March 2019.
- Coordinated and facilitated the participation of the Ugandan Delegation, led by H.E. President Yoweri Museveni, in meetings of the 33rd Assembly of AU Heads of State and Government held in Addis Ababa on 6th-10th February 2020.
- Co-organised, with the governments of Nigeria and Norway, the African Union and Save the Children, a High-Level Dialogue on Children affected by Armed Conflict, on the sidelines of the 33rd Summit of the Assembly of AU Heads of State and Government on 10th February 2020.
- Successfully presented the Candidature of Amb. Juliet Semambo Kalema who was re-elected as a member of the AU Commission on International Law.
- Participated and facilitated the attendance of Hon. Jeje Odongo, Minister of Internal Affairs and Hon. Philemon Mateke, Minister of State for Regional Cooperation in the 7th Extraordinary Board Meeting of the United Nations African Institute for the Prevention of Crime and Treatment of Offenders that was held in Addis Ababa on 18th February 2020. Uganda hosts the headquarters of UNAFRI.
- Participated and facilitated the attendance of the Minister of State for Health (General Duties), Hon. Robinah Nabbanja, in the AU Emergency Meeting on the Corona Virus Disease Outbreak that was held in Addis Ababa on 22nd February, 2020.
- Participated in the 10th Congress of the Pan-African Women Organisation (PAWO), that was held in Windhoek-Namibia from 26th-28th February 2020, under the theme “Accelerate African Women’s action towards achieving sustainable economic development within the context of the UN Agenda 2030 and AU Agenda 2063.” A Ugandan, Ms. Grace Kabayo was elected Secretary General of PAWO.
- Participated in the IGAD/EU Informal Ministerial Meeting held in Khartoum on 29th February 2020. The meeting discussed the South Sudan Peace Process, Somali Security Transition, Red Sea Cooperation, Migration and Climate Change, among others.
- Participated in the IGAD Member States internal dialogue held in Nairobi on 2nd-3rd March 2020. The dialogue focussed on peace and security developments in the Horn of Africa.
- Participated in meetings of the AfCFTA at the level of experts that were aimed at consideration of tariff offers, schedules of commitments on trade in services and outstanding Rules of Origin in preparation for the Extraordinary Summit of the AfCFTA scheduled for 30th May 2020 and the start of trading under the AfCFTA on 1st July 2020.
- Participated in the Memorial Ceremony for Ethiopian Airlines Flight ET302 which crashed on 10th March 2019 whose victims included a Ugandan Commissioner of Police, Christine Alalo.
- Participated and facilitated attendance by the Chief of Defence Forces and MOFA officials in the Wilton Park Conference on ensuring security in Somalia and preparation for AMISOM handing over the lead on security in Somalia that was held in Debrezait, Ethiopia on 11th-13th March 2020.
- Assisted with the coordination and planning for the visit of H.E. Sahle Work, President of the Federal Democratic Republic of Ethiopia to Uganda on 12th March 2020 for discussions with H.E President Y.K Museveni on issues relating to the Nile Waters and the Grand Ethiopian Renaissance Dam as well as other bilateral issues.
- Coordinated H.E. the President’s participation in the IGAD Heads of State Virtual Summit on COVID 19 that was held on 30th March 2020.
- Coordinated the delivery to Uganda of the COVID-19 medical supplies donated to AU Member states by Mr. Jack Ma of Alibaba. Which were received and distributed by The Ethiopian Prime Minister H.E Abiy Ahmed.
- Initiated discussions with the Ethiopian Government authorities on designation of a flight route for Uganda Airlines

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QUARTER 3: Highlights of Vote Performance

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	3.35	2.56	2.49	76.5%	74.3%	97.2%
Class: Outputs Provided	3.24	2.51	2.49	77.4%	76.8%	99.3%
165201 Cooperation frameworks	2.48	1.94	1.91	78.1%	76.8%	98.4%
165202 Consulars services	0.54	0.41	0.40	75.0%	74.1%	98.8%
165204 Promotion of trade, tourism, education, and investment	0.22	0.16	0.18	75.0%	83.7%	111.6%
Class: Capital Purchases	0.11	0.06	0.00	50.0%	0.8%	1.6%
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%
Total for Vote	3.35	2.56	2.49	76.5%	74.3%	97.2%

