

# 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	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.308	0.231	0.231	0.231	75.0%	75.0%	100.0%
Non Wage	2.012	1.632	1.632	1.632	81.1%	81.1%	100.0%
Devt. GoU	0.299	0.299	0.299	0.299	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.620</b>	<b>2.162</b>	<b>2.162</b>	<b>2.162</b>	<b>82.5%</b>	<b>82.5%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.620</b>	<b>2.162</b>	<b>2.162</b>	<b>2.162</b>	<b>82.5%</b>	<b>82.5%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.620</b>	<b>2.162</b>	<b>2.162</b>	<b>2.162</b>	<b>82.5%</b>	<b>82.5%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.103	0.026	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.723</b>	<b>2.188</b>	<b>2.162</b>	<b>2.162</b>	<b>79.4%</b>	<b>79.4%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.723</b>	<b>2.188</b>	<b>2.162</b>	<b>2.162</b>	<b>79.4%</b>	<b>79.4%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	2.72	2.16	2.16	79.4%	79.4%	100.0%
<b>Total for Vote</b>	<b>2.72</b>	<b>2.16</b>	<b>2.16</b>	<b>79.4%</b>	<b>79.4%</b>	<b>100.0%</b>

### Matters to note in budget execution

#### Main Challenges:

1. Unfunded priorities and particularly the Peace and Security budget of the Mission.
2. Rising costs of both goods and services, including utilities and rent.
3. Loss on poundage.
4. Low staffing levels vis a vis the Mission work load.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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## QUARTER 3: Highlights of Vote Performance

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
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### Performance highlights for the Quarter

#### Output 1: Peace and Security

##### Priorities:

-To Remain engaged with the AU Peace and Security Council and other relevant AU organs and IGAD to be supportive of various peace building initiatives and processes of interest to Uganda, the Horn of Africa and the Great Lakes Region

-To engage Ethiopia on Defence and Security Matters

##### Performance Highlights:

1. The Embassy continued to facilitate Ugandan Air force Students at the Ethiopian Air Defence College in Debrezeit including processing of their tuition fees and subsistence
2. Participated in several AU Peace and Security Council sessions as a Member, including at Summit level in January 2017
3. Signed and submitted, on Behalf of Government of Uganda, an Addendum to the MoU on troop contribution to AMISOM.
4. Continued to facilitate the Ugandan contingent to AMISOM including processing of their compensations, rotations and contract renewals.

#### Output 2: Political Affairs

##### Priorities

-To enhance political cooperation with Ethiopia.

-To contribute towards humanitarian causes on the African continent.

-To build a culture of democracy through free and fair elections in Africa.

-To identify and lobby for the placement of Uganda/Ugandans in influential positions in the AU, UN-ECA and IGAD.

##### Performance Highlights:

1. Participated in the 28th AU Summit of 22nd to 31st January 2017 held under the theme: Harnessing Africa's Demographic Dividend by Investing in Youth. Also variously facilitated Uganda delegation to the Summit.
2. Campaigned for the candidacy of Dr. Warren Namara for AU Commissioner for Social Affairs for elections of January 2017
3. Participated in the Africa/France Summit in Bamako, Mali on 14th January 2017 and arranged for participation of the Uganda delegation led by H.E the President.
4. Secured the naming of H.E President Yoweri Museveni, "An African Champion for Integration" by Chairperson of the African Union, H.E Alpha Konde, President of Guinea.
5. Secured appointment of Amb. Rosette N. Katungye as Advisor to the AUC Chairperson on Regional Integration.
6. Arranged for a State visit to Uganda by Ethiopian Prime Minister, Haile Mariam Desalegn, MoUs were signed on Women and Children Affairs and also on Youth and Sports.
7. Submitted the candidacy of Hon. Med Kagwa for Commissioner for the African Commission on Human and Peoples Rights.
8. Submitted Ugandan candidates for the position of Director of Finance and Administration of IGAD.

#### Output 3: Economic and Commercial Diplomacy

##### Priorities:

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## QUARTER 3: Highlights of Vote Performance

-To identify and Lobby the AU, IGAD, UNECA as well as the AFDB to increase technical and Financial support to Uganda

-To promote Uganda's interests in Political and social integration agenda of the African Union.

- To promote bilateral relations with Ethiopia and Djibouti in the strategic areas of Energy and infrastructure development: tourism and Hospitality: trade and Investment

### Performance Highlights:

1. Attracted more than 700 tourist and business persons to Uganda.
2. Collected 35,250 US Dollars in ordinary visa fees plus 1400 US Dollars from East African Tourist visas between Jan to march 2017.
3. Improved the outlook of the Embassy website so as to attract more visitors to Uganda.

