

Vote:211 Mission in Ethiopia

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.508	0.381	0.282	75.0%	55.5%	74.0%
	Non Wage	2.932	2.199	1.997	75.0%	68.1%	90.8%
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	2.580	2.279	75.0%	66.2%	88.3%
Total GoU+Ext Fin (MTEF)		3.440	2.580	2.279	75.0%	66.2%	88.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.440	2.580	2.279	75.0%	66.2%	88.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.440	2.580	2.279	75.0%	66.2%	88.3%
Total Vote Budget Excluding Arrears		3.440	2.580	2.279	75.0%	66.2%	88.3%

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	2.58	2.28	75.0%	66.2%	88.3%
Total for Vote	3.44	2.58	2.28	75.0%	66.2%	88.3%

Matters to note in budget execution

- The Mission is a multilateral station with multiple accreditation yet experiencing chronic insufficient budget and an increase the cost of living index

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.221 Bn Shs	SubProgram/Project :01 Headquarters Adis Ababa
Reason: Procurement and Expenditures to be effected in Q4	

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<i>Items</i>	
151,887,189.000 UShs	227002 Travel abroad
Reason: Procurement and Expenditures to be effected in Q4	
31,953,140.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Procurement and Expenditures to be effected in Q4	
12,657,857.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement and Expenditures to be effected in Q4	
9,853,824.000 UShs	221009 Welfare and Entertainment
Reason: Procurement and Expenditures to be effected in Q4	
7,892,422.000 UShs	222001 Telecommunications
Reason: Procurement and Expenditures to be effected in Q4	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Ms. Anne Nabaasa			
Programme Outcome: Enhanced National Security; Development; Country's Image and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

- Participated in the meeting of the IGAD Committee of Ambassadors to discuss the IGAD 2021-2025 Strategy and the IGAD Annual Budget that was held in Mombasa, Kenya.
- Attended and participated in an open session between the AU Peace and Security Council and Member States of AMISOM Troop and Police Contributing Countries to discuss the situation in Somalia and the future of AMISOM activities in Somalia.
- Coordinated Uganda's participation in the 41st Ordinary Session of the PRC; 38th Ordinary Session of the Executive Council and the 34th Ordinary Session of the Assembly of the African Union held in February 2021.
- Coordinated, with the Ministry of Foreign Affairs, the submission and mobilization of support for Ugandan candidates for election to different positions within the AU Commission i.e. Dr. Pamela Mbabazi for Deputy Chair Person; Kenneth Bagamhunda for Commissioner Trade, Industry, Mining and Economic Matters; Dr. Patrick Kabayo for Commissioner Education, Science, Technology and Innovation; and Robert Doya Nanima, Member of the African Committee on Rights and Welfare of the Child.
- Coordinated Uganda's participation in the 41st Ordinary Session of the PRC; 38th Ordinary Session of the Executive Council and the 34th Ordinary Session of the Assembly of the African Union held in February 2021.
- Chaired at Ambassadorial level and participated in the meeting of the Ministerial Committee on the Scale of Assessment to discuss Member States contribution to the AU budget including sanctions and proposed payment plans for member states facing difficulties paying their contributions.
- As the Chair of the Bureau of the Specialized Technical Committee (STC) on Education, Science, Technology and Innovation, the Mission coordinated the submission of candidates from the 5 AU regions for election to the Council of the Pan African University (PAU).
- Coordinated requests from AU Member States and other countries for Uganda's support to their candidates for election to positions within the African Union and the International Jobs System.
- Coordinated on behalf of the Office of the Joint Chief of Staff (JCOS) of the UPDF the Rotation of Ugandan battle groups in Somalia and deployment and appointment of various officers to positions within AMISOM.
- Coordinated the participation of both African Union & IGAD Election Observer Missions to Uganda for the 2021 General Elections.
- Participated in meetings of the Sub-Committee of the Whole on Multilateral Cooperation which considered the annual report of the subcommittee; draft programme of partnership meetings, events and summits to be held in 2021; and the development of the AU Policy and Strategy Framework for partnerships.
- Participated in joint meetings of the Subcommittee on General Supervision and Coordination on Administrative, Budgetary and Financial Matters and F15 Technical Committee of Experts to discuss the mandate of R10; Separation of short term staff; AU Quota Policy and requests for supplementary budget funding.
- Provided Consular assistance to two Ugandan ladies one of whom had lost her property and travel documents at Bole International Airport and the other deported from South Africa.
- Handled requests for renewal of passports, certification of documents and issuance of visas.
- Handled requests from Ugandan nationals for COVID 19 tests at the African Union Medical Centre.
- Participated in the 53rd Session of the UNECA Conference of Ministers of Finance, Planning and Economic Development held from 17th to 23rd March 2021. The Meeting emphasized the need for countries to develop digitalization as one of the ways of mitigating the impact of COVID 19 on African economies.
- Participated in a Uganda-Djibouti Education Fair organized by the Ministry of Education of Djibouti whose purpose was to learn best practices from Uganda's policies on Education.
- Forwarded on behalf of the AfCFTA Secretariat, Authorized Signatures and Stamps for AfCFTA Certificates of Origin to Ministry of Foreign Affairs, Trade and URA.
- Attended the Joint AUC-OECD Workshop on Illicit Financial Flows and Domestic Resource Mobilisation in Oil Producing Economies that brought together senior officials in the oil and gas sectors and representatives from the Ministries of Finance, Energy and National Oil companies.
- Attended a High-level Virtual Roundtable on Investment Facilitation for Development held under the theme "the benefits and challenges of international investment facilitation frameworks for development for African economies".
- Attended the first AfCFTA Expert Group meeting on investment and Second capacity building on investment to discuss the AFCTA investment protocol; understand the multilateral agreements on investment facilitation and investment law; identify areas of potential overlap and conflict between the AfCFTA investment protocol and other international investment regimes.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.44	2.58	2.28	75.0%	66.2%	88.3%
<i>Class: Outputs Provided</i>	<i>3.44</i>	<i>2.58</i>	<i>2.28</i>	<i>75.0%</i>	<i>66.2%</i>	<i>88.3%</i>
165201 Cooperation frameworks	2.68	2.01	1.48	75.0%	55.4%	73.8%
165202 Consulars services	0.54	0.41	0.45	75.0%	83.6%	111.5%
165204 Promotion of trade, tourism, education, and investment	0.22	0.16	0.34	75.0%	157.7%	210.2%
Total for Vote	3.44	2.58	2.28	75.0%	66.2%	88.3%