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
Class: Outputs Provided	3.24	2.51	2.49	77.4%	76.8%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	1.22	0.92	0.99	75.0%	81.2%	108.3%
211105 Missions staff salaries	0.31	0.31	0.21	100.0%	69.3%	69.3%
213001 Medical expenses (To employees)	0.05	0.04	0.02	75.0%	41.8%	55.8%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	91.2%	121.6%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	82.4%	109.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	93.3%	124.4%
222001 Telecommunications	0.05	0.04	0.03	75.0%	60.2%	80.2%
223001 Property Expenses	0.07	0.05	0.01	75.0%	20.5%	27.3%
223003 Rent – (Produced Assets) to private entities	0.87	0.66	0.85	75.0%	97.0%	129.3%
223005 Electricity	0.01	0.01	0.01	75.0%	38.1%	50.8%
223006 Water	0.01	0.00	0.00	75.0%	17.2%	23.0%
226001 Insurances	0.01	0.01	0.01	75.0%	74.8%	99.7%
227001 Travel inland	0.04	0.03	0.03	75.0%	85.1%	113.5%
227002 Travel abroad	0.34	0.25	0.18	75.0%	52.8%	70.4%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.01	75.0%	22.1%	29.5%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.04	75.0%	49.5%	66.0%
228002 Maintenance - Vehicles	0.06	0.04	0.03	75.0%	59.5%	79.4%
Class: Capital Purchases	0.11	0.06	0.00	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%
Total for Vote	3.35	2.56	2.49	76.5%	74.3%	97.2%

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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	3.35	2.56	2.49	76.5%	74.3%	97.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	3.24	2.51	2.49	77.4%	76.8%	99.3%
<i>Development Projects</i>						
0930 Strengthening Mission in Ethiopia	0.11	0.06	0.00	50.0%	0.8%	1.6%
Total for Vote	3.35	2.56	2.49	76.5%	74.3%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Addis Ababa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Relevant Legal Instruments signed, ratified and deposited and commitments reported on.	<ul style="list-style-type: none"> Coordinated and participated in the 12th Extraordinary Summit of the AU and 35th Meeting of the Executive Council of Ministers in Niamey. 	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries	Spent 599,024 213,609
Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.	<ul style="list-style-type: none"> 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) 	213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	9,999 32,463 12,181
Development Support from UN-ECA and other Development Agencies including the AU and AFDB Secured	<ul style="list-style-type: none"> Participated in the UN General Assembly Coordinated and participated in the 3rd Ethiopia-Uganda Joint Ministerial meeting Participated in Tokyo International Conference on African Development (TICAD) 7 Summit in Yokohama Participated in the work of the Subcommittees of the AU Permanent Representatives Committee Participated in the Biennale of Luanda pan-African Forum for Culture and Peace 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. 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. Co-organized, with the governments of Nigeria and Norway, the African Union and Save the Children, a High-Level Dialogue on Children affected by Armed Conflict, on the sidelines of the 33rd Summit of the Assembly of AU Heads of State and Government. Successfully presented the Candidature of Amb. Juliet Semambo Kalema who was re-elected as a member of the AU Commission on International Law Participated and facilitated attendance by the Chief of Defence Forces and MOFA officials in the Wilton Park Conference on ensuring security in Somalia and 	222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	12,931 14,688 757,090 1,291 114 5,058 26,730 145,725 10,501 33,607 31,831

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

preparation for AMISOM handing over the lead on security in Somalia that was held in Debrezait, Ethiopia on 11th-13th March 2020

- 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 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
- 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, H.E. Obiang Nguema Mbasogo who is the AU Champion on issues of Refugees and Internally Displaced Persons to Uganda.
- Coordinated and facilitated the participation of the Ugandan Delegation, led by H.E. President Yoweri Museveni, in meetings of the 33rd Assembly of AU Heads of State and Government held in Addis Ababa. Themed “Silencing the Guns in Africa”• Coordinated H.E. the President’s participation in the IGAD Heads of State Virtual Summit on COVID 19 that was held on 30th March

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

2020.

