

# Vote:211

Mission in Ethiopia

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.508	0.127	0.067	25.0%	13.3%	53.1%
	Non Wage	2.932	0.733	0.536	25.0%	18.3%	73.1%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.440	0.860	0.603	25.0%	17.5%	70.1%
Total GoU+Ext Fin (MTEF)		3.440	0.860	0.603	25.0%	17.5%	70.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.440	0.860	0.603	25.0%	17.5%	70.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.440	0.860	0.603	25.0%	17.5%	70.1%
Total Vote Budget Excluding Arrears		3.440	0.860	0.603	25.0%	17.5%	70.1%

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	3.44	0.86	0.60	25.0%	17.5%	70.1%
Total for Vote	3.44	0.86	0.60	25.0%	17.5%	70.1%

### Matters to note in budget execution

# Vote:211 Mission in Ethiopia

## QUARTER 1: Highlights of Vote Performance

Inadequate budget allocations in comparison to the diverse multilateral engagements that the Mission is required to handle.

- Addis Ababa is unique from the other Ugandan Multilateral Diplomatic Missions. Due its location within the HQ of the AU, the Mission is required to handle 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.
- On average, 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, 2018 ,2019 & 2020
- Each of the Summits is preceded by preparatory Technical and Ministerial Meetings, all of which require the Mission's effective participation and facilitation. This requires adequate financial, human and logistical support from the Mission.
- Besides the foregoing intensive multilateral engagements, Addis Ababa Mission also handles bilateral relations between Ethiopia and Djibouti and over 15 countries accredited to Uganda with residence in Addis Ababa.
- In addition to 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.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.306 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Adis Ababa</b>
	Reason: Funds to be committed in Q2 and inactivity due to COVID-19 related effects.
<b>Items</b>	
<b>158,110,398.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Funds to be committed in Q2 and inactivity due to COVID-19 related effects.
<b>84,348,357.000 UShs</b>	227002 Travel abroad
	Reason: Funds to be committed in Q2 and inactivity due to COVID-19 related effects.
<b>16,148,096.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds to be committed in Q2 and inactivity due to COVID-19 related effects.
<b>10,556,734.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Funds to be committed in Q2 and inactivity due to COVID-19 related effects.
<b>9,772,500.000 UShs</b>	227001 Travel inland
	Reason: Funds to be committed in Q2 and inactivity due to COVID-19 related effects.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

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Mission in Ethiopia

## QUARTER 1: Highlights of Vote Performance

<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 2020/21</b>	<b>Actuals By END Q1</b>
Number of Cooperation Frameworks Concluded;	Number	4	1
Percentage Change in Foreign Exchange Inflows	Percentage	5%	1%
Rating of Uganda's image abroad	Good/Fair/Poor	good	good

