

# 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	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.308	0.077	0.077	0.077	25.0%	25.0%	100.0%
Non Wage	2.006	0.501	0.505	0.505	25.2%	25.2%	100.0%
Devt. GoU	0.027	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.341</b>	<b>0.579</b>	<b>0.582</b>	<b>0.582</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.341</b>	<b>0.579</b>	<b>0.582</b>	<b>0.582</b>	<b>24.8%</b>	<b>24.8%</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>2.341</b>	<b>0.579</b>	<b>0.582</b>	<b>0.582</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.341</b>	<b>0.579</b>	<b>0.582</b>	<b>0.582</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.341</b>	<b>0.579</b>	<b>0.582</b>	<b>0.582</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	2.34	0.58	0.58	24.8%	24.8%	100.0%
<b>Total for Vote</b>	<b>2.34</b>	<b>0.58</b>	<b>0.58</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>

### Matters to note in budget execution

The Mission is a multilateral station with multiple accreditations yet experiencing chronic insufficient budget and low staffing levels

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

Table V2.1: Programme Outcome and Outcome Indicators\*

# Vote:211 Mission in Ethiopia

## QUARTER 1: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

During the First Quarter of FY 2017/18, the Embassy registered the following achievements;

1. Participated in the Annual Budget conference in Kampala where the Charge d'Affairs presented a paper on the importance of Uganda's presence at and participation in the activities of the African Union. Uganda's initiatives for regional peace strategies of promoting, protecting and keeping peace were correctly perceived in a wider context. The role Addis Ababa Mission in the implementation of regional peace initiatives was also appreciated.
2. Participated in H.E. Yoweri Kaguta Museveni's State Visit to Equatorial Guinea aimed at securing mutual support in search of regional political solutions to terrorism as well as regional conflicts and crises on the continent.
3. Participated in the UN High Level Ministerial Meeting on South Sudan in New York, September 21, 2017 on revitalization of the process of restoring peace and security in South Sudan.
4. Participated in the AU Lake Chad Basin countries Mission which observed that Boko Haram is still a threat with capacity to redistribute the region. A consensus was reached to the effect that; a strategy of focusing on Social Economic recovery programs is to be drawn, an AU-UN Joint visit to be conducted in future, priority given to humanitarian assistance, and the AU Mission in the basin to be fully owned by the AU.
5. Participated in Ministerial Meeting on Free Movement of people where a draft Protocol on Free Movement of People, Residence and Settlement of persons in Africa was finalized together with a draft implementation plan of the Protocol.
6. Participated in the meeting that revised the Migration Policy Framework for Africa in Zimbabwe, September 2017 to be followed by the AU Specialized Technical Committee on Migration in Rwanda, October 2017. The Policy Framework documents are ready for adoption.
7. Participated in the Tokyo International Corporation for African Development (TICAD) meeting in Maputo, Mozambique. TICAD progress on African's Economic Transformation and resilience was registered in line with Uganda Vision 2040, AU Agenda 2063; and the UN Development Agenda 2030 as reflected in the sustainable development goals (SDGs).
8. Issued 799 Visas to foreigners travelling to Uganda.
9. Issued 4 Temporary travel documents
10. Participated in activities of Uganda Community in Ethiopia
11. Coordinated the repatriation of the body of late who died in Addis Ababa

### V3: Details of Releases and Expenditure

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

<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>2.34</b>	<b>0.58</b>	<b>0.58</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>2.31</i>	<i>0.58</i>	<i>0.58</i>	<i>25.1%</i>	<i>25.1%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.56	0.39	0.39	25.0%	25.0%	100.0%
165202 Consular services	0.54	0.14	0.14	25.6%	25.6%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.05	0.05	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.03</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>2.34</b>	<b>0.58</b>	<b>0.58</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:211 Mission in Ethiopia

## QUARTER 1: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>2.31</b>	<b>0.58</b>	<b>0.58</b>	25.1%	25.1%	100.0%
211103 Allowances	0.96	0.24	0.24	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.31	0.08	0.08	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.01	0.01	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.06	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	49.9%	49.9%	100.0%
222001 Telecommunications	0.04	0.01	0.01	25.0%	25.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.12	0.12	25.0%	25.0%	100.0%
223005 Electricity	0.01	0.00	0.00	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.04	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.21	0.05	0.05	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.03</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>2.34</b>	<b>0.58</b>	<b>0.58</b>	24.8%	24.8%	100.0%