- Coordinated the delivery to Uganda of the COVID-19 medical supplies donated to AU Member states by Mr. Jack Ma of Alibaba. Which were received and distributed by The Ethiopian Prime Minister H.E Abiy Ahmed

Reasons for Variation in performance

Total	1,906,842
Wage Recurrent	213,609
Non Wage Recurrent	1,693,233
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
At least 60 Visas issued to travelers visiting Uganda	<ul style="list-style-type: none"> • 575 visas issued , 4 Emergency Travel Documents issued, 52 documents certified 	Item	Spent
Official Ugandan documents certified.	<ul style="list-style-type: none"> • 1 former prisoner assisted to return home upon release 	211103 Allowances (Inc. Casuals, Temporary)	266,245
Temporary travel documents issued.	<ul style="list-style-type: none"> • Facilitated 2 visits by H.E. Yoweri Museveni to Ethiopia -Launch of Unity Park on 11th October 2019 -13th Ordinary Session of the IGAD Heads of State and Government Summit held on 28th-29th November 2019 	213001 Medical expenses (To employees)	8,466
Protocol services offered to all entitled officials	<ul style="list-style-type: none"> • 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. 	221009 Welfare and Entertainment	6,900
All reported Distressed Ugandans attended to.	<ul style="list-style-type: none"> • 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. • Secured flight clearances for H.E the President and other flights going to or flying over Uganda. • Provided diplomatic, protocol & consular services for Ugandan VIPs passing through or visiting Addis Ababa for various official reasons. • Coordinated the presentation of credentials by 3 non-resident Ambassadors based in Addis Ababa i.e. Mali, Niger and Guinea to H.E. the President on 27th February 2020. • Assisted with the coordination and planning for the visit of H.E. Sahle Work, President of the Federal Democratic Republic of Ethiopia to Uganda for discussions with H.E President Y.K Museveni on issues relating to the Nile Waters and the Grand Ethiopian Renaissance Dam as well as other bilateral issues. • Coordinated the participation of the family of the Late Commissioner of Police, Christine Alalo, in the Memorial for Ethiopian Airlines Flight ET302 which crashed on 10th March 2019. • Provided consular assistance to two Ugandan ladies quarantined in Ethiopia due to the COVID 19 Pandemic. 	222001 Telecommunications	18,086
		223003 Rent – (Produced Assets) to private entities	49,204
		223005 Electricity	4,026
		223006 Water	849
		226001 Insurances	1,335
		227001 Travel inland	6,533
		227002 Travel abroad	29,687
		227004 Fuel, Lubricants and Oils	7,563
		228002 Maintenance - Vehicles	2,596

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	401,490
		Wage Recurrent	0
		Non Wage Recurrent	401,490
		<i>AIA</i>	0

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.	<ul style="list-style-type: none"> 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. 	211103 Allowances (Inc. Casuals, Temporary)	126,228
Diaspora engaged to contribute to National Development	<ul style="list-style-type: none"> Initiated discussions with the Ethiopian Government authorities on designation of a flight route for Uganda Airlines Participated in meetings of the AfCFTA at the level of experts that were aimed at consideration of tariff offers, schedules of commitments on trade in services and outstanding Rules of Origin in preparation for the Extraordinary Summit of the AfCFTA scheduled for 30th May 2020 and the start of trading under the AfCFTA on 1st July 2020. 	213001 Medical expenses (To employees)	2,152
2 MoUs on Investment, Tourism and Trade Negotiated and Signed.	<ul style="list-style-type: none"> 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. 	221001 Advertising and Public Relations	4,584
4 Business Partnerships Facilitated.	<ul style="list-style-type: none"> 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 	221009 Welfare and Entertainment	4,486
2 MoUs on Technical Cooperation negotiated and signed.	<ul style="list-style-type: none"> 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. 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. Participated in and facilitated a delegation led by the Uganda Export Promotion Board to the World Economic 	223003 Rent – (Produced Assets) to private entities	41,006
		227002 Travel abroad	2,795