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

# Vote:211 Mission in Ethiopia

## QUARTER 1: Highlights of Vote Performance

- Handled consular cases and provided consular services to Ugandans in distress particularly those stranded (both residents and transit) in Ethiopia due to the Covid 19 Pandemic.
- Coordinated and facilitated the repatriation of Ugandan nationals and residents that were stranded in Ethiopia; 1) Repatriation of the late Ms. Nabukenya Catherine who worked as teacher at the Addis Ababa Intellectual School 2). Cremation and repatriation of the ashes of the Late Eng. Musoke Gerald who had succumbed to COVID 19.
- Participated in the Joint meetings of the F15 Experts and the AU PRC Subcommittee on General Supervision and coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) for consideration of the 2021 Budget for the AU.
- Promoted the candidature of Dr. Robert Doya Nanima for membership to the African Committee of Experts on the Rights and Welfare of The Child (ACERWC) representing the Eastern Region.
- Coordinated the submission of Uganda's candidatures for various positions of Commissioners at the AU Commission (1. Agriculture, Rural Development, Blue Economy and Sustainable Environment, 2. Economic Development, Trade, Industry and Mining 3. Education, Science, Technology and Innovation 4. Infrastructure and Energy 5. Political Affairs, Peace and Security 6. Health, Humanitarian Affairs and Social Development)
- Continued to promote and seek support for the candidature of Justice Julia Sebutinde for re-election as Judge of the ICJ.
- Participated in the work of Subcommittees of the Permanent Representatives Committee.
- Coordinated Uganda's participation in various meetings of the States Parties to the African Continental Free Trade Area (AfCFTA) for the elaboration of Rules of Origin; Schedules of Specific Commitments on Trade in Services and Tariff Offers on Trade in Goods to enable the Continental start of trading under the AfCFTA in January 2021 and in preparation for the Extra-Ordinary Summit of the AfCFTA that is scheduled for 5th December 2020.
- Participated in briefings for the Diplomatic Corps, by the Ministry of Foreign Affairs of the Federal Democratic Republic of Ethiopia on political, security and economic trends with in the country.
- Coordinated and participated in the meetings of the 37th Ordinary Session of the Executive Council of the African Union.
- Participated in the work of the Subcommittee on Refugees, Returnees and IDPs.
- Participated in the work of the Permanent Representatives Committee.
- Participated in the Joint meetings of the F15 Experts and the AU PRC Subcommittee on General Supervision and Coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) for consideration of the Staff Rules and Regulations (SRR) and the Financial Rules and Regulations of the African Union.
- Participated in the meeting of the AMISOM Troop Contributing Countries (TCCs) on the future of AMISOM.
- Coordinated and participated in the visit of the Ethiopian Deputy Prime Minister and Minister of Foreign Affairs to Uganda.

## 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
<b>Program 1652 Overseas Mission Services</b>	<b>3.44</b>	<b>0.86</b>	<b>0.60</b>	<b>25.0%</b>	<b>17.5%</b>	<b>70.1%</b>
<b>Class: Outputs Provided</b>	<b>3.44</b>	<b>0.86</b>	<b>0.60</b>	<b>25.0%</b>	<b>17.5%</b>	<b>70.1%</b>
165201 Cooperation frameworks	2.68	0.67	0.51	25.0%	18.9%	75.7%
165202 Consulars services	0.54	0.14	0.07	25.0%	12.3%	49.1%

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Mission in Ethiopia

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.22	0.05	0.03	25.0%	13.4%	53.5%
<b>Total for Vote</b>	<b>3.44</b>	<b>0.86</b>	<b>0.60</b>	<b>25.0%</b>	<b>17.5%</b>	<b>70.1%</b>

Table V3.2: 2020/21 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>3.44</b>	<b>0.86</b>	<b>0.60</b>	25.0%	17.5%	70.1%
211103 Allowances (Inc. Casuals, Temporary)	1.22	0.31	0.41	25.0%	33.4%	133.5%
211105 Missions staff salaries	0.51	0.13	0.07	25.0%	13.3%	53.1%
213001 Medical expenses (To employees)	0.05	0.01	0.01	25.0%	27.5%	110.1%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.01	0.00	25.0%	5.2%	20.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.01	25.0%	40.0%	159.9%
222001 Telecommunications	0.05	0.01	0.00	25.0%	8.1%	32.3%
223001 Property Expenses	0.07	0.02	0.02	25.0%	28.6%	114.3%
223003 Rent – (Produced Assets) to private entities	0.87	0.22	0.06	25.0%	6.9%	27.6%
223005 Electricity	0.01	0.00	0.00	25.0%	8.4%	33.5%
223006 Water	0.01	0.00	0.00	25.0%	13.6%	54.5%
226001 Insurances	0.01	0.00	0.00	25.0%	35.4%	141.6%
227001 Travel inland	0.04	0.01	0.00	25.0%	0.0%	0.0%
227002 Travel abroad	0.34	0.08	0.00	25.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.00	25.0%	6.5%	26.1%
227004 Fuel, Lubricants and Oils	0.08	0.02	0.00	25.0%	5.6%	22.3%
228002 Maintenance - Vehicles	0.06	0.01	0.01	25.0%	15.4%	61.6%
<b>Total for Vote</b>	<b>3.44</b>	<b>0.86</b>	<b>0.60</b>	25.0%	17.5%	70.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.44</b>	<b>0.86</b>	<b>0.60</b>	<b>25.0%</b>	<b>17.5%</b>	<b>70.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	3.44	0.86	0.60	25.0%	17.5%	70.1%
<b>Total for Vote</b>	<b>3.44</b>	<b>0.86</b>	<b>0.60</b>	<b>25.0%</b>	<b>17.5%</b>	<b>70.1%</b>

