

Vote:211 Mission in Ethiopia

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.308	0.308	0.077	0.308	0.308	0.308	0.308	0.308
Non Wage	2.012	2.357	0.589	2.357	2.357	2.357	2.357	2.357
Devt. GoU	0.000	0.000	0.000	0.110	0.110	0.110	0.110	0.110
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.321	2.666	0.666	2.776	2.776	2.776	2.776	2.776
Total GoU+Ext Fin (MTEF)	2.321	2.666	0.666	2.776	2.776	2.776	2.776	2.776
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.321	2.666	0.666	2.776	2.776	2.776	2.776	2.776

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Vote:211 Mission in Ethiopia

Performance for Previous Year FY 2017/18

In the FY 2017/18, the following key achievement were registered

1. Participated in the Nouakchott consultations between the 15 Ministers of Finance representing the 5 Regions of Africa. on the way forward for the seven Member States including South Africa that had registered reservations on their sensitive products. The Adoption of the five services priority sectors. Five more countries joined the AfCFTA.
2. The Mission participated in the 31st African Union Summit in Nouakchott, in July, 2018. On the margins of the Summit, the UN launched a revitalized strategic plan targeting ten (10) countries and six key areas.
3. Participated in the 61st session of the ACHPR in Banjul, The Gambia and successfully defended Uganda's human rights record at the
4. Coordinated, facilitated and participated in the preparatory meetings for a Summit of Troop
5. Contributing Countries (TCCs) to the African Union Mission in Somalia (AMISOM) in Kampala in February, 2018, and March 02, 2018. The outcome document is expected to serve as one of the working documents of the United Nations Peace and Security Council.
6. Participated in the Annual Ambassadors' conference in Kampala where the Mission Charge d' Affairs presented a paper on the importance of Uganda's presence at and participation in the activities of the African Union. Ambassadors appreciated Uganda's initiatives for regional peace strategies, promoting, protecting and keeping peace and correctly perceived the initiatives in a wider context.
7. In collaboration with the Uganda Mission in Abuja, Addis Ababa coordinated, facilitated and participated in H.E. Yoweri Kaguta Museveni's State Visit to Equatorial Guinea, where mutual support for regional political solutions to terrorism as well as regional conflicts and crises on the continent secured.
8. Participated in the UN High Level Ministerial Meeting on South Sudan in September 21, 2017 in New York, where the Process of restoring peace and security in South Sudan was revitalized.
9. Participated in the AU Lake Chad Basin countries Mission, where the delegation took note that Boko Haram was still a threat with capacity to destabilize the region, and reached a consensus that a strategy of focusing on Social Economic recovery programs was to be drawn; an AU-UN Joint visit to be conducted in future; priority given to humanitarian assistance; and the AU Mission in the basin to be fully owned by the AU.
10. Participated in the Tokyo International corporation for Africa Development (TICAD) in Maputo, Mozambique. TICAD progress on African's Economic Transformation and resilience registered, in line with Uganda vision 2040; the AU Agenda 2063; and the UN Development Agenda 2030 reflected in the sustainable development goals (SDGs) promoted.

Performance as of BFP FY 2018/19 (Performance as of BFP)

At BFP (Q1 FY 2019-20), the Embassy performed as follows

1. The Mission pursued a general concern of other Missions, through Uganda's Minister of Foreign Affairs at the Nouakchott Summit in Mauritania June 28 – 29, 2018, of a practice where the African Union Commission delayed Summits working documents for Permanent Representatives Committee (PRC) Sessions until the last week to Summits leading to blames from Capitals for incompetence of Missions. As a result, the Permanent Representatives Committee PRC will hold its Sessions well ahead of time so that it adopts its Report at least two weeks to the start of the Ordinary Session of the Executive Council.
2. The Mission assumed a role of Rapporteur for the Permanent Representatives Committee PRC Sub – Committee on General Supervision and Coordination on the Administration, Budgetary, and Financial matters, and took the opportunity to follow up and lobby for exclusion of a ceiling on the AMISOM budget. The AMISOM proposed budget, as a result, was favourably considered without a ceiling unlike other budgets.
3. The Head of Mission led Uganda's delegation to an Ordinary Session of the African Commission on Human and People's Rights in Banjul, where Uganda's image was defended in the face of accusations by a number of Non Governmental Organisations of allegedly acts of torture and gross human rights violations in general, harassment, and abuse of freedom of speech in particular.
4. The Mission, under the IGAD Framework participated in the South Sudan Revitalization peace process that resulted into the signed Revitalization Agreement on the resolution of the conflict in South Sudan in September 2018, with H.E Yoweri Kaguta Museveni as one of the guarantors.

