

Vote:211 Mission in Ethiopia

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.508	0.127	0.087	25.0%	17.1%	68.5%
Non Wage	2.932	0.873	0.902	29.8%	30.8%	103.4%
Devt. 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	1.000	0.990	29.1%	28.8%	98.9%
Total GoU+Ext Fin (MTEF)	3.440	1.000	0.990	29.1%	28.8%	98.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.440	1.000	0.990	29.1%	28.8%	98.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.440	1.000	0.990	29.1%	28.8%	98.9%
Total Vote Budget Excluding Arrears	3.440	1.000	0.990	29.1%	28.8%	98.9%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: Governance and Security	3.44	1.00	0.99	29.1%	28.8%	98.9%
Sub-SubProgramme: 52 Overseas Mission Services	3.44	1.00	0.99	29.1%	28.8%	98.9%
Total for Vote	3.44	1.00	0.99	29.1%	28.8%	98.9%

Matters to note in budget execution

- The COVID-19 Pandemic and the ongoing fighting between Government and TPLF in the Tigray region has led to a very high increase in the cost of living.
- The current location of the chancery presents a high security risk and the mission has requested for supplementary funding to facilitate movement to a more secure and dignified location.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.240 Bn Shs	<i>Department/Project :01 Headquarters Adis Ababa</i>

Vote:211 Mission in Ethiopia

QUARTER 1: Highlights of Vote Performance

Reason:	
<i>Items</i>	
140,237,547.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Activity to be committed in Q2 as a result of the COVID-19 Pandemic and related effects.	
63,150,234.000 UShs	227002 Travel abroad
Reason: Activity to be committed in Q2 as a result of the COVID-19 Pandemic and related effects.	
11,869,160.000 UShs	213001 Medical expenses (To employees)
Reason: Activity to be committed in Q2 as a result of the COVID-19 Pandemic and related effects.	
9,772,500.000 UShs	227001 Travel inland
Reason: Activity to be committed in Q2 as a result of the COVID-19 Pandemic and related effects.	
7,091,046.000 UShs	221009 Welfare and Entertainment
Reason: Activity to be committed in Q2 as a result of the COVID-19 Pandemic and related effects.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Ms. Anne Nabaasa			
Sub-SubProgramme Outcome: Enhanced National Security; Development; Country's Image and well being of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Cooperation Frameworks Concluded;	Number	10	5
Percentage Change in Foreign Exchange Inflows	Percentage	10%	5%
Rating of Uganda's image abroad	Good/Fair/Poor	good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Addis Ababa			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	10	2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	10	1

Vote:211 Mission in Ethiopia

QUARTER 1: Highlights of Vote Performance

Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	50
No. of official visits facilitated	Number	250	4
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	20	2
No. of scholarships secured.	Number	20	10
No. of export markets accessed.	Number	10	1

Performance highlights for the Quarter

- Participated in the Budget Retreat for the Sub Committee on General Supervision and Coordination on Budgetary, Financial and Administrative Matters and the Committee of Experts of F15 Ministers of Finance on the AU Budget for 2022. The Retreat recommended a budget of USD651,110,573.
- Attended the address by the Prime Minister, H.E. Dr. Abiy Ahmed to the 5th House of People's Representatives on the occasion of the consideration and approval of the National Budget for the Year 2014 (Ethiopian Calendar) which is equivalent to 2021.
- Participated in a briefing by the Deputy Prime Minister and Minister of Foreign Affairs, H.E. Demeke Mekonnen to Ambassadors of the Nile Basin States on the Grand Ethiopian Renaissance Dam (GERD).
- Participated in a Debriefing and Reflection Session organized by the National Election Board of Ethiopia (NEBE) on elections held on 21st June 2021 that was aimed at reflecting on the key milestones achieved, challenges and the lessons learnt.
- Participated in the meeting of African Heads of State and Government regarding the 20th replenishment of the resources International Development Association (IDA20) held in Abidjan, Cote d'Ivoire on 15th July 2021. The Meeting called upon IDA donors to support replenishment of IDA20 by at least USD100 billion by the end of 2021.
- Coordinated the delivery of Sequencing Reagents and Equipment to monitor Covid 19 variants in Uganda and the Eastern Africa Region to the Uganda Virus Research Institute (UVRI) as well as Covid 19 vaccines donated by the USA through the AU to the Ministry of Health.
- Participated in the A3+1 (African countries on the UNSC) Retreat of AMISOM Troop Contributing Countries organized by the Government of Kenya in Mombasa on 21-23 July 2021.
- Participated in a briefing session organized by the Ethiopian Ministry of Trade in collaboration with the African Leather Institute for diplomats from the COMESA region on the 5th World Leather Congress and the 36th International Union of Leather Technologists and Chemists Societies Congress that will be held in Addis Ababa in November 2021.
- Coordinated Uganda's participation in the meeting organized by the United Nations Economic Commission for Africa for Ministers of Finance, Planning and Economic Development and the World Bank to discuss fast tracking of the financing for COVID 19 vaccines procurement and delivery to African countries, held on 30th July 2021.
- Participated in a training session organized by the Ministry of Finance, Planning and Economic Development for Accounting Officers on alignment of the Budget to the National Development Plan III.
- Participated in the 7th meeting of the Council of Ministers responsible for the AfCFTA held on 27th August 2021. The objective of the meeting was to consider the status of negotiations on outstanding issues. In particular, it noted the progress made on the outstanding Rules of Origin which had reached 86.01% coverage
- Coordinated and participated in a one day working visit to Uganda by the Prime Minister of Ethiopia, H.E. Dr. Abiy Ahmed on 29th August 2021.
- Participated in the 3rd Ordinary Session of the Specialized Technical Committee of the Ministers of Trade, Industry and Minerals held on 3rd September 2021. The Ministers recommitted to achieving the goals set out in the various continental programs and strategies in the areas of Trade, Industry and Minerals.
- Attended briefings by the Ministry of Foreign Affairs of Ethiopia for the Diplomatic Corps on the political and security situation in the country.
- Attended the launch of the National Youth Council of Ethiopia held on 5th September 2021. Uganda was one of the countries benchmarked in the formation of the Council.
- Held meetings with Puagmae, PLC organisers of the annual Puagmae Street Festival that celebrates the 13th month of the Ethiopian Calendar to explore a possible partnership for the Embassy's participation in the festival and promotion of Uganda.