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

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:211 Mission in Ethiopia

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Addis Ababa</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
<ul style="list-style-type: none"> <li>• 6 high level bilateral engagements with The African Union (AU) Peace and Security Council (PSC)</li> <li>• Meetings of the UN General Assembly attended in newyork.</li> </ul>	<ul style="list-style-type: none"> <li>• Participated in the work of Subcommittees of the Permanent Representatives Committee</li> <li>• Participated in the meeting of the AMISOM Troop Contributing Countries (TCCs) on the future of AMISOM.</li> <li>• Coordinated troop deployment/rotation in AMISOM</li> <li>• Participated in the Joint meetings of the F15 Experts and the AU PRC Subcommittee on General Supervision and coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) for consideration of the 2021 Budget for the AU.</li> <li>• Coordinated and participated in the meetings of the 37th Ordinary Session of the Executive Council of the African Union.</li> <li>• Participated in the work of the Subcommittee on Refugees, Returnees and IDPs.</li> <li>• Participated in the work of the Permanent Representatives Committee.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 325,551 67,424 4,744 2,746 5,219 3,657 20,499 60,335 990 31 1,439 3,093 4,000 8,000
<ul style="list-style-type: none"> <li>• 6 High level bilateral engagements with relevant AU organs and Inter-Governmental Authority on Development (IGAD) to be supportive of the various peace-building initiatives and processes of interest to Uganda and Africa at large.</li> </ul>	<ul style="list-style-type: none"> <li>• Participated in the work of the F15 Experts and the AU PRC Subcommittee on General Supervision and coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) for consideration of the 2021 Budget for the AU.</li> <li>• Coordinated and participated in the meetings of the 37th Ordinary Session of the Executive Council of the African Union.</li> <li>• Participated in the work of the Subcommittee on Refugees, Returnees and IDPs.</li> <li>• Participated in the work of the Permanent Representatives Committee.</li> </ul>		
<ul style="list-style-type: none"> <li>• Identify influential positions in the AU, UN-ECA and IGAD that can be occupied by Ugandans.</li> <li>• 2 meetings of the ACPHR attended</li> <li>• 4 bilateral Agreements/MOUs initiated, negotiated, signed and implemented</li> <li>• Uganda's participation in AMISOM coordinated</li> </ul>	<ul style="list-style-type: none"> <li>• Participated in the work of the Subcommittee on Refugees, Returnees and IDPs.</li> <li>• Participated in the work of the Permanent Representatives Committee.</li> </ul>		
<ul style="list-style-type: none"> <li>• 6 high level bilateral engagements with Ethiopia and Djibouti on Defense and Security.</li> <li>• Meetings of IGAD attended at various levels. i.e Ministerial, Experts and summit.</li> </ul>	<ul style="list-style-type: none"> <li>• Participated in the Joint meetings of the F15 Experts and the AU PRC Subcommittee on General Supervision and Coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) for consideration of the Staff Rules and Regulations (SRR) and the Financial Rules and Regulations of the African Union.</li> <li>• Promoted the candidature of Dr. Robert Doya Nanima for membership to the African Committee of Experts on the Rights and Welfare of The Child (ACERWC) representing the Eastern Region</li> <li>• Coordinated the submission of Uganda's candidatures for various positions of Commissioners at the AU</li> </ul>		

