

Vote:211 Mission in Ethiopia

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.308	0.308	0.074	0.308	0.308	0.308	0.308	0.308
Non Wage	2.357	2.932	0.944	2.932	2.932	2.932	2.932	2.932
Devt. GoU	0.000	0.110	0.000	0.000	2.932	2.932	2.932	2.932
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.666	3.350	1.018	3.240	6.172	6.172	6.172	6.172
Total GoU+Ext Fin (MTEF)	2.666	3.350	1.018	3.240	6.172	6.172	6.172	6.172
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.666	3.350	1.018	3.240	6.172	6.172	6.172	6.172

(ii) Vote Strategic Objective

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

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

- Ordinary Summit of the AU coordinated and attended in Nouakchott, Mauritania, in July 2018.
- African Commission on Human and Peoples, Rights Ordinary Session coordinated and attended in Banjul and Cairo
- Extra - Ordinary Summits of the AU coordinated and attended in Addis Ababa, in November in 2018
- 46th Ordinary Session of the IGAD Council of Ministers coordinated and attended in Djibouti
- Peace and Security Council (PSC) meetings attended at Permanent Representatives Committee (PRC) level
- Bilateral Meetings between AU and Uganda to ensure timely troops pre-deployment training, troops rotation, and payment of allowances and any other AMISOM related activities such as compensation for death and disability as well as compensation for damaged or destroyed equipment coordinated and attended.

Performance as of BFP FY 2019/20 (Performance as of BFP)

- 02 Emergency travel documents issued
- 10 documents certified
- 05 VIPs and their delegations handled including the Prime Minister, 1st Deputy Prime Minister and Ministers
- 516 Visas issued (gratis and single entry)
- Coordinated and participated in the 12th Extraordinary Summit of the AU and 35th Meeting of the Executive Council of Ministers in Niamey 3rd-7th July 2019, to officially launch the African Continental Free Trade Area (AfCFTA) and also discussed matters related to the African Union e.g. Budget, Reforms, candidatures to AU bodies and international organisations etc. The Minister of Foreign Affairs was endorsed by his counter parts as the Chair of the Ministerial Committee on Scale of Assessment and Contributions.
- The delegation successfully presented the candidature of Justice Julia Sebutinde who was endorsed by the Ministerial Committee on Candidatures for re-election to the International Court of Justice
- Coordinated and participated in the 12th Extraordinary Summit of the AU and 35th Meeting of the Executive Council of Ministers in Niamey 3rd-7th July 2019, which was the official launch of the African Continental Free Trade Area (AfCFTA).
- Discussed matters related to the African Union e.g. AU budget, AU Reform, candidatures to AU bodies and international organisations etc. The meeting provided an opportunity for the parties to the agreement to review the implementation of the agreement as a way of maintaining peace and security in South Sudan and the neighbouring region.
- Participation in the UN General Assembly 23rd-30th September 2019 H.E. the Ambassador attended the UN General Assembly in New York as part of the Ugandan Delegation. Uganda is the current Chair of the AU Permanent Representatives Committee on Refugees. The delegation participated in events where issues related to refugees were discussed and Uganda's experience in the management of refugees was shared
- Coordinated and participated in the 3rd Ethiopia-Uganda Joint Ministerial meeting 14th-16th August 2019 which was held in Uganda, and reviewed the areas of cooperation and implementation of agreed outcomes of the previous joint ministerial meetings 4 Agreements and MOUs were signed between Uganda and Ethiopia in the following areas: Agreement on Waiver of Visa Requirements for Holders of Diplomatic and Official/Service Passports Agreement on Mutual Legal Assistance in Criminal Matters Agreement on Extradition MOU on Correctional/Prison Services
- Participation in Tokyo International Conference on African Development (TICAD) 7 Summit in Yokohama. The Summits are held every 3 years to discuss cooperation between the two and how Japan can contribute to Africa's development. This year's summit was held under the theme "Advancing Africa's Development through People, Technology and Innovation"
- Participation in the Biennale of Luanda pan-African Forum for Culture and Peace. The event was organised by the Republic of Angola, UNESCO and the African Union H.E the Ambassador was invited as a panellist on the theme "Leaving no one behind: promoting the integration of refugees, returnees and displaced persons and migrants in Africa". She spoke about Uganda's policy on integrating refugees in the local communities.
- Coordinated and participated in the 3rd Ethiopia-Uganda Joint Ministerial meeting 14th-16th August 2019. An MOU on Investment is to be concluded between Uganda and Ethiopia Uganda proposed the following list of potential products for the Ethiopian market: Dairy and dairy products, Sugar, Coffee, Pharmaceuticals, Cereals, Beef and beef products and plastics. Uganda to consider export of education services i.e. English language teachers to Ethiopia within the framework of the MOU on Education

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FY 2020/21 Planned Outputs

- 6 high level bilateral engagements with The African Union (AU)
- 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.
- 4 bilateral Agreements/MOUs initiated, negotiated, signed and implemented
- Identify influential positions in the AU, UN-ECA and IGAD .
- 2 investment forums/seminars organized
- 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
- 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 meetings held/facilitated with exporters/importers
- 4 tourism product exhibitions, fairs, travel markets participated
- 4 promotional tourism road shows organised
- 100 scholarships sourced
- 4 educational institutions twinned
- 6 consular assistance/visits/identification of Ugandans in correctional facilities in Ethiopia and Djibouti
- Assist in repatriation of convicted Ugandan offenders
- 2000 visa issuance facilitated
- 50 passports and travel documents issued
- 100 legal documents certified, authenticated, verified.
- 16 VIPs facilitated; and other officials
- 6 diaspora meetings, seminars and social gatherings participated in

Medium Term Plans

Remain engaged with the African Union (AU) Peace and Security Council (PSC), other relevant AU organs and the inter-Governmental Authority on Development (IGAD) to be supportive of the various peace building initiatives and processes of interest to Uganda, the Horn Africa, the Great Lakes Region and Africa at large.