Vote:211 Mission in Ethiopia

QUARTER 1: Highlights of Vote Performance

- Attended a workshop organized by the Industrial Parks Development Commission of Ethiopia on the Investment Potential of the Industrial Parks and Investment opportunities in Ethiopia. Ethiopia has 13 Industrial Parks and provides a good opportunity for Uganda, which is setting up Industrial parks to learn from.
- Participated in open sessions of the Peace and Security Council that considered conflict situations on the African Continent.
- Participated in the meeting of the PRC held on 7th September 2021 during which the Embassy raised the issue of confiscation of money from two Ugandans; Dickens Asiimwe (USD7000) & Hillary Ngobya (USD4800). The Gov't of Ethiopia indicated that a task force had been set up to deal with the issue of confiscation of the funds.
- Participated in meetings of the Subcommittee on Structural Reforms which approved structures for the following Organs for adoption by the Executive Council: AU Representation Office in Beijing; African Space Agency; APRM; ECOSOCC; Pan African Virtual E-University; Office of Safety and Security Services-AU Commission.
- On 15th September 2021, the Embassy submitted, as a follow up to discussions between Prime Minister Abiy Ahmed and President Yoweri K. Museveni, a formal request to the Ministry of Foreign Affairs of Ethiopia to allow Uganda supply either 5,000 metric tons per month, or 60,000 metric tons of sugar per year.
- Participated in the African Investment Summit on Health that was held on 20th September 2021 with the objective of catalysing substantial investment in African pharmaceutical manufacturing capacity, towards significantly increasing access to vital health commodities and supplies in Africa and beyond.
- Attended a working lunch hosted by H.E. Olusegun Obasanjo, former President of Nigeria for Ambassadors of countries in the Horn of Africa. H.E. Obasanjo briefed the Ambassadors on his appointment AU High Representative for the Horn of Africa which involves reaching out to regional leaders and other stakeholders to promote peace, security and political dialogue.
- Participated in the Ministerial meeting of the 6th Ordinary Session of the STC on Justice and Legal Affairs which adopted the following legal instruments: Proposed amendment of Article 22(1) of the African Union Convention on Preventing and Combating Corruption; Draft Rules of Procedure of the Ministerial Committee on Implementation of Agenda 2063; Draft Model Law on Protection of Cultural Property and Heritage; Draft Protocol to the African Charter on Human and Peoples' Rights on the Rights of Citizens to Social Protection and Social Security.
- Participated in the meeting of the AU- PSC held on 23rd September 2021 to consider the Report of the Chairperson of the AU Commission on Elections held in Africa from January to June 2021. Amb. Arthur Kafeero, Ag. Director, Regional and International Political Affairs, MOFA delivered a statement on the elections in Uganda including responding to some of the issues that had been raised in the report of the Chairperson.
- Transmitted and followed up Uganda's response to an invitation by the AU for 22 countries including Uganda to participate in the AU Trusted Vaccines Pilot. Dr. Bahatungire Reginald Ronny nominated as Uganda's focal person.
- Secured a scholarship for a Masters of Arts in Peace and Conflict Management at the FDRE Peacekeeping Centre, International Peace Support Training Institute in Addis Ababa for which Lt. Col. David Watasa was nominated.
- Coordinated the extension of tour of duty of four Ugandan police officers deployed in AMISOM to support the Somali Polic Forces during the Somali General Elections.
- Coordinated the nomination and appointment of Ugandan officers for positions with AMISOM.
- Coordinated the deployment of Contingent Owned Equipment by the Ugandan Government to the AMISOM mission area in Somalia.
- Coordinated, with the AU, deployment of Ugandan Police and Army Officers under AMISOM.
- Attended a briefing Session by the Minister of Defence of Somalia and the Head of the UN Support Mission on Somalia for Ambassadors of AMISOM Troop Contributing Countries in Addis Ababa on the Status of the Trust Fund for the Somali Security Forces.
- Transmitted to Headquarters a call for applications for the Mauritius AU Scholarships. Four of the ten students who applied were awarded scholarships.
- Handled requests Aircraft clearances for the Ugandan Presidential Jet as well requests from other Embassies accredited to Ethiopia and the African Union.
- Facilitated the return to Uganda of two ladies one of whom was stranded at Bole International Airport enroute to Entebbe from Jeddah-Saudi Arabia following the loss of her passport. The other had been brought to Addis Ababa as a child and sought to reconnect with her family.
- Certified documents including Driving Permits, Academic documents and Marriage and Birth certificates.
- Followed up, with Immigration HQ, delayed approvals of entry visas to members of the Diplomatic Community in Addis Ababa as well as Ethiopian applicants.
- Bought new curtains at the Official Residence

