

# Vote:211 Mission in Ethiopia

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.508	0.254	0.183	50.0%	36.0%	72.0%
	Non Wage	2.932	1.466	1.166	50.0%	39.8%	79.6%
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%
<b>GoU Total</b>		<b>3.440</b>	<b>1.720</b>	<b>1.349</b>	<b>50.0%</b>	<b>39.2%</b>	<b>78.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.440</b>	<b>1.720</b>	<b>1.349</b>	<b>50.0%</b>	<b>39.2%</b>	<b>78.4%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>3.440</b>	<b>1.720</b>	<b>1.349</b>	<b>50.0%</b>	<b>39.2%</b>	<b>78.4%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>3.440</b>	<b>1.720</b>	<b>1.349</b>	<b>50.0%</b>	<b>39.2%</b>	<b>78.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.440</b>	<b>1.720</b>	<b>1.349</b>	<b>50.0%</b>	<b>39.2%</b>	<b>78.4%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.44	1.72	1.35	50.0%	39.2%	78.4%
<b>Total for Vote</b>	<b>3.44</b>	<b>1.72</b>	<b>1.35</b>	<b>50.0%</b>	<b>39.2%</b>	<b>78.4%</b>

### Matters to note in budget execution

- 1) Inadequate budget allocations in comparison to the diverse multilateral engagements that the Mission is required to handle.
- 2) 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.
- 3) 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
- 4) 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.
- 5) 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.
- 6) 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)

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## QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.221 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Adis Ababa</b>
	Reason: Failure to execute mission work plans as a result of COVID-19 pandemic so pending expenditures to be committed in Q 3.
<i>Items</i>	
<b>135,983,421.000 UShs</b>	227002 Travel abroad
	Reason: Failure to execute mission work plans as a result of COVID-19 pandemic so pending expenditures to be committed in Q 3.
<b>30,604,088.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Failure to execute mission work plans as a result of COVID-19 pandemic so pending expenditures to be committed in Q 3.
<b>14,001,698.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Failure to execute mission work plans as a result of COVID-19 pandemic so pending expenditures to be committed in Q 3.
<b>11,262,532.000 UShs</b>	227001 Travel inland
	Reason: Failure to execute mission work plans as a result of COVID-19 pandemic so pending expenditures to be committed in Q 3.
<b>9,661,122.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
	Reason: Failure to execute mission work plans as a result of COVID-19 pandemic so pending expenditures to be committed in Q 3.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Ms. Anne Nabaasa</b>			
<b>Programme Outcome: Enhanced National Security; Development; Country's Image and well being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of Cooperation Frameworks Concluded;	Number	4	2
Percentage Change in Foreign Exchange Inflows	Percentage	5%	3%
Rating of Uganda's image abroad	Good/Fair/Poor	good	good

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## QUARTER 2: Highlights of Vote Performance

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Table V2.2: Key Vote Output Indicators\*

Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

- Participated in the 20th Meeting of the AfCFTA-Negotiating Forum to consider the status of already agreed Rules of Origin and Finalization and submission of tariff offers by countries and customs unions.
- Participated in the 13th Meeting of the AfCFTA Senior Trade Officials to consider tariff offers submitted by Member States and recommend to the African Ministers of Trade (AMOT) the roadmap and modus operandi for negotiation, verification and scheduling of tariff offers.
- Participated in the 12th Meeting of African Ministers of Trade and the AfCFTA Council of Ministers for Trade to consider tariff offers submitted, bilateral negotiation and verification of tariff offers, report progress on submitted tariff offers and progress in bilateral negotiation and verification of tariff offers as well as finalize tariff negotiations and scheduling of tariff concessions
- Attended a joint meeting of African ministers of Health, ICT and Civil Aviation on the rollout of the Africa against COVID-19 campaign: “Saving lives, economies and livelihoods” which includes harmonizing pre-entry and exit requirements such as COVID-19 testing and certification for land, sea and air border crossing across Africa; mutual recognition and cross-border information exchange for enhanced surveillance as well as the Africa CDC continental electronic platform to assist in the creation of the public health safe corridors for travel.
- Coordinated the repatriation, by chartered flights, of Ugandans stuck in Addis Ababa and in transit due to the Covid-19 lock down.
- Coordinated and played a facilitating role in the mobilization of support for Mr. Bemanya Twebaze, Uganda’s candidate for the position of Director General of the African Regional Intellectual Property Organization (ARIPO) and Amb. Solomon Rutega, Uganda’s candidate for the position of Secretary General, Inter-Africa Coffee Organization.
- Attended a meeting on Emerging trends in digital crime in Africa to discuss online crime and how various organized crime groups have turned to the Internet to conduct their illicit business.
- Attended a seminar on human smuggling and trafficking in Africa and its creation of a criminal economy which is a major concern across Africa, with nearly all countries qualifying as source, transit, and/or destination countries. This lucrative criminal enterprise has debilitating consequences for the continent’s economy, development, security and human rights. Combating human smuggling and trafficking are growing human security priorities for African states.
- Coordinated the nomination and deployment of officers from the Ministry of Defence i.e. Maj R.A Mwebembezi , Maj D.K Bulwada, Capt. B Niwagaba , Capt. B Asimwe, Maj A.A Nomwesigwa and Maj T. Turyamumanya to AMISOM.
- Attended an on-line course on “Gender Responsive Economic Policy Management within the context of COVID-19 Pandemic” organized by the African Institute for Economic Development and Planning in collaboration with the Gender, Poverty and Social Development Policy Division (GPSPD) of UNECA with the aim of providing policymakers and development practitioners with the required skills and knowledge that are needed to identify and address gender biases in the economic sectors and to analyze economic policies and budgets from a gender perspective; and give tools and mechanisms to address the economic shock resulting from the COVID-19 pandemic.
- Coordinated the deployment of nine trucks and eight trailers as contingent owned equipment for the Uganda Contingent in AMISOM
- Attended the 4th edition of the African Transitional Justice Forum on the state of transitional justice in Africa focusing on “Silencing the Guns in the Context of COVID-19: to access Progress, problems and prospects.
- Coordinated requests for Uganda’s support for Candidatures from different countries e.g. Ms. Anne Musiwa (Zimbabwe) for election to the African Committee of Experts on the Rights and Welfare of the Child (ACERWC).
- Coordinated the extension of tour of duty for one hundred and fifty nine (159) members of the Ugandan Formed police unit -8 (UFPU-8) in AMISOM.
- Coordinated the nomination of one Infection Prevention and Control (IPC) expert from Uganda to participate in the process of validating the IPC Legal framework which will help in addressing the challenges and enable member states build capacity to comply with international requirements and regulations with regards to minimum standards for safe healthcare facilities, surveillance for healthcare- associated infections and IPC structures and processes.
- Coordinated with UNSOS the Rotation of Uganda Battle Groups XXVIII and XXXI Troops as requested by the Office of the Joint Chief of Staff (JCOS).
- Attended and participated in the 12th Meeting of African Ministers of Trade (AMOT-12) to discuss the selection of an African candidate for the position of WTO Director General.
- Coordinated the retention of 337 troops in AMISOM under national support arrangement
- Coordinated nomination and participation of Ugandan officials in the validation meeting of the Saleema Initiative on ending female genital mutilation (FGM) in Africa.
- Participated in a virtual Business Forum on Ethiopian Leather and Leather Products hosted by the Embassy of the Federal Democratic Republic of Ethiopia in Kampala in collaboration with the Ethiopian Leather Industries Association.
- Attended and participated in the 38th Extra- Ordinary Summit of IGAD Heads of State and Government of where H.E. Amb. Amuge Rebecca Otengo represented H.E. the President.