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

- 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.
- Attended briefings at the Ministry of Foreign Affairs of the Federal Democratic Republic of Ethiopia on the political and economic situation in the country.
- 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

Reasons for Variation in performance

Total	181,251
Wage Recurrent	0
Non Wage Recurrent	181,251
AIA	0
Total For SubProgramme	2,489,582
Wage Recurrent	213,609
Non Wage Recurrent	2,275,973
AIA	0

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.	Item	Spent
Nil		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Furniture for the Chancery procured.	-Purchased a Table, chair and a computer for the New Financial Attache -Purchased a photocopier/scanning machine for the New Financial Attache.	Item 312203 Furniture & Fixtures	Spent 881

Reasons for Variation in performance

	Total	881
GoU Development		881
External Financing		0
AIA		0
Total For SubProgramme		881
GoU Development		881
External Financing		0
AIA		0
GRAND TOTAL		2,490,463
Wage Recurrent		213,609
Non Wage Recurrent		2,275,973
GoU Development		881
External Financing		0
AIA		0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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.	<ul style="list-style-type: none"> Coordinated and facilitated the participation of the Ugandan Delegation, led by H.E. President Yoweri Museveni, in meetings of the 33rd Assembly of AU Heads of State and Government held in Addis Ababa on 6th-10th February 2020. Themed "Silencing the Guns in Africa" Co-organized, with the governments of Nigeria and Norway, the African Union and Save the Children, a High-Level Dialogue on Children affected by Armed Conflict, on the sidelines of the 33rd Summit of the Assembly of AU Heads of State and Government on 10th February 2020. Successfully presented the Candidature of Amb. Juliet Semambo Kalema who was re-elected as a member of the AU Commission on International Law. Participated and facilitated the attendance of Hon. Jeje Odongo, Minister of Internal Affairs and Hon. Philemon Mateke, Minister of State for Regional Cooperation in the 7th Extraordinary Board Meeting of the United Nations African Institute for the Prevention of Crime and Treatment of Offenders that was held in Addis Ababa on 18th February 2020. Uganda hosts the headquarters of UNAFRI. Participated in the Memorial Ceremony for Ethiopian Airlines Flight ET302 which crashed on 10th March 2019 whose victims included a Ugandan Commissioner of Police, Christine Alalo. Participated and facilitated attendance by the Chief of Defence Forces and MOFA officials in the Wilton Park Conference on ensuring security in Somalia and preparation for AMISOM handing over the lead on security in Somalia that was held in Debrezait, Ethiopia on 11th-13th March 2020. Participated and facilitated the attendance of the Minister of State for Health (General Duties), Hon. Robinah Nabbanja, in the AU Emergency Meeting on the Corona Virus Disease Outbreak that was held in Addis Ababa on 22nd February, 2020. Participated in the 10th Congress of the 		
		211103 Allowances (Inc. Casuals, Temporary)	236,629
		211105 Missions staff salaries	63,934
		213001 Medical expenses (To employees)	3,499
		221009 Welfare and Entertainment	12,235
		221011 Printing, Stationery, Photocopying and Binding	6,389
		222001 Telecommunications	3,657
		223001 Property Expenses	0
		223003 Rent – (Produced Assets) to private entities	375,405
		223005 Electricity	0
		223006 Water	83
		226001 Insurances	2,658
		227001 Travel inland	19,510
		227002 Travel abroad	10,000
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	6,000

Vote:211 Mission in Ethiopia

QUARTER 3: Outputs and Expenditure in Quarter

Pan-African Women Organisation (PAWO), that was held in Windhoek-Namibia from 26th-28th February 2020, under the theme “Accelerate African Women’s action towards achieving sustainable economic development within the context of the UN Agenda 2030 and AU Agenda 2063.” A Ugandan, Ms. Grace Kabayo was elected Secretary General of PAWO.

- Participated in the IGAD/EU Informal Ministerial Meeting held in Khartoum on 29th February 2020. The meeting discussed the South Sudan Peace Process, Somali Security Transition, Red Sea Cooperation, Migration and Climate Change, among others.