V3: Details of Releases and Expenditure

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

Vote:211

Mission in Ethiopia

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	3.44	1.00	0.99	29.1%	28.8%	98.9%
<i>Class: Outputs Provided</i>	3.44	1.00	0.99	29.1%	28.8%	98.9%
165201 Cooperation frameworks	2.68	0.81	0.84	30.2%	31.3%	103.5%
165202 Consulars services	0.54	0.14	0.10	25.0%	19.0%	76.1%
165204 Promotion of trade, tourism, education, and investment	0.22	0.05	0.05	25.0%	21.9%	87.5%
Total for Vote	3.44	1.00	0.99	29.1%	28.8%	98.9%

Table V3.2: 2021/22 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>	3.44	1.00	0.99	29.1%	28.8%	98.9%
211103 Allowances (Inc. Casuals, Temporary)	1.22	0.31	0.39	25.0%	31.8%	127.1%
211105 Missions staff salaries	0.51	0.13	0.09	25.0%	17.1%	68.5%
213001 Medical expenses (To employees)	0.05	0.01	0.00	25.0%	0.9%	3.7%
221001 Advertising and Public Relations	0.01	0.00	0.00	97.8%	39.2%	40.1%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	11.7%	46.7%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.01	25.0%	43.4%	173.8%
222001 Telecommunications	0.05	0.01	0.01	17.9%	25.3%	141.3%
223001 Property Expenses	0.07	0.02	0.03	25.0%	47.4%	189.7%
223003 Rent – (Produced Assets) to private entities	0.87	0.22	0.38	25.0%	43.3%	173.0%
223005 Electricity	0.01	0.00	0.00	25.0%	15.8%	63.1%
223006 Water	0.01	0.00	0.00	25.0%	16.8%	67.4%
226001 Insurances	0.01	0.00	0.00	25.0%	11.9%	47.6%
227001 Travel inland	0.04	0.01	0.00	25.0%	0.0%	0.0%
227002 Travel abroad	0.34	0.08	0.02	25.0%	6.3%	25.1%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	25.0%	17.0%	68.2%
227004 Fuel, Lubricants and Oils	0.08	0.16	0.02	193.4%	24.7%	12.8%
228002 Maintenance - Vehicles	0.06	0.01	0.02	25.0%	36.2%	144.8%
Total for Vote	3.44	1.00	0.99	29.1%	28.8%	98.9%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	3.44	1.00	0.99	29.1%	28.8%	98.9%
<i>Departments</i>						
01 Headquarters Adis Ababa	3.44	1.00	0.99	29.1%	28.8%	98.9%

Vote:211

Mission in Ethiopia

QUARTER 1: Highlights of Vote Performance

Total for Vote	3.44	1.00	0.99	29.1%	28.8%	98.9%
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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:211

Mission in Ethiopia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 01 Headquarters Adis Ababa