# Vote:211

## Mission in Ethiopia

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

Commission (1. Agriculture, Rural Development, Blue Economy and Sustainable Environment, 2. Economic Development, Trade, Industry and Mining 3. Education, Science, Technology and Innovation 4. Infrastructure and Energy 5. Political Affairs, Peace and Security 6. Health, Humanitarian Affairs and Social Development)

- Continued to promote and seek support for the candidature of Justice Julia Sebutinde for re-election as Judge of the ICJ.
- Coordinated Uganda's participation in various meetings of the States Parties to the African Continental Free Trade Area (AfCFTA) for the elaboration of Rules of Origin; Schedules of Specific Commitments on Trade in Services and Tariff Offers on Trade in Goods to enable the Continental start of trading under the AfCFTA in January 2021 and in preparation for the Extra-Ordinary Summit of the AfCFTA that is scheduled for 5th December 2020.
- Participated in briefings for the Diplomatic Corps, by the Ministry of Foreign Affairs of the Federal Democratic Republic of Ethiopia on political, security and economic trends with in the country
- Coordinated and participated in the visit of the Ethiopian Deputy Prime Minister and Minister of Foreign Affairs to Uganda.

#### *Reasons for Variation in performance*

<b>Total</b>	<b>507,729</b>
Wage Recurrent	67,424
Non Wage Recurrent	440,305
<i>AIA</i>	0

#### Output: 02 Consulars services



# Vote:211 Mission in Ethiopia

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>• 6 consular assistance/visits/identification of Ugandans in correctional facilities in Ethiopia and Djibouti</li> <li>• 10 Agreements sought for Ambassadors-designate to Uganda</li> <li>• 2000 visa issued</li> <li>• 20 applications for new passports and renewals handed plus travel documents issued</li> <li>• 100 legal documents certified, authenticated, verified.</li> <li>• 50 VIPs and other officials visits facilitated</li> <li>• 25 requests for aircraft clearance handled</li> <li>• 2 diaspora meetings, seminars and social gatherings to motivate them to invest in Uganda</li> </ul>	<ul style="list-style-type: none"> <li>• Handled consular cases and provided consular services to Ugandans in distress particularly those stranded (both residents and transit) in Ethiopia due to the Covid-19 Pandemic.</li> <li>• Coordinated and facilitated the repatriation of Ugandan nationals and residents that were stranded in Ethiopia; 1) Repatriation of the late Ms. Nabukenya Catherine who worked as teacher at the Addis Ababa Intellectual School 2). Cremation and repatriation of the ashes of the Late Eng. Musoke Gerald who had succumbed to COVID 19.</li> <li>• Issued 3 travel documents for Ugandan citizens</li> <li>• Engaged the Ethiopian Airlines on reduction of flight costs for Ugandans on chartered flights.</li> <li>• Worked with the Ugandan community leadership on the welfare of our citizens during the lockdown and the need for social responsibility incase a citizen needed help due to COVID-19 related issues i.e loss of employment, sick or basic lack of shelter.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 222001 Telecommunications 223005 Electricity 223006 Water 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 55,202 6,771 500 181 730 1,587 633 907

### Reasons for Variation in performance

<b>Total</b>	<b>66,510</b>
Wage Recurrent	0
Non Wage Recurrent	66,510
<i>AIA</i>	0

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

# Vote:211 Mission in Ethiopia

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 2 investment forums/seminars organized	• Meeting with ICT Consultancy Services Plc a company with interest in doing business in Uganda	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees)	<b>Spent</b> 26,931 2,054
- 4 business meetings attended participated in.			
- 4 one-on-one meetings organised in Ethiopia and Djibouti to link private sectors of Uganda, Ethiopia and Djibouti	• Assisted and recommended Ugandan Teachers to teach English in the Ethiopian Intellectual International school.		
- 2 international trade exhibitions participated in.			
- 5 potential buyers/supermarkets of Uganda products contacted.			
- 4 market surveys (trends) on exportable goods carried out and information shared with relevant stakeholders			
- 4 tourism product exhibitions, fairs, travel markets participated			
- 4 promotional tourism road shows organised			
- 2 Exchange visits by Ugandan ,Ethiopian and Djiboutian tour operators.			
- 100 scholarships sourced			
- 4 educational institutions twinned			

