
Vote:211 Mission in Ethiopia

V1: Vote Overview

I. Vote Mission Statement

To Protect and Promote 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).

II. Strategic Objective

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

III. Major Achievements in 2018/19

As at half year FY 2018/19, the Mission registered the following key achievements;-

1. The Mission assumed a role of Rapporteur for the Permanent Representatives Committee (PRC) Sub -Committee on General Supervision and Coordination on the Administration, Budgetary, and Financial matters, and took the opportunity to follow up and lobby for exclusion of a ceiling on the AMISOM budget. The AMISOM proposed budget, as a result, was favourably considered without a ceiling unlike other units' budgets. This will go a long way in ensuring that the Ugandan Men and Women in the UPDF serving with AMISOM are well facilitated.
2. The Mission, under the IGAD Framework, participated in the South Sudan Revitalization peace process that resulted into the signed Revitalization Agreement on the resolution of the conflict in South Sudan in September 2018, with H.E Yoweri Kaguta as one of the guarantors. The Restoration of Peace in South Sudan will increase market for Majority of the Ugandan Traders (Mostly dealing in Agriculture produce) as well ensure harmonious relationship between the two countries especially among the communities living along the shared border.
3. The Mission pursued a general concern of other Missions, through Uganda's Minister of Foreign Affairs at the Nouakchott Summit in Mauritania June 28 -29, 2018, on a practice where the African Union Commission delayed Summits' working documents for Permanent Representatives Committee (PRC) Sessions until the last week to Summits leading to blames from capitals for incompetence of Missions . As a result, the Permanent Representatives Committee PRC will hold its sessions well ahead of time so that it adopts its Report at least two weeks to the start of the Ordinary Session of the Executive Council. The will enhance adequate preparation for the articulation of National Interests at the PRC by the Uganda Officials.
4. Coordinated, facilitated and participated in the summit on African Union Commission Reforms held in Addis Ababa. The implementable decisions on the reform were passed in the interest of Uganda, especially on Uganda opportunities to field employees (both men and women) at top management levels.

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5. The Head of Mission participated in the 73rd Ordinary Session of the United Nations General Assembly where a general consensus was achieved to rebuild solidarity, repair broken trust and reinvigorate the spirit of multilateralism.
6. The Head of Mission also led Uganda's delegation to an Ordinary Session of the African Commission on Human and People's Rights in Banjul to respond to allegations made against Uganda by a number of Non-Governmental Organizations on acts of torture and gross human rights violations in general, and harassment, and abuse of freedom of speech in particular. The Head of Mission successfully defended the Country's image with relevant references including cases before court.
7. Successfully coordinated the articulation of Uganda's position in the Committee of ten (C10) - Ministerial Committee in Freetown Sierra Leone that the modality of African negotiations for two (02) Security Council Permanent Membership positions should be a non-text negotiation initially and text based gradually.
8. Coordinated and facilitated the TICAD Ministerial Meeting in Japan in October, 2018. The meeting provided working documents for 2019 TICAD Summit.
9. Participated in negotiations of the African Common Position on Post Cotounou 2020 and successfully concluded it as a negotiating text.
10. Mobilized and hosted Ugandan Diaspora for the 54th Independence celebrations at the official residence. During the celebrations, various investment opportunities available back at home were shared.
11. Participated in a Meeting on African Union Protocol on the Right to a Nationality and the Eradication of Statelessness.
12. Secured various flight and over flight clearances of H.E the President aircraft, and arms clearance of H.E the President's security.
13. Issued Temporary travel documents to Ugandans who had lost their passports.
14. Issued Visas to Foreigners travelling to Uganda.
15. Provided Protocol Services to Ugandans who were in Addis Ababa for Official meetings and in transit.
16. Certified, for foreign use, various documents issued by Ugandan Institutions.
17. Handled various cases of Ugandans in Distress.