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>2.58</i>	<i>2.28</i>	<i>75.0%</i>	<i>66.2%</i>	<i>88.3%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.22	0.92	0.92	75.0%	75.1%	100.1%
211105 Missions staff salaries	0.51	0.38	0.28	75.0%	55.5%	74.0%
213001 Medical expenses (To employees)	0.05	0.04	0.03	75.0%	70.0%	93.4%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	23.8%	31.7%
221009 Welfare and Entertainment	0.05	0.04	0.03	75.0%	56.5%	75.3%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	70.8%	94.5%
222001 Telecommunications	0.05	0.04	0.03	75.0%	59.7%	79.6%
223001 Property Expenses	0.07	0.05	0.05	75.0%	74.5%	99.4%
223003 Rent – (Produced Assets) to private entities	0.87	0.66	0.68	75.0%	78.0%	104.0%
223005 Electricity	0.01	0.01	0.01	75.0%	46.4%	61.9%
223006 Water	0.01	0.00	0.00	75.0%	77.2%	102.9%
226001 Insurances	0.01	0.01	0.01	75.0%	82.3%	109.7%
227001 Travel inland	0.04	0.03	0.03	75.0%	73.8%	98.4%
227002 Travel abroad	0.34	0.25	0.10	75.0%	30.0%	40.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.03	75.0%	64.7%	86.2%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.03	75.0%	36.6%	48.7%
228002 Maintenance - Vehicles	0.06	0.04	0.03	75.0%	53.1%	70.8%
Total for Vote	3.44	2.58	2.28	75.0%	66.2%	88.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.44	2.58	2.28	75.0%	66.2%	88.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	3.44	2.58	2.28	75.0%	66.2%	88.3%

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Total for Vote	3.44	2.58	2.28	75.0%	66.2%	88.3%
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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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Addis Ababa