## V3: Details of Releases and Expenditure

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

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.44</b>	<b>1.72</b>	<b>1.35</b>	<b>50.0%</b>	<b>39.2%</b>	<b>78.4%</b>
<i>Class: Outputs Provided</i>	<i>3.44</i>	<i>1.72</i>	<i>1.35</i>	<i>50.0%</i>	<i>39.2%</i>	<i>78.4%</i>
165201 Cooperation frameworks	2.68	1.34	1.07	50.0%	39.8%	79.5%
165202 Consulars services	0.54	0.27	0.18	50.0%	33.2%	66.5%
165204 Promotion of trade, tourism, education, and investment	0.22	0.11	0.10	50.0%	47.5%	95.0%
<b>Total for Vote</b>	<b>3.44</b>	<b>1.72</b>	<b>1.35</b>	<b>50.0%</b>	<b>39.2%</b>	<b>78.4%</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
<i>Class: Outputs Provided</i>	<i>3.44</i>	<i>1.72</i>	<i>1.35</i>	50.0%	39.2%	78.4%
211103 Allowances (Inc. Casuals, Temporary)	1.22	0.61	0.59	50.0%	47.9%	95.9%
211105 Missions staff salaries	0.51	0.25	0.18	50.0%	36.0%	72.0%
213001 Medical expenses (To employees)	0.05	0.02	0.02	50.0%	46.7%	93.4%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	18.5%	37.0%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	36.8%	73.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	48.3%	96.6%
222001 Telecommunications	0.05	0.03	0.02	50.0%	46.4%	92.7%
223001 Property Expenses	0.07	0.04	0.03	50.0%	37.8%	75.5%
223003 Rent – (Produced Assets) to private entities	0.87	0.44	0.39	50.0%	44.4%	88.7%
223005 Electricity	0.01	0.01	0.00	50.0%	33.2%	66.4%
223006 Water	0.01	0.00	0.00	50.0%	46.3%	92.7%
226001 Insurances	0.01	0.00	0.00	50.0%	48.2%	96.4%
227001 Travel inland	0.04	0.02	0.01	50.0%	21.2%	42.4%
227002 Travel abroad	0.34	0.17	0.03	50.0%	9.7%	19.4%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.01	50.0%	29.6%	59.3%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.01	50.0%	13.2%	26.4%
228002 Maintenance - Vehicles	0.06	0.03	0.01	50.0%	25.8%	51.6%
<b>Total for Vote</b>	<b>3.44</b>	<b>1.72</b>	<b>1.35</b>	50.0%	39.2%	78.4%

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>1.72</b>	<b>1.35</b>	<b>50.0%</b>	<b>39.2%</b>	<b>78.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	3.44	1.72	1.35	50.0%	39.2%	78.4%

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QUARTER 2: Highlights of Vote Performance

Total for Vote	3.44	1.72	1.35	50.0%	39.2%	78.4%
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Addis Ababa</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
<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 40th Ordinary session of the Permanent Representative Committee (PRC).</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 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>• Attended the annual consultative meeting with the African Commission on Human and People's Rights (ACHPR).</li> <li>• Attended a meeting on Emerging trends in digital crime in Africa to discuss online crime and how various organized crime groups have turned to the Internet to conduct their illicit business.</li> <li>• Attended an on-line course on "Gender Responsive Economic Policy Management within the context of COVID-19 Pandemic" organized by the African Institute for Economic Development and Planning in collaboration with the Gender, Poverty</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 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 384,819 183,115 6,744 10,606 6,304 13,526 27,105 360,335 2,723 93 1,987 4,141 32,713 14,071 7,162 11,006
<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>• 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>• 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>			

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

and Social Development Policy Division (GPSPD) of UNECA with the aim of providing policymakers and development practitioners with the required skills and knowledge that are needed to identify and address gender biases in the economic sectors and to analyze economic policies and budgets from a gender perspective; and give tools and mechanisms to address the economic shock resulting from the COVID-19 pandemic.

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.

• Coordinated the nomination of one Infection Prevention and Control (IPC) expert from Uganda to participate in the process of validating the IPC Legal framework which will help in addressing the challenges and enable member states build capacity to comply with international requirements and regulations with regards to minimum standards for safe healthcare facilities, surveillance for healthcare- associated infections and IPC structures and processes.

• 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



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

for 5th December 2020.