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
Promote bilateral relations with Ethiopia in the strategic areas of defence and security, trade and investment, education, tourism and hospitality, transport and the River Nile waters	<ul style="list-style-type: none"> • Attended the address by the Prime Minister, H.E. Dr. Abiy Ahmed to the 5th House of People's Representatives on the occasion of the consideration and approval of the National Budget for the Year 2014 (Ethiopian Calendar) which is equivalent to 2021. 	211103 Allowances (Inc. Casuals, Temporary)	306,020
Promote bilateral relations with Djibouti in the strategic areas of defence and security, trade and investment, education, transport, education, tourism and hospitality	<ul style="list-style-type: none"> • Participated in a briefing by the Deputy Prime Minister and Minister of Foreign Affairs, H.E. Demeke Mekonnen to Ambassadors of the Nile Basin States on the Grand Ethiopian Renaissance Dam (GERD). 	211105 Missions staff salaries	87,113
Lobby for and promote the candidatures of Ugandans interested in working in international organisations	<ul style="list-style-type: none"> • Participated in a Debriefing and Reflection Session organized by the National Election Board of Ethiopia (NEBE) on elections held on 21st June 2021 that was aimed at reflecting on the key milestones achieved, challenges and the lessons learnt. 	213001 Medical expenses (To employees)	455
Participate in the work and meetings of the AU	<ul style="list-style-type: none"> • Participated in briefings by the Ministry of Foreign Affairs of Ethiopia for the Diplomatic Corps on the political and security situation in the country. 	221001 Advertising and Public Relations	1,969
Participate in the work and meetings of IGAD	<ul style="list-style-type: none"> • Attended the launch of the National Youth Council of Ethiopia held on 5th September 2021. Uganda was one of the countries benchmarked in the formation of the Council. 	221009 Welfare and Entertainment	6,212
Participate in the work and meetings of UNECA	<ul style="list-style-type: none"> • Participated in the African Investment Summit on Health that was held on 20th September 2021 with the objective of catalysing substantial investment in African pharmaceutical manufacturing capacity, towards significantly increasing access to vital health commodities and supplies in Africa and beyond. 	221011 Printing, Stationery, Photocopying and Binding	5,671
Follow up of implementation and reporting obligations on commitments entered into by Uganda	<ul style="list-style-type: none"> • Participated in meetings of the Subcommittee on Structural Reforms which approved structures for the following Organs for adoption by the Executive Council: AU Representation Office in Beijing; African Space Agency; APRM; ECOSOCC; Pan African Virtual E-University; Office of Safety and Security Services-AU Commission. 	223001 Property Expenses	34,037
Support for Uganda's specific regional peace and security initiatives mobilized and secured under the African Union and IGAD frameworks	<ul style="list-style-type: none"> • Participated in the Budget Retreat for the Sub Committee on General 	223003 Rent – (Produced Assets) to private entities	333,205
Ethiopian and Djiboutian authorities engaged on Defence and Security matters		226001 Insurances	1,016
		227002 Travel abroad	21,198
		227003 Carriage, Haulage, Freight and transport hire	8,087
		227004 Fuel, Lubricants and Oils	15,543
		228002 Maintenance - Vehicles	18,456

Vote:211

Mission in Ethiopia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Supervision and Coordination on Budgetary, Financial and Administrative Matters and the Committee of Experts of F15 Ministers of Finance on the AU Budget for 2022. The Retreat recommended a budget of USD651,110,573.

- Participated in the meeting of African Heads of State and Government regarding the 20th replenishment of the resources International Development Association (IDA20) held in Abidjan, Cote d'Ivoire on 15th July 2021. The Meeting called upon IDA donors to support replenishment of IDA20 by at least USD100 billion by the end of 2021.
- Coordinated the delivery of Sequencing Reagents and Equipment to monitor Covid 19 variants in Uganda and the Eastern Africa Region to the Uganda Virus Research Institute (UVRI) as well as Covid 19 vaccines donated by the USA through the AU to the Ministry of Health.

- Participated in the A3+1 (African countries on the UNSC) Retreat of AMISOM Troop Contributing Countries organized by the Government of Kenya in Mombasa on 21-23 July 2021.

- Coordinated Uganda's participation in the meeting organized by the United Nations Economic Commission for Africa for Ministers of Finance, Planning and Economic Development and the World Bank to discuss fast tracking of the financing for COVID 19 vaccines procurement and delivery to African countries, held on 30th July 2021.

- Participated in open sessions of the Peace and Security Council that considered conflict situations on the African Continent.

- Attended a working lunch hosted by H.E. Olusegun Obasanjo, former President of Nigeria for Ambassadors of countries in the Horn of Africa. H.E. Obasanjo briefed the Ambassadors on his appointment AU High Representative for the Horn of Africa which involves reaching out to regional leaders and other stakeholders to promote peace, security and political dialogue.

- Participated in the Ministerial meeting of the 6th Ordinary Session of the STC on Justice and Legal Affairs which adopted the following legal instruments: Proposed amendment of Article 22(1) of the African Union Convention on

Vote:211

Mission in Ethiopia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Preventing and Combating Corruption; Draft Rules of Procedure of the Ministerial Committee on Implementation of Agenda 2063; Draft Model Law on Protection of Cultural Property and Heritage; Draft Protocol to the African Charter on Human and Peoples' Rights on the Rights of Citizens to Social Protection and Social Security.

- Participated in the meeting of the AU-PSC held on 23rd September 2021 to consider the Report of the Chairperson of the AU Commission on Elections held in Africa from January to June 2021. Amb. Arthur Kafeero, Ag. Director, Regional and International Political Affairs, MOFA delivered a statement on the elections in Uganda including responding to some of the issues that had been raised in the report of the Chairperson.
- Transmitted and followed up Uganda's response to an invitation by the AU for 22 countries including Uganda to participate in the AU Trusted Vaccines Pilot. Dr. Bahatungire Reginald Ronny nominated as Uganda's focal person.
- Attended a briefing Session by the Minister of Defence of Somalia and the Head of the UN Support Mission on Somalia for Ambassadors of AMISOM Troop Contributing Countries in Addis Ababa on the Status of the Trust Fund for the Somali Security Forces.
- Coordinated the extension of tour of duty of four Ugandan police officers deployed in AMISOM to support the Somali Police Forces during the Somali General Elections.
- Coordinated the deployment of Contingent Owned Equipment by the Ugandan Government to the AMISOM mission area in Somalia.
- Coordinated, with the AU, deployment of Ugandan Police and Army Officers under AMISOM.