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
<ul style="list-style-type: none"> • 6 high level bilateral engagements with The African Union (AU) Peace and Security Council (PSC) • Meetings of the UN General Assembly attended in newyork. 	<ul style="list-style-type: none"> • Participated in the work of Subcommittees of the Permanent Representatives Committee • Participated in the meeting of the AMISOM Troop Contributing Countries (TCCs) on the future of AMISOM. • Coordinated troop deployment/rotation in AMISOM • Participated in the 40th Ordinary session of the Permanent Representative Committee (PRC) 	211103 Allowances (Inc. Casuals, Temporary)	495,142
		211105 Missions staff salaries	282,173
		213001 Medical expenses (To employees)	10,578
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Coordinated Uganda's participation in the 41st Ordinary Session of the PRC; • 38th Ordinary Session of the Executive Council and the 34th Ordinary Session of the Assembly of the African Union held in February 2021. 	221009 Welfare and Entertainment	14,096
		221011 Printing, Stationery, Photocopying and Binding	9,247
		222001 Telecommunications	16,961
<ul style="list-style-type: none"> • Identify influential positions in the AU, UN-ECA and IGAD that can be occupied by Ugandans. • 2 meetings of the ACPHR attended • 4 bilateral Agreements/MOUs initiated, negotiated, signed and implemented • Uganda's participation in AMISOM coordinated 	<ul style="list-style-type: none"> • Coordinated Uganda's participation in the 41st Ordinary Session of the PRC; • 38th Ordinary Session of the Executive Council and the 34th Ordinary Session of the Assembly of the African Union held in February 2021. • Chaired at Ambassadorial level and participated in the meeting of the Ministerial Committee on the Scale of Assessment to discuss Member States contribution to the AU budget including sanctions and proposed payment plans for member states facing difficulties paying their contributions. 	223001 Property Expenses	53,494
		223003 Rent – (Produced Assets) to private entities	458,233
		223005 Electricity	3,646
<ul style="list-style-type: none"> • 6 high level bilateral engagements with Ethiopia and Djibouti on Defense and Security. • Meetings of IGAD attended at various levels. i.e Ministerial, Experts and summit. 	<ul style="list-style-type: none"> • Participated in meetings of the Sub-Committee of the Whole on Multilateral Cooperation which considered the annual report of the subcommittee; draft programme of partnership meetings, events and summits to be held in 2021; and the development of the AU Policy and Strategy Framework for partnerships. • Participated in joint meetings of the Subcommittee on General Supervision and Coordination on Administrative, Budgetary and Financial Matters and F15 Technical Committee of Experts to discuss the mandate of R10; Separation of short term staff; AU Quota Policy and requests for supplementary budget funding. 	223006 Water	953
		226001 Insurances	3,443
		227001 Travel inland	14,425
		227002 Travel abroad	55,528
		227003 Carriage, Haulage, Freight and transport hire	30,688
		227004 Fuel, Lubricants and Oils	16,878
		228002 Maintenance - Vehicles	18,908

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- 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. • 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. • Attended the annual consultative meeting with the African Commission on Human and People's Rights (ACHPR). • 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 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.
- As the Chair of the Bureau of the Specialized Technical Committee (STC) on Education, Science, Technology and Innovation, the Mission coordinated the submission of candidates from the 5 AU regions for election to the Council of the Pan African University (PAU). Promoted the candidature of Dr. Robert Doya Nanima for membership to the African Committee of Experts on the

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 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

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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.

• Coordinated, with the Ministry of Foreign Affairs, the submission and mobilization of support for Ugandan candidates for election to different positions within the AU Commission i.e. Dr. Pamela Mbabazi for Deputy Chair Person; Kenneth Bagamhunda for Commission Trade, Industry, Mining and Economic Matters; Dr. Patrick Kabayo for Commissioner Education, Science, Technology and Innovation; and Robert Doya Nanima, Member of the African Committee on Rights and Welfare of the Child.

• Coordinated requests from AU Member States and other countries for Uganda's support to their candidates for election to positions within the African Union and the International Jobs System.

• Attended and participated in an open session between the AU Peace and Security Council and Member States of AMISOM Troop and Police Contributing Countries to discuss the situation in Somalia and the future of MISOM activities in Somalia.

• Coordinated on behalf of the Office of the Joint Chief of Staff (JCOS) of the UPDF the Rotation of Ugandan battle groups in Somalia and deployment and appointment of various officers to positions within AMISOM.

• Participated in briefings for the Diplomatic Corps, by the Ministry of Foreign Affairs of the Federal

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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.