- Attended a joint meeting of African Ministers of health, ICT and Civil Aviation on the rollout of the Africa against COVID-19 “saving lives, economies and livelihoods” which includes harmonizing pre-entry and exit requirements such as COVID-19 testing and certification for land, sea and air border crossing across Africa, Mutual recognition and cross-border information exchange for enhanced surveillance, Introducing the Africa CDC continental electronic platform to assist the creation of the public health safe corridors for travel.
- Coordinated and played a facilitating role in the support for Mr. Bemanya Twebaze, Ugandan’s candidate for the position of Director General of the African Regional Intellectual Property Organization (ARIPO) and Amb. Solomon Rutega as Uganda’s candidate for the position of Secretary General Inter-Africa Coffee Organization.
- Coordinated the nomination and deployment of officers from Ministry of Defence i.e Maj R.A Mwebembezi , Maj D.K Bulwada Capt. B Niwagaba , Capt. B Asimwe, Maj A. A Nomwesigwa and Maj T. Turyamumanya to AMISOM
- Coordinated requests for Uganda’s support for Candidatures from different countries e.g Ms. Anne Musiwa (Zimbabwe) for election to the African Committee of Experts on the Rights and Welfare of the Child (ACERWC)
- Attended the 4th edition of the African Transitional Justice Forum on the state of transitional justice in Africa focusing on “Silencing the Guns in the Context of COVID-19: to access Progress, problems and prospects.

- 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.
- Attended and participated in the 12th Meeting of African Ministers of Trade (AMOT-12) to discuss the selection of an African candidate for the position of WTO Director General.

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

### Reasons for Variation in performance

	<b>Total</b>	<b>1,066,451</b>
Wage Recurrent		183,115
Non Wage Recurrent		883,336
AIA		0

### Output: 02 Consulars services

	Item	Spent
<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. • 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>• Document certifications for Ugandan Students on scholarship and those seeking employment in the teaching sector (International schools)</li> <li>• Attended a seminar on human smuggling and trafficking in Africa and its creation of a criminal economy which is a major concern across Africa, with nearly all countries qualifying as source, transit, and/or destination countries. This lucrative criminal enterprise has debilitating consequences for the continent's economy, development, security and human rights. Combating human smuggling and trafficking are growing human security priorities for African states.</li> <li>• Coordinated and forwarded the nominations of officials to participate in the validation meeting of the Saleema initiative on ending female genital mutilation (FGM) in Africa.</li> <li>• Attended 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.</li> <li>• Coordinated and participated in the visit of the Ethiopian Deputy Prime Minister and Minister of Foreign Affairs to Uganda.</li> <li>• Attended and participated in the 38th Extra- Ordinary Summit of IGAD Heads of State and Government of where H.E. Amb. Amuge Rebecca Otengo</li> </ul>	<ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary) 114,470</li> <li>213001 Medical expenses (To employees) 13,542</li> <li>221009 Welfare and Entertainment 3,250</li> <li>222001 Telecommunications 10,369</li> <li>223003 Rent – (Produced Assets) to private entities 20,000</li> <li>223005 Electricity 1,914</li> <li>223006 Water 2,495</li> <li>226001 Insurances 2,135</li> <li>227001 Travel inland 4,141</li> <li>227004 Fuel, Lubricants and Oils 3,795</li> <li>228002 Maintenance - Vehicles 3,914</li> </ul>

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

represented H.E. the Preside

- 3 Emergency travel documents issued, follow up on progress of visa applicants with the Ministry of Internal Affairs and other consular activities e.g Introduction of Ugandan Travelers to the AU clinic to have a COVID-19 PCR test before travel.
- Provided Protocol services for a Ugandan delegation headed by the State Minister for Foreign Affairs Hon. Okello Oryem entroute to Niamey-Niger for the Ministerial meeting of O.I.C (organization for Islamic cooperation)during which Dr. Ahmed Ssengendo was elected Assistant Secretary General in charge of Economic Affairs.
- 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.
- Coordinated the repatriation, by chartered flights, of Ugandans stuck in Addis Ababa and in transit due to the COVID-19 lock down.