### Reasons for Variation in performance

<b>Total</b>	<b>28,985</b>
Wage Recurrent	0
Non Wage Recurrent	28,985
AIA	0
<b>Total For SubProgramme</b>	<b>603,224</b>
Wage Recurrent	67,424
Non Wage Recurrent	535,800
AIA	0
<b>GRAND TOTAL</b>	<b>603,224</b>
Wage Recurrent	67,424
Non Wage Recurrent	535,800
GoU Development	0
External Financing	0
AIA	0

# Vote:211 Mission in Ethiopia

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<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>			
<ul style="list-style-type: none"> <li>• 2 high level bilateral engagements with The African Union (AU) Peace and Security Council (PSC).</li> <li>- Uganda's participation in AMISOM coordinated</li> <li>- follow up on administrative needs for Ugandan contingents of peace keepers and other formed units- 2 High level bilateral engagements with relevant AU organs and Inter-Governmental Authority on Development (IGAD) to be supportive of the various peace-building initiatives and processes of interest to Uganda and Africa at large.</li> <li>-2 meetings of the Africa Standby Force/ACIRC attendedIdentify influential positions in the AU, UN-ECA and IGAD- 1 bilateral Agreements/MOUs initiated, negotiated, signed and implemented</li> <li>-2 high level bilateral engagements with Ethiopia and Djibouti on Defense and Security.</li> </ul>	<ul style="list-style-type: none"> <li>• Participated in the work of Subcommittees of the Permanent Representatives Committee</li> <li>• Participated in the meeting of the AMISOM Troop Contributing Countries (TCCs) on the future of AMISOM.</li> <li>• Coordinated troop deployment/rotation in AMISOM</li> <li>• Participated in the Joint meetings of the F15 Experts and the AU PRC Subcommittee on General Supervision and coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) for consideration of the 2021 Budget for the AU.</li> <li>• Coordinated and participated in the meetings of the 37th Ordinary Session of the Executive Council of the African Union.</li> <li>• Participated in the work of the Subcommittee on Refugees, Returnees and IDPs.</li> <li>• Participated in the work of the Permanent Representatives Committee.</li> <li>• Participated in the Joint meetings of the F15 Experts and the AU PRC Subcommittee on General Supervision and</li> <li>Coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) for consideration of the Staff Rules and Regulations (SRR) and the Financial Rules and Regulations of the African Union.</li> <li>• Promoted the candidature of Dr. Robert Doya Nanima for membership to the African Committee of Experts on the Rights and Welfare of The Child (ACERWC) representing the Eastern Region</li> <li>• Coordinated the submission of Uganda's candidatures for various positions of Commissioners at the AU Commission (1. Agriculture, Rural Development, Blue</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 325,551 67,424 4,744 2,746 5,219 3,657 20,499 60,335 990 31 1,439 3,093 4,000 8,000

# Vote:211

## Mission in Ethiopia

### QUARTER 1: Outputs and Expenditure in Quarter

Economy and Sustainable Environment, 2. Economic Development, Trade, Industry and Mining 3. Education, Science, Technology and Innovation 4. Infrastructure and Energy 5. Political Affairs, Peace and Security 6. Health, Humanitarian Affairs and Social Development)

- Continued to promote and seek support for the candidature of Justice Julia Sebutinde for re-election as Judge of the ICJ.