- Participated in the IGAD Member States internal dialogue held in Nairobi on 2nd-3rd March 2020. The dialogue focused on peace and security developments in the Horn of Africa.

- Assisted with the coordination and planning for the visit of H.E. Sahle Work, President of the Federal Democratic Republic of Ethiopia to Uganda on 12th March 2020 for discussions with H.E. President Y.K Museveni on issues relating to the Nile Waters and the Grand Ethiopian Renaissance Dam as well as other bilateral issues.

- Coordinated H.E. the President’s participation in the IGAD Heads of State Virtual Summit on COVID 19 that was held on 30th March 2020

- Coordinated the delivery to Uganda of the COVID-19 medical supplies donated to AU member states by Mr. Jack Ma of Alibaba. The donations were received in Ethiopia by the Prime Minister H.E Abiy Ahmed and distributed

Reasons for Variation in performance

	Total	750,000
	Wage Recurrent	63,934
	Non Wage Recurrent	686,067
	<i>AIA</i>	0

Output: 02 Consulars services

Vote:211 Mission in Ethiopia

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least 15 Visas issued to travelers visiting Uganda	• Issued 35 single and 2 Multiple entry visas; 1 Emergency travel document; Certified 11 documents (birth certificates and educational transcripts.	Item	Spent
Official Ugandan documents certified.	• Secured flight clearances for H.E the President and other flights going to or flying over Uganda.	211103 Allowances (Inc. Casuals, Temporary)	55,202
Temporary travel documents issued.	• Provided diplomatic, protocol & consular services for Ugandan VIPs passing through or visiting Addis Ababa for various official reasons.	213001 Medical expenses (To employees)	1,566
Protocol services offered to all entitled officials	• Coordinated the presentation of credentials by 3 non-resident Ambassadors based in Addis Ababa i.e. Mali, Niger and Guinea to H.E. the President on 27th February 2020.	221009 Welfare and Entertainment	3,250
All reported Distressed Ugandans attended to.	• Assisted with the coordination and planning for the visit of H.E. Sahle Work, President of the Federal Democratic Republic of Ethiopia to Uganda for discussions with H.E President Y.K Museveni on issues relating to the Nile Waters and the Grand Ethiopian Renaissance Dam as well as other bilateral issues.	222001 Telecommunications	3,897
	• Coordinated the participation of the family of the Late Commissioner of Police, Christine Alalo, in the Memorial for Ethiopian Airlines Flight ET302 which crashed on 10th March 2019.	223003 Rent – (Produced Assets) to private entities	24,252
	• Provided consular assistance to two Ugandan ladies quarantined in Ethiopia due to the COVID 19 Pandemic	223005 Electricity	1,026
		223006 Water	300
		226001 Insurances	698
		227001 Travel inland	3,001
		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	2,880
		228002 Maintenance - Vehicles	36

Reasons for Variation in performance

Total	103,107
Wage Recurrent	0
Non Wage Recurrent	103,107
<i>AIA</i>	0

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

Vote:211 Mission in Ethiopia

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Securing of High level Jobs & or Placements for Ugandans in regional and International Organizations followed up .	<ul style="list-style-type: none"> 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. 	Item 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	Spent 26,931 1,566 3,216 2,193 20,466 618
Diaspora engaged to contribute to National Development	<ul style="list-style-type: none"> 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. 		
1 MoU on Investment, Tourism and Trade Negotiated and Signed.	<ul style="list-style-type: none"> 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. 		
1 Business Partnership Facilitated.	<ul style="list-style-type: none"> 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. 		
1 MoU on Technical Cooperation negotiated and signed.	<ul style="list-style-type: none"> Attended briefings at the Ministry of Foreign Affairs of the Federal Democratic Republic of Ethiopia on the political and economic situation in the country. 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 		
	<ul style="list-style-type: none"> Initiated discussions with the Ethiopian Government authorities on designation of a flight route for Uganda Airlines Participated in meetings of the AfCFTA at the level of experts that were aimed at consideration of tariff offers, schedules of commitments on trade in services and outstanding Rules of Origin in preparation for the Extraordinary Summit of the AfCFTA scheduled for 30th May 2020 and the start of trading under the AfCFTA on 1st July 2020. 		