- Coordinated the nomination and appointment of Ugandan officers for positions with AMISOM.

Reasons for Variation in performance

Total	838,982
Wage Recurrent	87,113
Non Wage Recurrent	751,869
Arrears	0

Vote:211 Mission in Ethiopia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Budget Output: 02 Consulars services

Promotion of public diplomacy and enhancement of a positive image for Uganda		Item	Spent
Provision of protocol and diplomatic services provided to visiting Ugandan and host country delegations	• Coordinated and participated in a one day working visit to Uganda by the Prime Minister of Ethiopia, H.E. Dr. Abiy Ahmed on 29th August 2021. • Participated in the meeting of the PRC held on 7th September 2021 during which the Embassy raised the issue of confiscation of money from two Ugandans; Dickens Asiimwe (USD7000) & Hillary Ngobya (USD4800). The Gov't of Ethiopia indicated that a task force had been set up to deal with the issue of confiscation of the funds. • Handled requests Aircraft clearances for the Ugandan Presidential Jet as well requests from other Embassies accredited to Ethiopia and the African Union. • Facilitated the return to Uganda of two ladies one of whom was stranded at Bole International Airport enroute to Entebbe from Jeddah-Saudi Arabia following the loss of her passport. The other had been brought to Addis Ababa as a child and sought to reconnect with her family.	211103 Allowances (Inc. Casuals, Temporary)	55,202
Provision of consular services		222001 Telecommunications	13,043
Facilitation and payment of staff to enable them carry out their work effectively		223003 Rent – (Produced Assets) to private entities	24,252
Maintain and acquire property for the chancery and official residence		223005 Electricity	2,204
Adequate and timely provision of administrative logistics for the efficient running of the embassy		223006 Water	940
Hold meetings to plan for and review implementation of the Mission's activities		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,491
	• Certified documents including Driving Permits, Academic documents and Marriage and Birth certificates.		
	• Followed up, with Immigration HQ, delayed approvals of entry visas to members of the Diplomatic Community in Addis Ababa as well as Ethiopian applicants.		
	• FSA, Salaries and rents for Q1 fully paid.		
	• Bought new curtains at the Official Residence and minor repairs i.e repaired leaking roof, plumbing work done.		
	• Participated in a training session organized by the Ministry of Finance, Planning and Economic Development for Accounting Officers on alignment of the Budget to the National Development Plan III.		
	. Covid PCR tests done on staff on a two weekly period.		

Vote:211 Mission in Ethiopia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	103,132
Wage Recurrent	0
Non Wage Recurrent	103,132
Arrears	0
AIA	0

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

		Item	Spent
Promotion of Investment in Uganda	- Participated in a briefing session organized by the Ethiopian Ministry of Trade in collaboration with the African Leather Institute for diplomats from the COMESA region on the 5th World Leather Congress and the 36th International Union of Leather Technologists and Chemists Societies Congress that will be held in Addis Ababa in November 2021.	211103 Allowances (Inc. Casuals, Temporary)	26,931
Promotion of tourism			
Promotion of Uganda's exports		223003 Rent – (Produced Assets) to private entities	20,466
Mobilisation of the Diaspora for national development			
Mobilisation of resources for development			
Promotion of education			
	<ul style="list-style-type: none"> • Held meetings with Puagmae, PLC organisers of the annual Puagmae Street Festival that celebrates the 13th month of the Ethiopian Calendar to explore a possible partnership for the Embassy's participation in the festival and promotion of Uganda. • On 15th September 2021, the Embassy submitted, as a follow up to discussions between Prime Minister Abiy Ahmed and President Yoweri K. Museveni, a formal request to the Ministry of Foreign Affairs of Ethiopia to allow Uganda supply either 5,000 metric tons per month, or 60,000 metric tons of sugar per year. - Attended a workshop organized by the Industrial Parks Development Commission of Ethiopia on the Investment Potential of the Industrial Parks and Investment opportunities in Ethiopia. Ethiopia has 13 Industrial Parks and provides a good opportunity for Uganda, which is setting up Industrial parks to learn from. • Transmitted to Headquarters a call for applications for the Mauritius AU Scholarships. Four of the ten students who applied were awarded scholarships. • Participated in the 7th meeting of the Council of Ministers responsible for the AfCFTA held on 27th August 2021. The objective of the meeting was to consider the status of negotiations on outstanding 		

Vote:211

Mission in Ethiopia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

issues. In particular, it noted the progress made on the outstanding Rules of Origin which had reached 86.01% coverage

- Participated in the 3rd Ordinary Session of the Specialized Technical Committee of the Ministers of Trade, Industry and Minerals held on 3rd September 2021. The Ministers recommitted to achieving the goals set out in the various continental programs and strategies in the areas of Trade, Industry and Minerals.
- Secured a scholarship for a Masters of Arts in Peace and Conflict Management at the FDRE Peacekeeping Centre, International Peace Support Training Institute in Addis Ababa for which Lt. Col. David Watasa was nominated.