- Participated in the meeting of the IGAD Committee of Ambassadors to discuss the IGAD 2021-2025 Strategy and the IGAD Annual Budget that was held in Mombasa, Kenya
- Coordinated the participation of both African Union & IGAD Election Observer Missions to Uganda for the 2021 General Elections

Reasons for Variation in performance

Total	1,484,396
Wage Recurrent	282,173
Non Wage Recurrent	1,202,223
AIA	0

Output: 02 Consulars services

	Item	Spent
<ul style="list-style-type: none"> • 6 consular assistance/visits/identification of Ugandans in correctional facilities in Ethiopia and Djibouti • 10 Agreements sought for Ambassadors-designate to Uganda • 2000 visa issued • 20 applications for new passports and renewals handed plus travel documents issued • 100 legal documents certified, authenticated, verified. • 50 VIPs and other officials visits facilitated • 25 requests for aircraft clearance handled • 2 diaspora meetings, seminars and social gatherings to motivate them to invest in Uganda 	• 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. • Document certifications for Ugandan Students on scholarship and those seeking employment in the teaching sector (International schools)	211103 Allowances (Inc. Casuals, Temporary)
		224,793
		213001 Medical expenses (To employees)
		17,376
		221009 Welfare and Entertainment
		6,740
		222001 Telecommunications
		13,804
		223003 Rent – (Produced Assets) to private entities
		117,897
		223005 Electricity
		2,837
		223006 Water
		3,355
	226001 Insurances	3,591
	227001 Travel inland	14,425
	227002 Travel abroad	22,815
	227004 Fuel, Lubricants and Oils	13,511
	228002 Maintenance - Vehicles	11,816
	• 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	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

- Provided Consular assistance to two Ugandan ladies one of whom had lost her property and travel documents at Bole International Airport and the other deported from South Africa.
- Handled requests for renewal of passports, certification of documents and issuance of visas.
- Handled requests from Ugandan nationals for COVID 19 tests at the African Union Medical Centre.
- 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.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	452,962
	Wage Recurrent	0
	Non Wage Recurrent	452,962
	AIA	0

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

		Item	Spent
- 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	211103 Allowances (Inc. Casuals, Temporary)	196,522
- 4 business meetings attended participated in.		213001 Medical expenses (To employees)	6,569
		221001 Advertising and Public Relations	1,194
		221009 Welfare and Entertainment	9,218
- 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. • 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. • 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	105,144
- 2 international trade exhibitions participated in.		227002 Travel abroad	22,815
- 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			
	• Participated in the 53rd Session of the UNECA Conference of Ministers of Finance, Planning and Economic Development held from 17th to 23rd March 2021. The Meeting emphasized the need for countries to develop digitalization as one of the ways of mitigating the impact of COVID 19 on African economies.		
	• Forwarded on behalf of the AfCFTA Secretariat, Authorized Signatures and Stamps for AfCFTA Certificates of Origin to Ministry of Foreign Affairs, Trade and URA.		
	• Attended the first AfCFTA Expert Group meeting on investment and Second capacity building on investment to		

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discuss the AfCTA investment protocol; understand the multilateral agreements on investment facilitation and investment law; identify areas of potential overlap and conflict between the AfCFTA investment protocol and other international investment regimes.

- 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.
- Participated in a Uganda-Djibouti Education Fair organized by the Ministry of Education of Djibouti whose purpose was to learn best practices from Uganda's policies on Education.
- Attended the Joint AUC-OECD Workshop on Illicit Financial Flows and Domestic Resource Mobilisation in Oil Producing Economies that brought together senior officials in the oil and gas sectors and representatives from the Ministries of Finance, Energy and National Oil companies.
- Attended a High-level Virtual Roundtable on Investment Facilitation for Development held under the theme "the benefits and challenges of international investment facilitation frameworks for development for African economies".