Reasons for Variation in performance

Total 54,989

Vote:211 Mission in Ethiopia

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	54,989
		AIA	0
		Total For SubProgramme	908,097
		Wage Recurrent	63,934
		Non Wage Recurrent	844,163
		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

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Item	Spent
Furniture for the Chancery procured.	Purchased a photocopier/scanning machine for the New Financial Attache.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	908,097
Wage Recurrent	63,934
Non Wage Recurrent	844,163
GoU Development	0
External Financing	0
AIA	0

Vote:211 Mission in Ethiopia

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Addis Ababa

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Relevant Legal Instruments signed, ratified and deposited and commitments reported on.	211103 Allowances (Inc. Casuals, Temporary)	70,420	0	70,420
	211105 Missions staff salaries	94,753	0	94,753
	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	(8,883)	0	(8,883)
	221011 Printing, Stationery, Photocopying and Binding	(2,392)	0	(2,392)
	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	39,132	0	39,132
	223003 Rent – (Produced Assets) to private entities	(235,908)	0	(235,908)
	223005 Electricity	1,679	0	1,679
	223006 Water	(21)	0	(21)
	226001 Insurances	(741)	0	(741)
	227001 Travel inland	(6,414)	0	(6,414)
	227002 Travel abroad	38,529	0	38,529
	227003 Carriage, Haulage, Freight and transport hire	25,097	0	25,097
	227004 Fuel, Lubricants and Oils	13,736	0	13,736
	228002 Maintenance - Vehicles	4,079	0	4,079
	Total	31,606	0	31,606
	Wage Recurrent	94,753	0	94,753
	Non Wage Recurrent	(63,147)	0	(63,147)
	AIA	0	0	0

Vote:211 Mission in Ethiopia

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
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)	11,846	0	11,846
Temporary travel documents issued.	221009 Welfare and Entertainment	2,850	0	2,850
Protocol services offered to all entitled officials	222001 Telecommunications	9,600	0	9,600
All reported Distressed Ugandans attended to.	223003 Rent – (Produced Assets) to private entities	23,552	0	23,552
	223005 Electricity	3,474	0	3,474
	223006 Water	3,246	0	3,246
	226001 Insurances	759	0	759
	227001 Travel inland	2,469	0	2,469
	227002 Travel abroad	35,374	0	35,374
	227004 Fuel, Lubricants and Oils	7,437	0	7,437
	228002 Maintenance - Vehicles	4,876	0	4,876
	Total	4,844	0	4,844
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,844</i>	<i>0</i>	<i>4,844</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Signing of MoUs on Investment, Tourism and Trade followed up .	211103 Allowances (Inc. Casuals, Temporary)	(45,437)	0	(45,437)
1 Business Partnership Facilitated.	213001 Medical expenses (To employees)	4,010	0	4,010
	221001 Advertising and Public Relations	(814)	0	(814)
Signing of MoUs on Technical Cooperation followed up .	221009 Welfare and Entertainment	2,093	0	2,093
	223003 Rent – (Produced Assets) to private entities	20,393	0	20,393
01 High level Job & or Placement for Ugandan in regional and International Organizations secured.	227002 Travel abroad	935	0	935
	Total	(18,820)	0	(18,820)
Diaspora engaged to contribute to National Development	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(18,820)</i>	<i>0</i>	<i>(18,820)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:211 Mission in Ethiopia

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 0930 Strengthening Mission in Ethiopia

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Balance b/f	New Funds	Total
Security system for the chancery procured and installed.	312202 Machinery and Equipment	20,000	0	20,000
	Total	20,000	0	20,000
	<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

	Item	Balance b/f	New Funds	Total
Furniture for the Chancery procured.	312203 Furniture & Fixtures	34,119	0	34,119
	Total	34,119	0	34,119
	<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>
	GRAND TOTAL	71,749	0	71,749
	<i>Wage Recurrent</i>	<i>94,753</i>	<i>0</i>	<i>94,753</i>
	<i>Non Wage Recurrent</i>	<i>(77,123)</i>	<i>0</i>	<i>(77,123)</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>