Reasons for Variation in performance

	Total	47,397
Wage Recurrent		0
Non Wage Recurrent		47,397
Arrears		0
AIA		0
Total For Department		989,510
Wage Recurrent		87,113
Non Wage Recurrent		902,397
Arrears		0
AIA		0
GRAND TOTAL		989,510
Wage Recurrent		87,113
Non Wage Recurrent		902,397
GoU Development		0
External Financing		0
Arrears		0
AIA		0

Vote:211 Mission in Ethiopia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Adis Ababa			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
Meetings attended and implementation of the outcomes and decisions followed up regarding joint defence, security, trade and investment, education, transportation and issues to the Nile Water and the Grand Ethiopia Renaissance Dam. Meetings attended and implementation of the outcomes and decisions followed up regarding joint defence, security, trade and investment, education, transportation related issues between Uganda and Djibouti. Lobby for and promote the candidatures of Ugandans for posts in the AU, IGAD and international system by Identify opportunities of posts for Ugandans and lobby for their election/appointment. Meetings of AU/IGAD/ UNECA attended and implementation of the outcomes and decisions followed up. Coordinate submission of Uganda's reports within the required reporting time frame. 1 official exchange visit organised	<ul style="list-style-type: none"> • Attended the address by the Prime Minister, H.E. Dr. Abiy Ahmed to the 5th House of People's Representatives on the occasion of the consideration and approval of the National Budget for the Year 2014 (Ethiopian Calendar) which is equivalent to 2021. • Participated in a briefing by the Deputy Prime Minister and Minister of Foreign Affairs, H.E. Demeke Mekonnen to Ambassadors of the Nile Basin States on the Grand Ethiopian Renaissance Dam (GERD). • Participated in a Debriefing and Reflection Session organized by the National Election Board of Ethiopia (NEBE) on elections held on 21st June 2021 that was aimed at reflecting on the key milestones achieved, challenges and the lessons learnt. • Attended briefings by the Ministry of Foreign Affairs of Ethiopia for the Diplomatic Corps on the political and security situation in the country. • Attended the launch of the National Youth Council of Ethiopia held on 5th September 2021. Uganda was one of the countries benchmarked in the formation of the Council. • Participated in the African Investment Summit on Health that was held on 20th September 2021 with the objective of catalysing substantial investment in African pharmaceutical manufacturing capacity, towards significantly increasing access to vital health commodities and supplies in Africa and beyond. • Participated in meetings of the Subcommittee on Structural Reforms which approved structures for the following Organs for adoption by the Executive Council: AU Representation Office in Beijing; African Space Agency; APRM; ECOSOCC; Pan African Virtual E-University; Office of Safety and Security Services-AU Commission. • Participated in the Budget Retreat for the Sub Committee on General Supervision and Coordination on Budgetary, Financial 	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 226001 Insurances 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 306,020 87,113 455 1,969 6,212 5,671 34,037 333,205 1,016 21,198 8,087 15,543 18,456
1 Joint Permanent Commission held 1 official exchange visit organised			
1 Joint Permanent Commission held			

Vote:211

Mission in Ethiopia

QUARTER 1: Outputs and Expenditure in Quarter

and Administrative Matters and the Committee of Experts of F15 Ministers of Finance on the AU Budget for 2022. The Retreat recommended a budget of USD651,110,573.

- Participated in the meeting of African Heads of State and Government regarding the 20th replenishment of the resources International Development Association (IDA20) held in Abidjan, Cote d'Ivoire on 15th July 2021. The Meeting called upon IDA donors to support replenishment of IDA20 by at least USD100 billion by the end of 2021.

- Coordinated the delivery of Sequencing Reagents and Equipment to monitor Covid 19 variants in Uganda and the Eastern Africa Region to the Uganda Virus Research Institute (UVRI) as well as Covid 19 vaccines donated by the USA through the AU to the Ministry of Health.

- Participated in the A3+1 (African countries on the UNSC) Retreat of AMISOM Troop Contributing Countries organized by the Government of Kenya in Mombasa on 21-23 July 2021.

- Coordinated Uganda's participation in the meeting organized by the United Nations Economic Commission for Africa for Ministers of Finance, Planning and Economic Development and the World Bank to discuss fast tracking of the financing for COVID 19 vaccines procurement and delivery to African countries, held on 30th July 2021.

- Participated in open sessions of the Peace and Security Council that considered conflict situations on the African Continent.