Reasons for Variation in performance

	Total	341,462
	Wage Recurrent	0
	Non Wage Recurrent	341,462
	<i>AIA</i>	0
	Total For SubProgramme	2,278,820
	Wage Recurrent	282,173
	Non Wage Recurrent	1,996,647
	<i>AIA</i>	0
	GRAND TOTAL	2,278,820
	Wage Recurrent	282,173
	Non Wage Recurrent	1,996,647
	GoU Development	0
	External Financing	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

Vote:211 Mission in Ethiopia

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Addis Ababa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
	<ul style="list-style-type: none"> Coordinated Uganda's participation in the 41st Ordinary Session of the PRC; 38th Ordinary Session of the Executive Council and the 34th Ordinary Session of the Assembly of the African Union held in February 2021. Coordinated Uganda's participation in the 41st Ordinary Session of the PRC; 38th Ordinary Session of the Executive Council and the 34th Ordinary Session of the Assembly of the African Union held in February 2021. Chaired at Ambassadorial level and participated in the meeting of the Ministerial Committee on the Scale of Assessment to discuss Member States contribution to the AU budget including sanctions and proposed payment plans for member states facing difficulties paying their contributions. Participated in meetings of the Subcommittee of the Whole on Multilateral Cooperation which considered the annual report of the subcommittee; draft programme of partnership meetings, events and summits to be held in 2021; and the development of the AU Policy and Strategy Framework for partnerships. Participated in joint meetings of the Subcommittee on General Supervision and Coordination on Administrative, Budgetary and Financial Matters and F15 Technical Committee of Experts to discuss the mandate of R10; Separation of short term staff; AU Quota Policy and requests for supplementary budget funding. 	Item 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	Spent 110,324 99,058 3,834 3,490 2,944 3,435 26,389 97,897 923 860 1,456 10,284 22,815 16,617 9,716 7,902
	<ul style="list-style-type: none"> As the Chair of the Bureau of the Specialized Technical Committee (STC) on Education, Science, Technology and Innovation, the Mission coordinated the submission of candidates from the 5 AU regions for election to the Council of the Pan African University (PAU). Coordinated, with the Ministry of Foreign Affairs, the submission and mobilization of support for Ugandan 		

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QUARTER 3: Outputs and Expenditure in Quarter

candidates for election to different positions within the AU Commission i.e. Dr. Pamela Mbabazi for Deputy Chair Person; Kenneth Bagamhunda for Commission Trade, Industry, Mining and Economic Matters; Dr. Patrick Kabayo for Commissioner Education, Science, Technology and Innovation; and Robert Doya Nanima, Member of the African Committee on Rights and Welfare of the Child.

- Coordinated requests from AU Member States and other countries for Uganda's support to their candidates for election to positions within the African Union and the International Jobs System.

- Attended and participated in an open session between the AU Peace and Security Council and Member States of AMISOM Troop and Police Contributing Countries to discuss the situation in Somalia and the future of MISOM activities in Somalia.

- Coordinated on behalf of the Office of the Joint Chief of Staff (JCOS) of the UPDF the Rotation of Ugandan battle groups in Somalia and deployment and appointment of various officers to positions within AMISOM.

- Participated in the meeting of the IGAD Committee of Ambassadors to discuss the IGAD 2021-2025 Strategy and the IGAD Annual Budget that was held in Mombasa, Kenya

- Coordinated the participation of both African Union & IGAD Election Observer Missions to Uganda for the 2021 General Elections

Reasons for Variation in performance

	Total	417,945
	Wage Recurrent	99,058
	Non Wage Recurrent	318,887
	<i>AIA</i>	0

Output: 02 Consulars services

Vote:211

Mission in Ethiopia

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	110,324
	• Provided Consular assistance to two Ugandan ladies one of whom had lost her property and travel documents at Bole International Airport and the other deported from South Africa.	213001 Medical expenses (To employees)	3,834
	• Handled requests for renewal of passports, certification of documents and issuance of visas.	221009 Welfare and Entertainment	3,490
	• Handled requests from Ugandan nationals for COVID 19 tests at the African Union Medical Centre.	222001 Telecommunications	3,435
		223003 Rent – (Produced Assets) to private entities	97,897
		223005 Electricity	923
		223006 Water	860
		226001 Insurances	1,456
		227001 Travel inland	10,284
		227002 Travel abroad	22,815
		227004 Fuel, Lubricants and Oils	9,716
		228002 Maintenance - Vehicles	7,902
		Total	272,937
		Wage Recurrent	0
		Non Wage Recurrent	272,937
		<i>AIA</i>	0