### Output 4: Human Rights and Legal Affairs:

#### Priorities:

-To promote International Law and Commitments and follow up on Uganda's reporting Obligations

#### Performance Highlights:

1. Secured formal acknowledgement from AUC of Uganda's ratification of the AU Charter on statistics
2. Participated in Revising the Draft Protocol on Free Movement of Persons in Africa from 20-24 March 2017

### Output 5: Finance, Budget and Administration

#### Priorities:

-To ensure efficient management of Finance, Budget and Administrative matters of the Mission, AU and IGAD

-To identify and facilitate acquisition, development and maintenance of Uganda government property in Ethiopia.

#### Performance Highlights:

1. Timely submission for approval the draft budget expenditures and priorities for FY 2017/18
2. Secured and advised Kla on actual details of outstanding contributions to both the AU and IGAD.
3. Secured meeting with Addis City Authorities/Mayor and discussed expediting the process of land acquisition in Addis Ababa.
4. Hosted and inter-Ministerial task force from Kampala to discuss way forward on property development in Addis Ababa.

### Output 6: Protocol, Consular and Diaspora Affairs

#### Priorities

-To provide Protocol and Consular services

-To engage the Ugandan Diaspora in Ethiopia and Djibouti to actively contribute to National Development

#### Performance Highlights:

1. Provided Protocol services to Uganda delegations at the AU summit in January and the Africa/ French summit in March 2017.
2. Secured various flight and over-flight clearances including those of H.E the President.
3. Hosted one General Meeting of the Ugandan community in February 2017.
4. Participated in 3 meetings of the Executive of the Uganda community.
5. Offered various consular services including repatriation of 2 stranded Ugandans, coming from South Sudan.

## 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
<b>Program 1652 Overseas Mission Services</b>	<b>2.62</b>	<b>2.16</b>	<b>2.16</b>	<b>82.5%</b>	<b>82.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>2.32</b>	<b>1.86</b>	<b>1.86</b>	<b>80.3%</b>	<b>80.3%</b>	<b>100.0%</b>
165201 Cooperation frameworks	1.56	1.25	1.25	80.0%	80.0%	100.0%
165202 Consulars services	0.54	0.43	0.43	79.5%	79.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.18	0.18	84.4%	84.4%	100.0%
<i>Class: Capital Purchases</i>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165272 Government Buildings and Administrative Infrastructure	0.19	0.19	0.19	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.01	0.01	0.01	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.62</b>	<b>2.16</b>	<b>2.16</b>	<b>82.5%</b>	<b>82.5%</b>	<b>100.0%</b>

**Table V3.2: 2016/17 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>	<b>2.32</b>	<b>1.86</b>	<b>1.86</b>	80.3%	80.3%	100.0%
211103 Allowances	0.96	0.72	0.72	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.31	0.23	0.23	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.04	0.04	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	75.0%	100.0%
221018 Exchange losses/ gains	0.01	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.04	0.03	0.03	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.49	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	75.0%	75.0%	100.0%
223006 Water	0.01	0.00	0.00	75.0%	75.0%	100.0%
226001 Insurances	0.00	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.04	0.03	0.03	75.0%	75.0%	100.0%
227002 Travel abroad	0.20	0.15	0.15	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.04	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.03	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.09	0.09	0.09	100.0%	100.0%	100.0%
312102 Residential Buildings	0.10	0.10	0.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.62</b>	<b>2.16</b>	<b>2.16</b>	<b>82.5%</b>	<b>82.5%</b>	<b>100.0%</b>

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## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>2.62</b>	<b>2.16</b>	<b>2.16</b>	<b>82.5%</b>	<b>82.5%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	2.32	1.86	1.86	80.3%	80.3%	100.0%
<i>Development Projects</i>						
0930 Strengthening Mission in Ethiopia	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.62</b>	<b>2.16</b>	<b>2.16</b>	<b>82.5%</b>	<b>82.5%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	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	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Adis Ababa</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Peace, Security and Stability promoted in the region with Uganda's Interests safeguarded		<b>Item</b>	<b>Spent</b>
		211103 Allowances	476,691
		211105 Missions staff salaries	231,271
Enhanced Development support from the UN-ECA and Other Development Agencies including the AU and AfDB		213001 Medical expenses (To employees)	10,497
		221009 Welfare and Entertainment	23,143
Legal Instruments signed, ratified & deposited & Commitments t		221011 Printing, Stationery, Photocopying and Binding	9,790
		221018 Exchange losses/ gains	10,641
		222001 Telecommunications	5,093
		223001 Property Expenses	7,158
		223003 Rent – (Produced Assets) to private entities	312,316
		223005 Electricity	2,970
		223006 Water	93
		227001 Travel inland	20,316
		227002 Travel abroad	81,974
		227003 Carriage, Haulage, Freight and transport hire	35,598
		227004 Fuel, Lubricants and Oils	12,222
		228002 Maintenance - Vehicles	9,913
			<b>Total</b>
			<b>1,249,686</b>
			Wage Recurrent
			231,271
			Non Wage Recurrent
			1,018,415
			AIA
			0