- Attended a working lunch hosted by H.E. Olusegun Obasanjo, former President of Nigeria for Ambassadors of countries in the Horn of Africa. H.E. Obasanjo briefed the Ambassadors on his appointment AU High Representative for the Horn of Africa which involves reaching out to regional leaders and other stakeholders to promote peace, security and political dialogue.

- Participated in the Ministerial meeting of the 6th Ordinary Session of the STC on Justice and Legal Affairs which adopted the following legal instruments: Proposed amendment of Article 22(1) of the African Union Convention on Preventing and Combating Corruption; Draft Rules of Procedure of the Ministerial Committee on Implementation of Agenda 2063; Draft

Vote:211 Mission in Ethiopia

QUARTER 1: Outputs and Expenditure in Quarter

Model Law on Protection of Cultural Property and Heritage; Draft Protocol to the African Charter on Human and Peoples' Rights on the Rights of Citizens to Social Protection and Social Security.

- Participated in the meeting of the AU-PSC held on 23rd September 2021 to consider the Report of the Chairperson of the AU Commission on Elections held in Africa from January to June 2021. Amb. Arthur Kafeero, Ag. Director, Regional and International Political Affairs, MOFA delivered a statement on the elections in Uganda including responding to some of the issues that had been raised in the report of the Chairperson.

- Transmitted and followed up Uganda's response to an invitation by the AU for 22 countries including Uganda to participate in the AU Trusted Vaccines Pilot. Dr. Bahatungire Reginald Ronny nominated as Uganda's focal person.

- Attended a briefing Session by the Minister of Defence of Somalia and the Head of the UN Support Mission on Somalia for Ambassadors of AMISOM Troop Contributing Countries in Addis Ababa on the Status of the Trust Fund for the Somali Security Forces.

- Coordinated the extension of tour of duty of four Ugandan police officers deployed in AMISOM to support the Somali Police Forces during the Somali General Elections.
- Coordinated the deployment of Contingent Owned Equipment by the Ugandan Government to the AMISOM mission area in Somalia.

- Coordinated, with the AU, deployment of Ugandan Police and Army Officers under AMISOM.

- Coordinated the nomination and appointment of Ugandan officers for positions with AMISOM.

Reasons for Variation in performance

	Total	838,982
	Wage Recurrent	87,113
	Non Wage Recurrent	751,869
	AIA	0

Budget Output: 02 Consulars services

Vote:211 Mission in Ethiopia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5 image building events and activities organised and/or participated in		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	55,202
5 image building events and activities organised and/or participated in	• Coordinated and participated in a one day working visit to Uganda by the Prime Minister of Ethiopia, H.E. Dr. Abiy Ahmed on 29th August 2021. •	222001 Telecommunications	13,043
Protocol services provided for 20 delegationsSalaries, rent, medical insurance, Foreign Service Allowances and other entitlements paid in a timely manner	Participated in the meeting of the PRC held on 7th September 2021 during which the Embassy raised the issue of confiscation of money from two Ugandans; Dickens Asiimwe (USD7000) & Hillary Ngobya (USD4800). The Gov't of Ethiopia indicated that a task force had been set up to deal with the issue of confiscation of the funds. • Handled requests Aircraft clearances for the Ugandan Presidential Jet as well requests from other Embassies accredited to Ethiopia and the African Union. • Facilitated the return to Uganda of two ladies one of whom was stranded at Bole International Airport enroute to Entebbe from Jeddah-Saudi Arabia following the loss of her passport. The other had been brought to Addis Ababa as a child and sought to reconnect with her family.	223003 Rent – (Produced Assets) to private entities	24,252
		223005 Electricity	2,204
		223006 Water	940
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,491
Chancery, Official Residence and property there in maintained in good conditionAdministrative support service and supplies such as utilities, insurance, vehicles, stationery and communications tools are paid for and maintained1 Finance committee and 2 Home Based Staff meeting held and 1 General staff meetings.	• Certified documents including Driving Permits, Academic documents and Marriage and Birth certificates. • Followed up, with Immigration HQ, delayed approvals of entry visas to members of the Diplomatic Community in Addis Ababa as well as Ethiopian applicants. • FSA, Salaries and rents for Q1 fully paid. • Bought new curtains at the Official Residence and minor repairs i.e repaired leaking roof, plumbing work done.		
	• Participated in a training session organized by the Ministry of Finance, Planning and Economic Development for Accounting Officers on alignment of the Budget to the National Development Plan III. . Covid PCR tests done on staff on a two weekly period.		