IV. Medium Term Plans

In the Medium Term, the Embassy will;-

1. Remain engaged with the African Union (AU) Peace and Security Council (PSC), other relevant AU organs and the inter-Governmental Authority on Development (IGAD) to be supportive of the various peace building initiatives and processes of interest to Uganda, the Horn Africa, the Great Lakes Region and Africa at large.
2. Promote Uganda's national interest in the political and socio-economic integration agenda of the AU;
3. Identify and lobby the AU, IGAD, The United Nations Economic Commission for Africa (UN-ECA) and the African Development Bank (AFDB) to increase technical and/or financial support to Uganda;
4. Identify and lobby placement of Uganda/Ugandans in influential positions in the AU, UN-ECA and IGAD

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5. Promote bilateral relations with Ethiopia and Djibouti in the strategic areas of Defence and Security; Energy and Infrastructure Development; Tourism and Hospitality; Trade and Investment; and the River Nile waters;
6. Engage stakeholders on the need to change the current IGAD Chairmanship and campaign for Uganda for the IGAD chair.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.308	0.308	0.154	0.308	0.308	0.308	0.308	0.308	0.308
Non Wage	2.012	2.357	1.179	2.932	2.932	2.932	2.932	2.932	2.932
Devt.									
GoU	0.000	0.000	0.000	0.110	0.110	0.110	0.110	0.110	0.110
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.321	2.666	1.333	3.350	3.350	3.350	3.350	3.350	3.350
Total GoU+Ext Fin (MTEF)	2.321	2.666	1.333	3.350	3.350	3.350	3.350	3.350	3.350
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	2.321	2.666	1.333	3.350	3.350	3.350	3.350	3.350	3.350
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	2.321	2.666	1.333	3.350	3.350	3.350	3.350	3.350	3.350
Total Vote Budget Excluding Arrears	2.321	2.666	1.333	3.350	3.350	3.350	3.350	3.350	3.350

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	2.666	0.000	0.000	2.666	3.240	0.000	3.240
211 Wages and Salaries	1.349	0.000	0.000	1.349	1.529	0.000	1.529
213 Other Employee Costs	0.049	0.000	0.000	0.049	0.049	0.000	0.049
221 General Expenses	0.071	0.000	0.000	0.071	0.071	0.000	0.071
222 Communications	0.044	0.000	0.000	0.044	0.052	0.000	0.052
223 Utility and Property Expenses	0.802	0.000	0.000	0.802	0.965	0.000	0.965
226 Insurances and Licenses	0.003	0.000	0.000	0.003	0.009	0.000	0.009
227 Travel and Transport	0.324	0.000	0.000	0.324	0.507	0.000	0.507
228 Maintenance	0.023	0.000	0.000	0.023	0.058	0.000	0.058
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	0.110	0.000	0.110
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.110	0.000	0.110
Grand Total :	2.666	0.000	0.000	2.666	3.350	0.000	3.350
Total excluding Arrears	2.666	0.000	0.000	2.666	3.350	0.000	3.350

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	2.321	2.666	1.333	3.350	3.350	3.350	3.350	3.350
01 Headquarters Adis Ababa	2.321	2.666	1.333	3.240	3.240	3.240	3.240	3.240
0930 Strengthening Mission in Ethiopia	0.000	0.000	0.000	0.110	0.110	0.110	0.110	0.110
Total for the Vote	2.321	2.666	1.333	3.350	3.350	3.350	3.350	3.350
Total Excluding Arrears	2.321	2.666	1.333	3.350	3.350	3.350	3.350	3.350