### *Reasons for Variation in performance*

<b>Total</b>	<b>180,025</b>
Wage Recurrent	0
Non Wage Recurrent	180,025
<i>AIA</i>	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 2 investment forums/seminars organized	• Participated in a meeting organized by the Ministry of Foreign Affairs and National Planning Authority on the development of Mission Strategic Plans under NDPIII	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 86,198
- 4 business meetings attended participated in.		213001 Medical expenses (To employees)	2,735
- 4 one-on-one meetings organised in Ethiopia and Djibouti to link private sectors of Uganda, Ethiopia and Djibouti	• Participated in the 20th Meeting of the AfCFTA-Negotiation Forum to consider the status of already agreed Rules of Origin and finalization and submission of tariff offers by countries and customs union.	221001 Advertising and Public Relations	929
- 2 international trade exhibitions participated in.	• Participated in the 13th Meeting of the AfCFTA Senior Trade Officials to consider tariff offers submitted by member states and recommend to African Ministers of Trade (AMOT) the roadmap and modus operandi for negotiation, verification and scheduling of tariff offers.	221009 Welfare and Entertainment	5,728
- 5 potential buyers/supermarkets of Uganda products contacted.	• Participated in the 12th Meeting of AMOT and the AfCFTA Council of Ministers for Trade to consider tariff offers submitted, bilateral negotiation and verification of tariff offers, report progress on submitted tariff offers and progress in bilateral negotiations and verification of tariff offers as well as finalize tariff negotiations and scheduling of tariff concessions.	223003 Rent – (Produced Assets) to private entities	7,247
- 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>102,837</b>
Wage Recurrent	0
Non Wage Recurrent	102,837
AIA	0
<b>Total For SubProgramme</b>	<b>1,349,313</b>
Wage Recurrent	183,115

# Vote:211

Mission in Ethiopia

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	1,166,198
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,349,313</b>
		Wage Recurrent	183,115
		Non Wage Recurrent	1,166,198
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:211 Mission in Ethiopia

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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
• Participated in the 40th Ordinary session of the Permanent Representative Committee (PRC).	211103 Allowances (Inc. Casuals, Temporary)	59,268
	211105 Missions staff salaries	115,692
• Attended the annual consultative meeting with the African Commission on Human and People's Rights (ACHPR).	213001 Medical expenses (To employees)	2,000
	221009 Welfare and Entertainment	7,860
• Attended a meeting on Emerging trends in digital crime in Africa to discuss online crime and how various organized crime groups have turned to the Internet to conduct their illicit business.	221011 Printing, Stationery, Photocopying and Binding	1,084
	222001 Telecommunications	9,869
• Attended an on-line course on "Gender Responsive Economic Policy Management within the context of COVID-19 Pandemic" organized by the African Institute for Economic Development and Planning in collaboration with the Gender, Poverty and Social Development Policy Division (GPSPD) of UNECA with the aim of providing policymakers and development practitioners with the required skills and knowledge that are needed to identify and address gender biases in the economic sectors and to analyze economic policies and budgets from a gender perspective; and give tools and mechanisms to address the economic shock resulting from the COVID-19 pandemic.	223001 Property Expenses	6,606
	223003 Rent – (Produced Assets) to private entities	300,000
• Coordinated the nomination of one Infection Prevention and Control (IPC) expert from Uganda to participate in the process of validating the IPC Legal framework which will help in addressing the challenges and enable member states build capacity to comply with international requirements and regulations with regards to minimum standards for safe healthcare facilities, surveillance for healthcare-associated infections and IPC structures and processes.	223005 Electricity	1,733
	223006 Water	62
• Attended a joint meeting of African Ministers of health, ICT and Civil Aviation on the rollout of the Africa against COVID-19 "saving lives, economies and livelihoods" which includes harmonizing pre-entry and exit	226001 Insurances	548
	227001 Travel inland	4,141
	227002 Travel abroad	32,713
	227003 Carriage, Haulage, Freight and transport hire	10,978
	227004 Fuel, Lubricants and Oils	3,162
	228002 Maintenance - Vehicles	3,006

# Vote:211 Mission in Ethiopia

## QUARTER 2: Outputs and Expenditure in Quarter

requirements such as COVID-19 testing and certification for land, sea and air border crossing across Africa, Mutual recognition and cross-border information exchange for enhanced surveillance, Introducing the Africa CDC continental electronic platform to assist the creation of the public health safe corridors for travel.

- Coordinated and played a facilitating role in the support for Mr. Bemanya Twebaze, Ugandan's candidate for the position of Director General of the African Regional Intellectual Property Organization (ARIPO) and Amb. Solomon Rutega as Uganda's candidate for the position of Secretary General Inter-Africa Coffee Organization.