Vote:211 Mission in Ethiopia

FY 2019/20 Planned Outputs

The Embassy plans to achieve the following outputs in FY 2019/20;-

1. Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.
2. Development Support from UN-ECA and other Development Agencies including the AU and AFDB enhanced.
3. Legal Instruments signed, ratified and deposited and commitments reported on.
4. High level Jobs & or Placements for Ugandans in regional and International Organizations secured.
5. MoUs on Technical Cooperation negotiated and signed.
6. MoUs on Investment, Tourism and Trade Negotiated and Signed.
7. Business Partnerships Facilitated
8. Visas issued
9. Distressed Ugandans attended to.
10. Mission facilities reorganized to meet gender mainstreaming requirements.
11. Scholarships for Ugandan students secured.
12. Official Ugandan documents certified.
13. Temporary travel documents issued.
14. Protocol services provided to entitled officials.
15. Diaspora engaged to contribute to National Development
16. The Mission's approved structure expended to effectively handle its mandate

Medium Term Plans

In the Medium Term, the Embassy will;-

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

Efficiency of Vote Budget Allocations

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

Vote Investment Plans

The Embassy plans to;

1. Procure and install a security system at the Chancery and also;
2. Procure Furniture for the Chancery

Major Expenditure Allocations in the Vote for FY 2019/20

Budget items with relatively higher allocations include;

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

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote:211 Mission in Ethiopia

Programme :	52 Overseas Mission Services																					
Programme Objective :	The Mission aims to: 1. Promote regional and international peace and security 2. Promote exports, inward foreign direct investments, tourism and technology transfer under commercial and economic diplomacy 3. Mobilise bilateral and multilateral resources for development. 4. Promote of international law and commitments and to ensure reporting obligation on International Treaties and Conventions 5. Mobilize and empower Diaspora for national development 6. Provide diplomatic, protocol and consular services both Ugandans and foreigners 7. Promote Uganda's public diplomacy and our image in areas of accreditation. 8. Strengthen institutional capacity of the Mission.																					
Responsible Officer:	Tumwesigye Sirapiyo																					
Programme Outcome:	Enhanced National Security; Development; Country's Image and well being of Ugandans																					
<i>Sector Outcomes contributed to by the Programme Outcome</i>																						
1. Improved regional and International Relations																						
	Performance Targets																					
Programme Performance Indicators (Output)	<table border="1"> <thead> <tr> <th>2017/18 Actual</th> <th>2018/19 Target</th> <th>Base year</th> <th>Baseline</th> <th>2019/20 Target</th> <th>2020/21 Target</th> <th>2021/22 Target</th> </tr> </thead> <tbody> <tr> <td>• Number of Cooperation Frameworks Concluded;</td> <td>2</td> <td></td> <td></td> <td>2</td> <td>2</td> <td>3</td> </tr> <tr> <td>• Rating of Uganda's image abroad</td> <td>Good</td> <td></td> <td></td> <td>Good</td> <td>Good</td> <td>Good</td> </tr> </tbody> </table>	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target	• Number of Cooperation Frameworks Concluded;	2			2	2	3	• Rating of Uganda's image abroad	Good			Good	Good	Good
2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target																
• Number of Cooperation Frameworks Concluded;	2			2	2	3																
• Rating of Uganda's image abroad	Good			Good	Good	Good																

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

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :211 Mission in Ethiopia								
52 Overseas Mission Services	2.321	2.666	0.666	2.776	2.776	2.776	2.776	2.776
Total for the Vote	2.321	2.666	0.666	2.776	2.776	2.776	2.776	2.776

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Adis Ababa	2.321	2.666	0.666	2.666	2.666	2.666	2.666	2.666
0930 Strengthening Mission in Ethiopia	0.000	0.000	0.000	0.110	0.110	0.110	0.110	0.110
Total For the Programme : 52	2.321	2.666	0.666	2.776	2.776	2.776	2.776	2.776
Total for the Vote :211	2.321	2.666	0.666	2.776	2.776	2.776	2.776	2.776

N / A

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

N/A

Vote:211 Mission in Ethiopia

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

1. Addis Ababa is a unique Mission from other Multilateral Diplomatic Missions of Uganda. It handles both ordinary and extraordinary Summits, scheduled and unscheduled Committee, Sub-Committee and Bureau meetings of the African Union (AU), Inter-governmental Authority on Development (IGAD) and the United Nations Economic Commission for Africa (UNECA) as well as the 8 Regional Economic Communities (RECs) of Africa.
2. The mission handles 7 – 12 Summits of the Heads of State and Government every year. These include ordinary and extraordinary sessions of the AU and IGAD as consistently manifested in 2014, 2015, 2016, 2017 and 2018.
3. Each of the Summits is preceded by preparatory Technical and Ministerial Meetings, all of which require the Missions effective participation and facilitation. This requires adequate financial, human and logistical support from the Mission.
4. Besides the foregoing intensive multilateral engagements, Addis Ababa Mission also has multiple accreditations to Ethiopia and Djibouti at a bilateral basis. The Mission also handles over 15 countries, regional and international organizations accredited to Uganda with residence in Addis Ababa.
5. Besides inability to cover some essential meetings and official engagements, the underfunding and understaffing constraints also diminish staff morale, undercut the execution of the Mission's mandate and undermine the effective pursuit of national interests.
6. Since 2013, Addis Ababa Mission has been handling diverse and intense activities of the African Union Peace and Security (AU-PSC) which is a special assignment.
7. Despite repeated budgetary and human resource requests by the Mission since 2013 when Uganda was elected to the PSC, no additional funding and staffing has been granted to Embassy to handle this noble assignment.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 211 Mission in Ethiopia	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 1.617	The Mission handles both ordinary and extraordinary Summits, scheduled and unscheduled Committee, Sub-Committee and Bureau meetings of the African Union (AU), Inter-governmental Authority on Development (IGAD), United Nations Economic Commission for Africa (UNECA) and the AU strategic partnerships. Such meetings have not been budgeted for before, yet a considerable amount of resources are needed to support the Mission's full participation in the meetings