### Reasons for Variation in performance

### Output: 02 Consulars services

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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	UShs Thousand
1000 Visas issued		<b>Item</b>	<b>Spent</b>
15 passports referred for processing		211103 Allowances	165,606
50 Official Ugandan documents certified		213001 Medical expenses (To employees)	20,312
20 consular cases to handled		221009 Welfare and Entertainment	9,750
Diaspora engaged to contribute to national development		222001 Telecommunications	27,686
8 VVIP visits and 20 VIP visits provided Protocol services		223003 Rent – (Produced Assets) to private entities	97,008
15 flight		223005 Electricity	7,500
		223006 Water	4,095
		226001 Insurances	2,094
		227001 Travel inland	9,001
		227002 Travel abroad	65,061
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	7,472

### Reasons for Variation in performance

<b>Total</b>	<b>430,586</b>
Wage Recurrent	0
Non Wage Recurrent	430,586
AIA	0

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

	Item	Spent
3 MoUs on Investment; Tourism & Trade negotiated and signed	211103 Allowances	80,791
6 business partnerships facilitated	213001 Medical expenses (To employees)	6,162
5 MoUs on Technical Cooperation negotiated and signed	221001 Advertising and Public Relations	3,770
3 High Level Jobs &/or placements secured in Regional/International Organisations	221009 Welfare and Entertainment	6,579
	223003 Rent – (Produced Assets) to private entities	81,865
	227002 Travel abroad	3,730

20 training oport

### Reasons for Variation in performance

<b>Total</b>	<b>182,897</b>
Wage Recurrent	0
Non Wage Recurrent	182,897
AIA	0
<b>Total For SubProgramme</b>	<b>1,863,169</b>
Wage Recurrent	231,271
Non Wage Recurrent	1,631,898
AIA	0

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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	UShs Thousand
<i>Development Projects</i>			
<b>Project: 0930 Strengthening Mission in Ethiopia</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Partial Renovation of Official Residence done		<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 92,500
Building Designs for a New Chancery developed		312102 Residential Buildings	100,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>192,500</b>
		GoU Development	192,500
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of machinery</b>			
Machinery and Equipment purchased		<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 6,660
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>6,660</b>
		GoU Development	6,660
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and Fittings procured		<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 100,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>299,160</b>
		GoU Development	299,160
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,162,329</b>
		Wage Recurrent	231,271
		Non Wage Recurrent	1,631,898
		GoU Development	299,160



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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External Financing	0
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	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Adis Ababa</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Peace, Security and Stability promoted in the region with Uganda's Interests safeguarded		<b>Item</b>	<b>Spent</b>
		211103 Allowances	158,897
		211105 Missions staff salaries	77,090
Enhanced Development support from the UN-ECA and Other Development Agencies including the AU and AfDB		213001 Medical expenses (To employees)	3,499
		221009 Welfare and Entertainment	7,714
Legal Instruments signed, ratified & deposited & Commitments t		221011 Printing, Stationery, Photocopying and Binding	3,263
		221018 Exchange losses/ gains	3,547
		222001 Telecommunications	1,698
		223001 Property Expenses	2,386
		223005 Electricity	990
		223006 Water	31
		227001 Travel inland	6,772
		227002 Travel abroad	27,325
		227003 Carriage, Haulage, Freight and transport hire	11,866
		227004 Fuel, Lubricants and Oils	4,074
		228002 Maintenance - Vehicles	3,304
		<b>Total</b>	<b>312,457</b>
		Wage Recurrent	77,090
		Non Wage Recurrent	235,366
		<i>AIA</i>	0
<b>Output: 02 Consulars services</b>			
1000 Visas issued		<b>Item</b>	<b>Spent</b>
15 passports referred for processing		211103 Allowances	55,202
50 Official Ugandan documents certified		213001 Medical expenses (To employees)	6,771
20 consular cases to handled		221009 Welfare and Entertainment	3,250
Diaspora engaged to contribute to national development		222001 Telecommunications	9,229
		223005 Electricity	2,500
8 VVIP visits and 20 VIP visits provided Protocol services		223006 Water	1,365
		226001 Insurances	698
15 flight		227001 Travel inland	3,000
		227002 Travel abroad	21,687
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,491