- Promote Uganda's national interest in the political and socio-economic integration agenda of the AU;
- Identify and lobby the AU, IGAD, The United Nations Economic Commission for Africa (UN-ECA) and the African Development Bank (AFDB) to increase technical and/or financial support to Uganda;
- Identify and lobby for placement of Uganda/Ugandans in influential positions in the AU, UN-ECA and IGAD
- Promote bilateral relations with Ethiopia and Djibouti in the strategic areas of Defence and Security; Energy and Infrastructure Development; Tourism and Hospitality; Trade and Investment; and the River Nile waters;
- Engage stakeholders on the need to change the current IGAD Chairmanship and campaign for Uganda for the IGAD chair.

Efficiency of Vote Budget Allocations

In efficient vote allocation due to Underfunded items

Vote Investment Plans

- 2 building maintained [Chancery & Official Residence]
- Acquire office equipment i.e. 8 Computers and printers, filing cabinets, boardroom chairs, 8 Shredding machine's, Photocopying Machine e.t.c

Major Expenditure Allocations in the Vote for FY 2020/21

No Major Vote Allocations

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V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services				
Programme Objective :	The Mission aims to:				
	<ol style="list-style-type: none"> 1. Promote regional and international peace and security 2. Promote exports, inward foreign direct investments, tourism and technology transfer under commercial and economic diplomacy 3. Mobilise bilateral and multilateral resources for development. 4. Promote of international law and commitments and to ensure reporting obligation on International Treaties and Conventions 5. Mobilize and empower Diaspora for national development 6. Provide diplomatic, protocol and consular services both Ugandans and foreigners 7. Promote Uganda's public diplomacy and our image in areas of accreditation. 8. Strengthen institutional capacity of the Mission. 				
Responsible Officer:	Ms. Anne Nabaasa				
Programme Outcome:	Enhanced National Security; Development; Country's Image and well being of Ugandans				
	<i>Sector Outcomes contributed to by the Programme Outcome</i>				
	1. Improved regional and International Relations				
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of Cooperation Frameworks Concluded;	2	4	4	5	5
• Percentage Change in Foreign Exchange Inflows			5%	5%	5%
• Rating of Uganda's image abroad	Good	good	good	good	good

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :211 Mission in Ethiopia								
52 Overseas Mission Services	2.666	3.350	1.018	3.240	6.172	6.172	6.172	6.172
Total for the Vote	2.666	3.350	1.018	3.240	6.172	6.172	6.172	6.172

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Addis Ababa	2.666	3.240	1.018	3.240	3.240	3.240	3.240	3.240

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0930 Strengthening Mission in Ethiopia	0.000	0.110	0.000	0.000	2.932	2.932	2.932	2.932
Total For the Programme : 52	2.666	3.350	1.018	3.240	6.172	6.172	6.172	6.172
Total for the Vote :211	2.666	3.350	1.018	3.240	6.172	6.172	6.172	6.172

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- Addis Ababa is a unique mission from other multilateral diplomatic missions. While other mission's handle a work program that is scheduled, the mission in Addis Ababa handles a lot of unscheduled summits and meetings in its deferent areas of accreditation. This has a huge effect of the mission's financial resources and renders them insufficient i.e. in the preceding years; the mission handled 7-12 summits per year.
- Inadequate human resource to fully cover activities and meetings in the mission's areas of accreditation i.e. AU, IGAD, UNECA, Ethiopia and Djibouti.
- Besides inability to cover essential meetings/engagements the underfunding and staffing constraints also diminishing staff morale, undercut the execution of the mission's mandate and undermine the effective pursuit of national interests.
- Low staff emoluments yet the Mission is situated in a hardship environment (We propose that the mission is elevated to group A)

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 211 Mission in Ethiopia	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 2.752	Addis Ababa is a unique mission and handles both ordinary and extraordinary summits, both scheduled and unscheduled committee, sub-committee and bureau meetings of the African Union (AU) IGAD AND UNECA as well as the 8 regional economic communities. So for purposes of better representation and execution of our core mandate the mission would require extra funding.
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 0.047	Addis Ababa is a unique mission and handles both ordinary and extraordinary summits, both scheduled and unscheduled committee, sub-committee and bureau meetings of the African Union (AU) IGAD AND UNECA as well as the 8 regional economic communities.
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.758	Addis Ababa Mission has multiple accreditation to Ethiopia and Djibouti at a bilateral basis. So Besides the inability to cover some essential meetings and official engagements, the funding and its related constraints have diminished staff morale, undercut the execution of the mission's mandate and undermined the effective pursuit of Uganda's national interest abroad.