**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>2.34</b>	<b>0.58</b>	<b>0.58</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	2.31	0.58	0.58	25.1%	25.1%	100.0%
<i>Development Projects</i>						
0930 Strengthening Mission in Ethiopia	0.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>2.34</b>	<b>0.58</b>	<b>0.58</b>	<b>24.8%</b>	<b>24.8%</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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# 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	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>			
	<b>Item</b>		<b>Spent</b>
	211103 Allowances		158,897
	211105 Missions staff salaries		77,090
	213001 Medical expenses (To employees)		3,499
	221009 Welfare and Entertainment		9,488
	221011 Printing, Stationery, Photocopying and Binding		3,263
	222001 Telecommunications		1,698
	223001 Property Expenses		2,386
	223003 Rent – (Produced Assets) to private entities		78,079
	223005 Electricity		990
	223006 Water		31
	227001 Travel inland		6,772
	227002 Travel abroad		29,098
	227003 Carriage, Haulage, Freight and transport hire		11,886
	227004 Fuel, Lubricants and Oils		2,451
	228002 Maintenance - Vehicles		3,304
			<b>Total</b>
			<b>388,932</b>
			Wage Recurrent
			77,090
			Non Wage Recurrent
			311,842
			<i>AIA</i>
			0
<b>Output: 02 Consulars services</b>			

*Reasons for Variation in performance*

# 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	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	55,202
		213001 Medical expenses (To employees)	6,771
		221009 Welfare and Entertainment	3,250
		221011 Printing, Stationery, Photocopying and Binding	3,250
		222001 Telecommunications	9,229
		223003 Rent – (Produced Assets) to private entities	24,252
		223005 Electricity	2,500
		223006 Water	1,365
		226001 Insurances	698
		227001 Travel inland	3,000
		227002 Travel abroad	21,687
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,491
		<b>Total</b>	<b>138,695</b>
		Wage Recurrent	0
		Non Wage Recurrent	138,695
		<i>AIA</i>	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	26,930
		213001 Medical expenses (To employees)	2,054
		221001 Advertising and Public Relations	1,257
		221009 Welfare and Entertainment	2,193
		223003 Rent – (Produced Assets) to private entities	20,466
		227002 Travel abroad	1,223
		<b>Total</b>	<b>54,124</b>
		Wage Recurrent	0
		Non Wage Recurrent	54,124
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>581,750</b>
		Wage Recurrent	77,090
		Non Wage Recurrent	504,660
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>581,750</b>

*Reasons for Variation in performance*

*Reasons for Variation in performance*

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**Vote:211** Mission in Ethiopia**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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Wage Recurrent	77,090
Non Wage Recurrent	504,660
GoU Development	0
External Financing	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	UShs Thousand
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**Program: 52 Overseas Mission Services***Recurrent Programmes***Subprogram: 01 Headquarters Adis Ababa***Outputs Provided***Output: 01 Cooperation frameworks**

Item	Spent
211103 Allowances	158,897
211105 Missions staff salaries	77,090
213001 Medical expenses (To employees)	3,499
221009 Welfare and Entertainment	9,488
221011 Printing, Stationery, Photocopying and Binding	3,263
222001 Telecommunications	1,698
223001 Property Expenses	2,386
223003 Rent – (Produced Assets) to private entities	78,079
223005 Electricity	990
223006 Water	31
227001 Travel inland	6,772
227002 Travel abroad	29,098
227003 Carriage, Haulage, Freight and transport hire	11,886
227004 Fuel, Lubricants and Oils	2,451
228002 Maintenance - Vehicles	3,304

*Reasons for Variation in performance*

<b>Total</b>	<b>388,932</b>
Wage Recurrent	77,090
Non Wage Recurrent	311,842
<i>AIA</i>	0

**Output: 02 Consular 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	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	55,202
		213001 Medical expenses (To employees)	6,771
		221009 Welfare and Entertainment	3,250
		221011 Printing, Stationery, Photocopying and Binding	3,250
		222001 Telecommunications	9,229
		223003 Rent – (Produced Assets) to private entities	24,252
		223005 Electricity	2,500
		223006 Water	1,365
		226001 Insurances	698
		227001 Travel inland	3,000
		227002 Travel abroad	21,687
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,491

### Reasons for Variation in performance

	<b>Total</b>	<b>138,695</b>
	Wage Recurrent	0
	Non Wage Recurrent	138,695
	<i>AIA</i>	0

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

Item	Spent
211103 Allowances	26,930
213001 Medical expenses (To employees)	2,054
221001 Advertising and Public Relations	1,257
221009 Welfare and Entertainment	2,193
223003 Rent – (Produced Assets) to private entities	20,466
227002 Travel abroad	1,223

### Reasons for Variation in performance

	<b>Total</b>	<b>54,124</b>
	Wage Recurrent	0
	Non Wage Recurrent	54,124
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>581,750</b>
	Wage Recurrent	77,090
	Non Wage Recurrent	504,660
	<i>AIA</i>	0
	<b>GRAND TOTAL</b>	<b>581,750</b>



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**Vote:211** Mission in Ethiopia**QUARTER 1: Outputs and Expenditure in Quarter**

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Wage Recurrent	77,090
Non Wage Recurrent	504,660
GoU Development	0
External Financing	0
AIA	0

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# Vote:211

 Mission in Ethiopia

## QUARTER 2: Revised Workplan

<i>UShs Thousand</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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