- Coordinated the nomination and deployment of officers from Ministry of Defence i.e Maj R.A Mwebembezi , Maj D.K Bulwada Capt. B Niwagaba , Capt. B Asimwe, Maj A. A Nomwesigwa and Maj T. Turyamumanya to AMISOM

- Coordinated requests for Uganda's support for Candidatures from different countries e.g Ms. Anne Mushiwa (Zimbabwe) for election to the African Committee of Experts on the Rights and Welfare of the Child (ACERWC)

- Attended the 4th edition of the African Transitional Justice Forum on the state of transitional justice in Africa focusing on "Silencing the Guns in the Context of COVID-19: to access Progress, problems and prospects.

- Attended and participated in the 12th Meeting of African Ministers of Trade (AMOT-12) to discuss the selection of an African candidate for the position of WTO Director General.

- Coordinated the deployment of nine trucks and eight trailers as contingent owed equipment for the Uganda Contingent in AMISOM.

- Participated in a meeting of Experts of the African Chiefs of Defence Staff and Heads of safety and security hosted by the African Union Commission.

- Coordinated the extension of tour of duty for one hundred and fifty nine (159) members of the Ugandan Formed police unit -8 (UFPU-8) at the AMISOM.

- Coordinated with UNSOS the Rotation of Uganda Battle Groups XXVIII and XXXI Troops as requested by the Office of the joint chief of Staff (JCOS)

- Coordinated the retention of 337 troops in AMISOM under national support

# Vote:211

## Mission in Ethiopia

### QUARTER 2: Outputs and Expenditure in Quarter

arrangement.

- Attended a seminar on human smuggling and trafficking in Africa and its creation of a criminal economy which is a major concern across Africa, with nearly all countries qualifying as source, transit, and/or destination countries. This lucrative criminal enterprise has debilitating consequences for the continent's economy, development, security and human rights. Combating human smuggling and trafficking are growing human security priorities for African states.
- Coordinated and forwarded the nominations of officials to participate in the validation meeting of the Saleema initiative on ending female genital mutilation (FGM) in Africa.
- Attended 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.
- Attended and participated in the 38th Extra- Ordinary Summit of IGAD Heads of State and Government of where H.E. Amb. Amuge Rebecca Otengo represented H.E. the President.

#### *Reasons for Variation in performance*

	<b>Total</b>	<b>558,723</b>
	Wage Recurrent	115,692
	Non Wage Recurrent	443,032
	<i>AIA</i>	0

#### **Output: 02 Consulars services**



# Vote:211 Mission in Ethiopia

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<ul style="list-style-type: none"> <li>Document certifications for Ugandan Students on scholarship and those seeking employment in the teaching sector (International schools)</li> <li>3 Emergency travel documents issued, follow up on progress of visa applicants with the Ministry of Internal Affairs and other consular activities e.g Introduction of Ugandan Travelers to the AU clinic to have a COVID-19 PCR test before travel.</li> <li>Provided Protocol services for a Ugandan delegation headed by the State Minister for Foreign Affairs Hon. Okello Oryem entroute to Niamey-Niger for the Ministerial meeting of O.I.C (organization for Islamic cooperation)during which Dr. Ahmed Ssengendo was elected Assistant Secretary General in charge of Economic Affairs.</li> <li>Coordinated the repatriation, by chartered flights, of Ugandans stuck in Addis Ababa and in transit due to the COVID-19 lock down.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 59,268 6,771 3,250 9,869 20,000 1,733 1,765 548 4,141 3,162 3,006

### Reasons for Variation in performance

<b>Total</b>	<b>113,514</b>
Wage Recurrent	0
Non Wage Recurrent	113,514
<i>AIA</i>	0

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

# Vote:211 Mission in Ethiopia

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<ul style="list-style-type: none"> <li>• Participated in a meeting organized by the Ministry of Foreign Affairs and National Planning Authority on the development of Mission Strategic Plans under NDPIII</li> <li>• Participated in the 20th Meeting of the AfCFTA-Negotiation Forum to consider the status of already agreed Rules of Origin and finalization and submission of tariff offers by countries and customs union.</li> <li>• Participated in the 13th Meeting of the AfCFTA Senior Trade Officials to consider tariff offers submitted by member states and recommend to African Ministers of Trade (AMOT) the roadmap and modus operandi for negotiation, verification and scheduling of tariff offers.</li> <li>• Participated in the 12th Meeting of AMOT and the AfCFTA Council of Ministers for Trade to consider tariff offers submitted, bilateral negotiation and verification of tariff offers, report progress on submitted tariff offers and progress in bilateral negotiations and verification of tariff offers as well as finalize tariff negotiations and scheduling of tariff concessions.</li> <li>• Participated in a virtual Business Forum on Ethiopian made Leather and Leather Products hosted by the Embassy of the Federal Democratic Republic of Ethiopia in Kampala in collaboration with the Ethiopian Leather Industries Association.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities	<b>Spent</b> 59,268 681 929 5,728 7,247

