
Vote:211 Mission in Ethiopia

V1: Vote Overview

I. Vote Mission Statement

To Protect and Promote Uganda's interests abroad

II. Strategic Objective

III. Major Achievements in 2016/17

1. Defended Uganda's human rights record at the 59th Session of the ACHPR in Banjul the Gambia.
2. Effectively represented Uganda at the AU Summit on Maritime Security, Safety and Development in Lome Togo 15th Oct 2016.
3. Effectively represented Uganda at the Annual Joint meeting of the AU Peace and Security Council (PSC) dialogue with the European Union 23 - 26 Oct in Brussels where partnership priorities for security were concretized.
4. Effectively participated in the African Union Peace and Security Council retreat held in Lusaka Zambia from 7th to 9th Nov to draw up a road map for "Silencing of Guns in Africa" The road map was made ready for adoption by the AU summit in January 2017.
5. Facilitated H.E. the President to attend the 2nd extra ordinary Summit on African Capacity for Rapid Deployment (ACIRC) held in Addis Ababa on 9th November 2016 and went on to coordinate the holding of an AU High level Summit meeting called by Uganda to discuss the situation in Libya on 8th November 2016.
6. Participated in the IGAD-Plus Summit on South Sudan which agreed on an intervention force.
7. Facilitated a meeting on 20th Dec 2016 between Uganda's Ministry of Defence and their Equatorial Guinea Counterparts to finalize an agreement on bilateral cooperation.
8. Secured a training course for UPDF in Gender Based Sexual Violence.
9. Secured 4 Masters Degree Scholarships at the Ethiopian Civil Service University.
10. Participated in the 27th AU Summit in Kigali, Rwanda. The Summit among other achievements adopted a new funding mechanism for the AU.
11. Facilitated participation of the Rt.Hon Speaker and other members of Uganda's parliament in the 10th stop cervical cancer summit held in July 2016 in Addis Ababa.
12. Participated in TICAD VI summit in Nairobi Kenya in August 2016.

IV. Medium Term Plans

1. Finalize building plans for new Chancery
2. Efficient use of the meager financial and human resources available

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.308	0.308	0.077	0.308	0.308	0.308	0.308	0.308	0.308
Non Wage	2.041	1.998	0.626	2.012	2.012	2.012	2.012	2.012	2.012
Devt.									
GoU	0.544	0.299	0.120	0.027	0.299	0.299	0.299	0.299	0.299
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.893	2.605	0.823	2.348	2.620	2.620	2.620	2.620	2.620
Total GoU+Ext Fin (MTEF)	2.893	2.605	0.823	2.348	2.620	2.620	2.620	2.620	2.620
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	2.893	2.605	0.823	2.348	2.620	2.620	2.620	2.620	2.620
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	2.893	2.605	0.823	2.348	2.620	2.620	2.620	2.620	2.620
Total Vote Budget Excluding Arrears	2.893	2.605	0.823	2.348	2.620	2.620	2.620	2.620	2.620

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	2.306	0.000	0.000	2.306	2.320	0.000	0.000	2.320
211 Wages and Salaries	1.272	0.000	0.000	1.272	1.272	0.000	0.000	1.272
213 Other Employee Costs	0.049	0.000	0.000	0.049	0.049	0.000	0.000	0.049
221 General Expenses	0.071	0.000	0.000	0.071	0.078	0.000	0.000	0.078
222 Communications	0.044	0.000	0.000	0.044	0.044	0.000	0.000	0.044
223 Utility and Property Expenses	0.520	0.000	0.000	0.520	0.520	0.000	0.000	0.520
226 Insurances and Licenses	0.003	0.000	0.000	0.003	0.003	0.000	0.000	0.003
227 Travel and Transport	0.324	0.000	0.000	0.324	0.331	0.000	0.000	0.331
228 Maintenance	0.023	0.000	0.000	0.023	0.023	0.000	0.000	0.023
Output Class : Capital Purchases	0.299	0.000	0.103	0.403	0.027	0.000	0.000	0.027
312 FIXED ASSETS	0.299	0.000	0.103	0.403	0.027	0.000	0.000	0.027
Grand Total :	2.605	0.000	0.103	2.709	2.348	0.000	0.000	2.348
Total excluding Arrears	2.605	0.000	0.103	2.709	2.348	0.000	0.000	2.348

VII. Budget By Programme And Subprogramme

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Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
52 Overseas Mission Services	2.893	2.709	0.823	2.348	2.620	2.620	2.620	2.620
01 Headquarters Addis Ababa	2.349	2.306	0.703	2.320	2.320	2.320	2.320	2.320
0930 Strengthening Mission in Ethiopia	0.544	0.403	0.120	0.027	0.299	0.299	0.299	0.299
Total for the Vote	2.893	2.709	0.823	2.348	2.620	2.620	2.620	2.620
Total Excluding Arrears	2.893	2.709	0.823	2.348	2.620	2.620	2.620	2.620

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	52 Overseas Mission Services					
Programme Objective :	The Embassy of Uganda in Addis Ababa is mandated under The Constitution of the Republic of Uganda to: Promote and Protect Uganda's Interests in Ethiopia; Djibouti; at The African Union (AU), The InterGovernmental Authority on Development (IGAD) and The United Nations Economic Commission For Africa (UN-ECA).					
Responsible Officer:	Karugaba Michael					
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 foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Level of Progress made in Negotiations, Number of Cooperation Frameworks Concluded; Percentage Change in Foreign Exchange Inflows; Percentage Change in Uganda's Rating of Image Abroad				40%	50%	60%
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 211 Mission in Ethiopia		
<i>Program : 16 52 Overseas Mission Services</i>		
Development Project : 0930 Strengthening Mission in Ethiopia		
Output: 16 52 72 Government Buildings and Administrative Infrastructure		

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Partial Renovation of Official Residence done			
Building Designs for a New Chancery developed			
Total Output Cost(Ushs Thousand)	192,500	77,000	0
Gou Dev't:	192,500	77,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor vehicle purchased			
Total Output Cost(Ushs Thousand)	103,358	0	0
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	103,358	0	0
Output: 16 52 76 Purchase of Office and ICT Equipment, including Software			
3 Computer Sets procured			
One Copier procured			
Other relevant ICT equipments and soft ware procured.			
Total Output Cost(Ushs Thousand)	0	0	27,200
Gou Dev't:	0	0	27,200
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 77 Purchase of machinery			
Machinery and Equipment purchased			
Total Output Cost(Ushs Thousand)	6,660	2,664	0
Gou Dev't:	6,660	2,664	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 78 Purchase of Furniture and fixtures			
Furniture and Fittings procured			
Total Output Cost(Ushs Thousand)	100,000	40,000	0
Gou Dev't:	100,000	40,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
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<i>Programme : 16 52 Overseas Mission Services</i>	
Output: 16 5272 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.385</i>
Output: 16 5276 Purchase of Office and ICT Equipment, including Software	
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.054</i>
Output: 16 5277 Purchase of machinery	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.013</i>
Output: 16 5278 Purchase of Furniture and fixtures	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.200</i>

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. Need for approval of a special release to cater for AU Peace and Security Council matters
2. The ever rising rent obligations
3. Heavy workload compared to staffing

Plans to improve Vote Performance

1. Deployment of additional staff and funds for this
2. Procurement of owned premises

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post