Reasons for Variation in performance

Total 103,132

Vote:211 Mission in Ethiopia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	103,132
		AIA	0

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

		Item	Spent
Initiate and hold meetings with the Ethiopian investment Commission and the Djibouti investment Authority1 tourism promotion event organised or participated in	- Participated in a briefing session organized by the Ethiopian Ministry of Trade in collaboration with the African Leather Institute for diplomats from the COMESA region on the 5th World Leather Congress and the 36th International Union of Leather Technologists and Chemists Societies Congress that will be held in Addis Ababa in November 2021.	211103 Allowances (Inc. Casuals, Temporary)	26,931
1 meeting held with Ethiopian/Djibouti tourism authorities	• Held meetings with Puagmae, PLC organisers of the annual Puagmae Street Festival that celebrates the 13th month of the Ethiopian Calendar to explore a possible partnership for the Embassy's participation in the festival and promotion of Uganda.	223003 Rent – (Produced Assets) to private entities	20,466
1 exhibition organised or participated in1 meeting with the diaspora organisedHold meetings with AfDB, AU Commission, UNECA technical and financial support for UgandaFollow up implementation of the MOU between Uganda and Ethiopia on Education	• On 15th September 2021, the Embassy submitted, as a follow up to discussions between Prime Minister Abiy Ahmed and President Yoweri K. Museveni, a formal request to the Ministry of Foreign Affairs of Ethiopia to allow Uganda supply either 5,000 metric tons per month, or 60,000 metric tons of sugar per year. - Attended a workshop organized by the Industrial Parks Development Commission of Ethiopia on the Investment Potential of the Industrial Parks and Investment opportunities in Ethiopia. Ethiopia has 13 Industrial Parks and provides a good opportunity for Uganda, which is setting up Industrial parks to learn from. • Transmitted to Headquarters a call for applications for the Mauritius AU Scholarships. Four of the ten students who applied were awarded scholarships.		
	• Participated in the 7th meeting of the Council of Ministers responsible for the AfCFTA held on 27th August 2021. The objective of the meeting was to consider the status of negotiations on outstanding issues. In particular, it noted the progress made on the outstanding Rules of Origin which had reached 86.01% coverage • Participated in the 3rd Ordinary Session of the Specialized Technical Committee of the Ministers of Trade, Industry and Minerals held on 3rd September 2021.		

Vote:211

Mission in Ethiopia

QUARTER 1: Outputs and Expenditure in Quarter

The Ministers recommitted to achieving the goals set out in the various continental programs and strategies in the areas of Trade, Industry and Minerals.

- Secured a scholarship for a Masters of Arts in Peace and Conflict Management at the FDRE Peacekeeping Centre, International Peace Support Training Institute in Addis Ababa for which Lt. Col. David Watasa was nominated.

Reasons for Variation in performance

	Total	47,397
Wage Recurrent		0
Non Wage Recurrent		47,397
AIA		0
Total For Department		989,511
Wage Recurrent		87,113
Non Wage Recurrent		902,397
AIA		0
GRAND TOTAL		989,511
Wage Recurrent		87,113
Non Wage Recurrent		902,397
GoU Development		0
External Financing		0
AIA		0

Vote:211 Mission in Ethiopia

QUARTER 2: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Addis Ababa

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(82,872)	0	(82,872)
	211105 Missions staff salaries	39,977	0	39,977
	213001 Medical expenses (To employees)	3,044	0	3,044
	221001 Advertising and Public Relations	1,689	0	1,689
	221009 Welfare and Entertainment	1,648	0	1,648
	221011 Printing, Stationery, Photocopying and Binding	(2,408)	0	(2,408)
	223001 Property Expenses	(16,097)	0	(16,097)
	223003 Rent – (Produced Assets) to private entities	(159,478)	0	(159,478)
	223005 Electricity	990	0	990
	223006 Water	31	0	31
	226001 Insurances	423	0	423
	227001 Travel inland	6,772	0	6,772
	227002 Travel abroad	40,220	0	40,220
	227003 Carriage, Haulage, Freight and transport hire	3,779	0	3,779
	227004 Fuel, Lubricants and Oils	140,238	0	140,238
	228002 Maintenance - Vehicles	(6,486)	0	(6,486)
	Total	(28,530)	0	(28,530)
	Wage Recurrent	39,977	0	39,977
	Non Wage Recurrent	(68,507)	0	(68,507)
	AIA	0	0	0

Vote:211 Mission in Ethiopia

QUARTER 2: Revised Workplan

Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	6,771	0	6,771
221009 Welfare and Entertainment	3,250	0	3,250
222001 Telecommunications	(3,814)	0	(3,814)
223005 Electricity	296	0	296
223006 Water	425	0	425
226001 Insurances	698	0	698
227001 Travel inland	3,001	0	3,001
227002 Travel abroad	21,687	0	21,687
Total	32,313	0	32,313
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>32,313</i>	<i>0</i>	<i>32,313</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	2,054	0	2,054
221001 Advertising and Public Relations	1,257	0	1,257
221009 Welfare and Entertainment	2,193	0	2,193
227002 Travel abroad	1,243	0	1,243
Total	6,747	0	6,747
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,747</i>	<i>0</i>	<i>6,747</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	10,530	0	10,530
<i>Wage Recurrent</i>	<i>39,977</i>	<i>0</i>	<i>39,977</i>
<i>Non Wage Recurrent</i>	<i>(29,447)</i>	<i>0</i>	<i>(29,447)</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>