- Coordinated Uganda's participation in various meetings of the States Parties to the African Continental Free Trade Area (AfCFTA) for the elaboration of Rules of Origin; Schedules of Specific Commitments on Trade in Services and Tariff Offers on Trade in Goods to enable the Continental start of trading under the AfCFTA in January 2021 and in preparation for the Extra-Ordinary Summit of the AfCFTA that is scheduled for 5th December 2020.

- Participated in briefings for the Diplomatic Corps, by the Ministry of Foreign Affairs of the Federal Democratic Republic of Ethiopia on political, security and economic trends with in the country

- Coordinated and participated in the visit of the Ethiopian Deputy Prime Minister and Minister of Foreign Affairs to Uganda.

#### *Reasons for Variation in performance*

	<b>Total</b>	<b>507,728</b>
	Wage Recurrent	67,424
	Non Wage Recurrent	440,305
	<i>AIA</i>	0

#### Output: 02 Consulars services

# Vote:211 Mission in Ethiopia

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Consular visits to Ugandans in correctional facilities in Ethiopia and Djibouti.</li> <li>• 1 repatriation agreements for convicted offenders negotiated- Encourage and make visa clients aware of the online application portals for E-visa applications and payments on the URA portal as opposed to collecting NTR at Mission- Encourage and make clients aware of the online application portals for E-Passport applications and payments on the URA portal as opposed to collecting NTR at Mission- 5 Emergency travel documents issued</li> <li>- 25 Documents certified</li> <li>- Visits by H.E. the President handled</li> <li>- 10 visits by Ministers and other government officials handled- 1 meetings held with the Ugandan Community</li> </ul>	<ul style="list-style-type: none"> <li>• Handled consular cases and provided consular services to Ugandans in distress particularly those stranded (both residents and transit) in Ethiopia due to the Covid-19 Pandemic.</li> <li>• Coordinated and facilitated the repatriation of Ugandan nationals and residents that were stranded in Ethiopia; 1) Repatriation of the late Ms. Nabukenya Catherine who worked as teacher at the Addis Ababa Intellectual School 2). Cremation and repatriation of the ashes of the Late Eng. Musoke Gerald who had succumbed to COVID 19.</li> <li>• Issued 3 travel documents for Ugandan citizens</li> <li>• Engaged the Ethiopian Airlines on reduction of flight costs for Ugandans on chartered flights.</li> <li>• Worked with the Ugandan community leadership on the welfare of our citizens during the lockdown and the need for social responsibility incase a citizen needed help due to COVID-19 related issues i.e loss of employment, sick or basic lack of shelter.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 222001 Telecommunications 223005 Electricity 223006 Water 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 55,202 6,771 500 181 730 1,587 633 907

### Reasons for Variation in performance

<b>Total</b>	<b>66,510</b>
Wage Recurrent	0
Non Wage Recurrent	66,510
<i>AIA</i>	0

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

# Vote:211 Mission in Ethiopia

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Investment forums/seminars organized.</li> <li>- MOU on Investment concluded.</li> <li>- One-on-one meetings with the Chambers of Commerce and Industry to be organized in Ethiopia and Djibouti to link private sectors of Uganda, Ethiopia and Djibouti.</li> <li>- 1 Meetings held with exporters or importers and the Ethiopian Investment Authority</li> <li>- Business meetings attended</li> <li>- 1 Export or import partnerships arranged</li> <li>- One-on-one meetings with the Chambers of Commerce and Industry to be organized in Ethiopia and Djibouti to link private sectors of Uganda, Ethiopia and Djibouti.- 1 International trade exhibitions participated in.</li> <li>- 1 Meetings held with exporters or importers and the Ethiopian Investment Authority.</li> <li>- 1 potential investors visit Uganda.</li> <li>- 1 market surveys (trends) on exportable goods e.g. dairy and dairy products, sugar, coffee, pharmaceutical, beef and beef products carried out and information shared with relevant stakeholders.</li> <li>- trade fairs attended.</li> <li>- Business meetings attended.</li> <li>- Participate and attend in trade fairs in areas of accreditation</li> <li>- 1 Tourism product exhibitions, fairs, travel markets participated in.</li> <li>- 1 exchange visits by Ugandan, Ethiopian and Djiboutian tour operators.</li> <li>- 1 meetings held with the Ethiopian Tourism Board</li> <li>- 100 tourists attracted</li> <li>- 25 scholarships sourced</li> <li>- Job placements identified for Ugandan English language teachers in Ethiopia.</li> <li>- Educational institutions in Ethiopia twinned with Uganda.</li> </ul>	<ul style="list-style-type: none"> <li>• Meeting with ICT Consultancy Services Plc a company with interest in doing business in Uganda</li> <li>• Assisted and recommended Ugandan Teachers to teach English in the Ethiopian Intellectual International school.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees)	<b>Spent</b> 26,931 2,054