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## 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
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### Reasons for Variation in performance

	Total	111,193
Wage Recurrent		0
Non Wage Recurrent		111,193
AIA		0

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

	Item	Spent
3 MoUs on Investment; Tourism & Trade negotiated and signed	211103 Allowances	26,930
6 business partnerships facilitated	213001 Medical expenses (To employees)	2,054
5 MoUs on Technical Cooperation negotiated and signed	221001 Advertising and Public Relations	1,257
	221009 Welfare and Entertainment	2,193
3 High Level Jobs &/or placements secured in Regional/International Organisations	227002 Travel abroad	1,243
20 training oport		

### Reasons for Variation in performance

	Total	33,677
Wage Recurrent		0
Non Wage Recurrent		33,677
AIA		0
<b>Total For SubProgramme</b>		<b>457,327</b>
Wage Recurrent		77,090
Non Wage Recurrent		380,236
AIA		0

### Development Projects

#### Project: 0930 Strengthening Mission in Ethiopia

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Partial Renovation of Official Residence done		
Building Designs for a New Chancery developed		

### Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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## 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
Motor vehicle purchased		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of machinery</b>			
Machinery and Equipment purchased		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and Fittings procured		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>457,327</b>
		Wage Recurrent	77,090
		Non Wage Recurrent	380,236
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:211 Mission in Ethiopia

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters Adis Ababa

#### Outputs Provided

### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Peace, Security and Stability promoted in the region with Uganda's Interests safeguarded	211103 Allowances	0	158,897	158,897
Enhanced Development support from the UN-ECA and Other Development Agencies including the AU and AfDB	211105 Missions staff salaries	0	77,090	77,090
	213001 Medical expenses (To employees)	0	3,149	3,149
Legal Instruments signed, ratified & deposited & Commitments t	221009 Welfare and Entertainment	0	6,943	6,943
	221011 Printing, Stationery, Photocopying and Binding	0	2,937	2,937
	221018 Exchange losses/ gains	0	3,547	3,547
	222001 Telecommunications	0	1,698	1,698
	223001 Property Expenses	0	2,386	2,386
	223005 Electricity	0	990	990
	223006 Water	0	31	31
	227001 Travel inland	0	6,772	6,772
	227002 Travel abroad	0	27,325	27,325
	227003 Carriage, Haulage, Freight and transport hire	0	11,866	11,866
227004 Fuel, Lubricants and Oils	0	4,074	4,074	
	<b>Total</b>	<b>0</b>	<b>307,705</b>	<b>307,705</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>77,090</b>	<b>77,090</b>
	<b>Non Wage Recurrent</b>	<b>(156,158)</b>	<b>230,615</b>	<b>74,457</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:211 Mission in Ethiopia

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Consulars services</b>					
1000	Visas issued	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
15	passports referred for processing	211103 Allowances	0	55,202	55,202
50	Official Ugandan documents certified	213001 Medical expenses (To employees)	0	6,771	6,771
20	consular cases to handled	221009 Welfare and Entertainment	0	3,250	3,250
	Diaspora engaged to contribute to national development	222001 Telecommunications	0	8,306	8,306
8	VVIP visits and 20 VIP visits provided Protocol services	223005 Electricity	0	2,250	2,250
15	flight	223006 Water	0	1,228	1,228
		226001 Insurances	0	628	628
		227001 Travel inland	0	2,700	2,700
		227002 Travel abroad	0	15,000	15,000
		<b>Total</b>	<b>0</b>	<b>95,335</b>	<b>95,335</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>(48,504)</i>	<i>95,335</i>	<i>46,832</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
3	MoUs on Investment; Tourism & Trade negotiated and signed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6	business partnerships facilitated	211103 Allowances	0	16,263	16,263
		<b>Total</b>	<b>0</b>	<b>16,263</b>	<b>16,263</b>
5	MoUs on Technical Cooperation negotiated and signed	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
3	High Level Jobs &/or placements secured in Regional/International Organisations	<i>Non Wage Recurrent</i>	<i>(40,933)</i>	<i>16,263</i>	<i>(24,670)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
20	training oport				
	<i>Development Projects</i>				
		<b>GRAND TOTAL</b>	<b>0</b>	<b>419,303</b>	<b>419,303</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>77,090</i>	<i>77,090</i>
		<i>Non Wage Recurrent</i>	<i>(245,594)</i>	<i>342,213</i>	<i>96,619</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>