### Reasons for Variation in performance

<b>Total</b>	<b>73,853</b>
Wage Recurrent	0
Non Wage Recurrent	73,853
AIA	0
<b>Total For SubProgramme</b>	<b>746,090</b>
Wage Recurrent	115,692
Non Wage Recurrent	630,398
AIA	0

**Vote:211** Mission in Ethiopia

**QUARTER 2: Outputs and Expenditure in Quarter**

	<b>GRAND TOTAL</b>	<b>746,090</b>
	Wage Recurrent	115,692
	Non Wage Recurrent	630,398
	GoU Development	0
	External Financing	0
	AIA	0

# Vote:211 Mission in Ethiopia

## QUARTER 3: Revised Workplan

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

*Recurrent Programmes*

**Subprogram: 01 Headquarters Addis Ababa**

*Outputs Provided*

**Output: 01 Cooperation frameworks**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	61,477	0	61,477
211105 Missions staff salaries	71,065	0	71,065
213001 Medical expenses (To employees)	255	0	255
221009 Welfare and Entertainment	5,114	0	5,114
221011 Printing, Stationery, Photocopying and Binding	223	0	223
222001 Telecommunications	(6,212)	0	(6,212)
223001 Property Expenses	8,775	0	8,775
223003 Rent – (Produced Assets) to private entities	(12,880)	0	(12,880)
223005 Electricity	(743)	0	(743)
223006 Water	(31)	0	(31)
226001 Insurances	891	0	891
227001 Travel inland	9,403	0	9,403
227002 Travel abroad	90,123	0	90,123
227003 Carriage, Haulage, Freight and transport hire	9,661	0	9,661
227004 Fuel, Lubricants and Oils	24,399	0	24,399
228002 Maintenance - Vehicles	12,934	0	12,934
<b>Total</b>	<b>274,453</b>	<b>0</b>	<b>274,453</b>
<b>Wage Recurrent</b>	<b>71,065</b>	<b>0</b>	<b>71,065</b>
<b>Non Wage Recurrent</b>	<b>203,387</b>	<b>0</b>	<b>203,387</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:211

## Mission in Ethiopia

### QUARTER 3: Revised Workplan

#### Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(4,066)	0	(4,066)
221009 Welfare and Entertainment	3,250	0	3,250
222001 Telecommunications	8,088	0	8,088
223003 Rent – (Produced Assets) to private entities	28,504	0	28,504
223005 Electricity	3,086	0	3,086
223006 Water	235	0	235
226001 Insurances	(739)	0	(739)
227001 Travel inland	1,860	0	1,860
227002 Travel abroad	43,374	0	43,374
227004 Fuel, Lubricants and Oils	6,205	0	6,205
228002 Maintenance - Vehicles	1,068	0	1,068
<b>Total</b>	<b>90,865</b>	<b>0</b>	<b>90,865</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>90,865</b>	<b>0</b>	<b>90,865</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(32,337)	0	(32,337)
213001 Medical expenses (To employees)	1,373	0	1,373
221001 Advertising and Public Relations	1,584	0	1,584
221009 Welfare and Entertainment	(1,342)	0	(1,342)
223003 Rent – (Produced Assets) to private entities	33,686	0	33,686
227002 Travel abroad	2,487	0	2,487
<b>Total</b>	<b>5,450</b>	<b>0</b>	<b>5,450</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>5,450</b>	<b>0</b>	<b>5,450</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>370,768</b>	<b>0</b>	<b>370,768</b>
<b>Wage Recurrent</b>	<b>71,065</b>	<b>0</b>	<b>71,065</b>
<b>Non Wage Recurrent</b>	<b>299,702</b>	<b>0</b>	<b>299,702</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>