### Reasons for Variation in performance

<b>Total</b>	<b>28,985</b>
Wage Recurrent	0
Non Wage Recurrent	28,985
AIA	0
<b>Total For SubProgramme</b>	<b>603,223</b>

# Vote:211

Mission in Ethiopia

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	67,424
		Non Wage Recurrent	535,800
		AIA	0
		<b>GRAND TOTAL</b>	<b>603,223</b>
		Wage Recurrent	67,424
		Non Wage Recurrent	535,800
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:211 Mission in Ethiopia

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters Addis Ababa

#### Outputs Provided

### Output: 01 Cooperation frameworks

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	(102,403)	0	(102,403)
211105 Missions staff salaries	59,667	0	59,667
213001 Medical expenses (To employees)	(1,245)	0	(1,245)
221009 Welfare and Entertainment	5,114	0	5,114
221011 Printing, Stationery, Photocopying and Binding	(1,956)	0	(1,956)
223001 Property Expenses	(2,559)	0	(2,559)
223003 Rent – (Produced Assets) to private entities	113,392	0	113,392
227001 Travel inland	6,772	0	6,772
227002 Travel abroad	61,418	0	61,418
227003 Carriage, Haulage, Freight and transport hire	8,773	0	8,773
227004 Fuel, Lubricants and Oils	11,781	0	11,781
228002 Maintenance - Vehicles	3,970	0	3,970
<b>Total</b>	<b>162,724</b>	<b>0</b>	<b>162,724</b>
<b>Wage Recurrent</b>	<b>59,667</b>	<b>0</b>	<b>59,667</b>
<b>Non Wage Recurrent</b>	<b>103,057</b>	<b>0</b>	<b>103,057</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:211

Mission in Ethiopia

## QUARTER 2: Revised Workplan

### Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	3,250	0	3,250
222001 Telecommunications	8,728	0	8,728
223003 Rent – (Produced Assets) to private entities	24,252	0	24,252
223005 Electricity	2,319	0	2,319
223006 Water	635	0	635
226001 Insurances	(889)	0	(889)
227001 Travel inland	3,001	0	3,001
227002 Travel abroad	21,687	0	21,687
227004 Fuel, Lubricants and Oils	4,367	0	4,367
228002 Maintenance - Vehicles	1,583	0	1,583
<b>Total</b>	<b>68,934</b>	<b>0</b>	<b>68,934</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>68,934</i>	<i>0</i>	<i>68,934</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
221001 Advertising and Public Relations	1,257	0	1,257
221009 Welfare and Entertainment	2,193	0	2,193
223003 Rent – (Produced Assets) to private entities	20,466	0	20,466
227002 Travel abroad	1,243	0	1,243
<b>Total</b>	<b>25,159</b>	<b>0</b>	<b>25,159</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>25,159</i>	<i>0</i>	<i>25,159</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

<b>GRAND TOTAL</b>	<b>256,817</b>	<b>0</b>	<b>256,817</b>
<i>Wage Recurrent</i>	<i>59,667</i>	<i>0</i>	<i>59,667</i>
<i>Non Wage Recurrent</i>	<i>197,150</i>	<i>0</i>	<i>197,150</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>