Reasons for Variation in performance

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

Vote:211

Mission in Ethiopia

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
	<ul style="list-style-type: none"> Participated in the 53rd Session of the UNECA Conference of Ministers of Finance, Planning and Economic Development held from 17th to 23rd March 2021. The Meeting emphasized the need for countries to develop digitalization as one of the ways of mitigating the impact of COVID 19 on African economies. Forwarded on behalf of the AfCFTA Secretariat, Authorized Signatures and Stamps for AfCFTA Certificates of Origin to Ministry of Foreign Affairs, Trade and URA. Attended the first AfCFTA Expert Group meeting on investment and Second capacity building on investment to discuss the AFCTA investment protocol; understand the multilateral agreements on investment facilitation and investment law; identify areas of potential overlap and conflict between the AfCFTA investment protocol and other international investment regimes. 	211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 227002 Travel abroad	110,324 3,834 265 3,490 97,897 22,815
	<ul style="list-style-type: none"> Participated in a Uganda-Djibouti Education Fair organized by the Ministry of Education of Djibouti whose purpose was to learn best practices from Uganda's policies on Education. Attended the Joint AUC-OECD Workshop on Illicit Financial Flows and Domestic Resource Mobilisation in Oil Producing Economies that brought together senior officials in the oil and gas sectors and representatives from the Ministries of Finance, Energy and National Oil companies. Attended a High-level Virtual Roundtable on Investment Facilitation for Development held under the theme "the benefits and challenges of international investment facilitation frameworks for development for African economies". 		

Reasons for Variation in performance

Total **238,625**

Vote:211

Mission in Ethiopia

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	238,625
		AIA	0
		Total For SubProgramme	929,507
		Wage Recurrent	99,058
		Non Wage Recurrent	830,449
		AIA	0
		GRAND TOTAL	929,507
		Wage Recurrent	99,058
		Non Wage Recurrent	830,449
		GoU Development	0
		External Financing	0
		AIA	0

Vote:211 Mission in Ethiopia

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Addis Ababa

Outputs Provided

Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	174,301	0	174,301
211105 Missions staff salaries	99,098	0	99,098
213001 Medical expenses (To employees)	(81)	0	(81)
221009 Welfare and Entertainment	9,483	0	9,483
221011 Printing, Stationery, Photocopying and Binding	542	0	542
222001 Telecommunications	(5,989)	0	(5,989)
223001 Property Expenses	326	0	326
223003 Rent – (Produced Assets) to private entities	62,950	0	62,950
223005 Electricity	(676)	0	(676)
223006 Water	(860)	0	(860)
226001 Insurances	874	0	874
227001 Travel inland	5,891	0	5,891
227002 Travel abroad	128,726	0	128,726
227003 Carriage, Haulage, Freight and transport hire	4,910	0	4,910
227004 Fuel, Lubricants and Oils	30,464	0	30,464
228002 Maintenance - Vehicles	17,002	0	17,002
Total	526,960	0	526,960
Wage Recurrent	99,098	0	99,098
Non Wage Recurrent	427,862	0	427,862
AIA	0	0	0

Vote:211

Mission in Ethiopia

QUARTER 4: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(59,187)	0	(59,187)
213001 Medical expenses (To employees)	2,936	0	2,936
221009 Welfare and Entertainment	3,010	0	3,010
222001 Telecommunications	13,882	0	13,882
223003 Rent – (Produced Assets) to private entities	(45,141)	0	(45,141)
223005 Electricity	4,663	0	4,663
223006 Water	740	0	740
226001 Insurances	(1,497)	0	(1,497)
227001 Travel inland	(5,424)	0	(5,424)
227002 Travel abroad	42,246	0	42,246
227004 Fuel, Lubricants and Oils	1,489	0	1,489
228002 Maintenance - Vehicles	(4,344)	0	(4,344)
Total	(46,628)	0	(46,628)
Wage Recurrent	0	0	0
Non Wage Recurrent	(46,628)	0	(46,628)
AIA	0	0	0

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(115,730)	0	(115,730)
213001 Medical expenses (To employees)	(407)	0	(407)
221001 Advertising and Public Relations	2,576	0	2,576
221009 Welfare and Entertainment	(2,639)	0	(2,639)
223003 Rent – (Produced Assets) to private entities	(43,746)	0	(43,746)
227002 Travel abroad	(19,085)	0	(19,085)
Total	(179,031)	0	(179,031)
Wage Recurrent	0	0	0
Non Wage Recurrent	(179,031)	0	(179,031)
AIA	0	0	0

Development Projects

GRAND TOTAL	301,301	0	301,301
Wage Recurrent	99,098	0	99,098
Non Wage Recurrent	202,203	0	202,203
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0