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Overseas Mission Services				
Programme Objective :	The Mission aims to:				
	<ol style="list-style-type: none"> 1. Promote regional and international peace and security 2. Promote exports, inward foreign direct investments, tourism and technology transfer under commercial and economic diplomacy 3. Mobilise bilateral and multilateral resources for development. 4. Promote of international law and commitments and to ensure reporting obligation on International Treaties and Conventions 5. Mobilize and empower Diaspora for national development 6. Provide diplomatic, protocol and consular services both Ugandans and foreigners 7. Promote Uganda's public diplomacy and our image in areas of accreditation. 8. Strengthen institutional capacity of the Mission. 				
Responsible Officer:	Tumwesigye Sirapiyo				
Programme Outcome:	Enhanced National Security; Development; Country's Image and well being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Number of Cooperation Frameworks Concluded;	2018	2	2	3	3
• Rating of Uganda's image abroad	Good	2018	Good	Good	Good
SubProgramme: 01 Headquarters Addis Ababa					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			2	2	3
No. of Bilateral cooperation frameworks negotiated or signed.			1	2	3
Output: 02 Consular services					
No. of official visits facilitated			10	12	12
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			2	3	4

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Addis Ababa is a unique Mission from other Multilateral Diplomatic Missions of Uganda. It handles both ordinary and extraordinary Summits, scheduled and unscheduled Committee, Sub-Committee and Bureau meetings of the African Union (AU), Inter-governmental Authority on Development (IGAD) and the United Nations Economic Commission for Africa (UNECA) as well as the 8 Regional Economic Communities (RECs) of Africa.
2. The mission handles 7 – 12 Summits of the Heads of State and Government every year. These include ordinary and extraordinary sessions of the AU and IGAD as consistently manifested in 2014, 2015, 2016, 2017 and 2018.
3. Each of the Summits is preceded by preparatory Technical and Ministerial Meetings, all of which require the Missions effective participation and facilitation. This requires adequate financial, human and logistical support from the Mission.
4. Besides the foregoing intensive multilateral engagements, Addis Ababa Mission also has multiple accreditations to Ethiopia and Djibouti at a bilateral basis. The Mission also handles over 15 countries, regional and international organizations accredited to Uganda with residence in Addis Ababa.
5. Besides inability to cover some essential meetings and official engagements, the underfunding and understaffing constraints also diminish staff morale, undercut the execution of the Mission's mandate and undermine the effective pursuit of national interests.
6. Since 2013, Addis Ababa Mission has been handling diverse and intense activities of the African Union Peace and Security (AU-PSC) which is a special assignment.
7. Despite repeated budgetary and human resource requests by the Mission since 2013 when Uganda was elected to the PSC, no additional funding and staffing has been granted to Embassy to handle this noble assignment.

Plans to improve Vote Performance

1. Lobby for increased funding for the Mission especially on Travel Abroad
2. Enhancement of Human Resource Staffing Levels

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3. Secure the Chancery with CCTV Cameras and other access security devices including two walk through and two hand held metal detectors

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To Implement the HIV/AIDS work place policy
Issue of Concern :	HIV/AIDS Prevention and management
Planned Interventions :	<ol style="list-style-type: none"> 1. Support a culture of living a responsible lifestyle 2. Provision medical care to staff affected, including, where appropriate, access to counseling services 3. lobby for Officers on posting to stay with their families
Budget Allocation (Billion) :	0.080
Performance Indicators:	<p>At least 1,000 condoms distributed</p> <p>Four (4) HIV sensitization workshops carried out</p>

Issue Type: Gender

Objective :	To put in consideration the gender issues in all the
Issue of Concern :	Gender Awareness and consideration
Planned Interventions :	<ol style="list-style-type: none"> 1. Consider gender balance in the composition of both Home Based and Local Staff 2. Ensure that the Chancery has access for persons with disabilities 3. Provide for separate places of conveniences for women and men
Budget Allocation (Billion) :	0.096
Performance Indicators:	<p>Four (4) workshops on gender issues organised</p> <p>At least 30% level of female staff maintained at the Embassy.</p>

Issue Type: Environment

Objective :	To put into consideration environment issues in all programs/activities of the Mission
Issue of Concern :	Clean, safe and secure environment
Planned Interventions :	<ol style="list-style-type: none"> 1. Ensure a safe and secure working environment 2. As appropriate, encourage a paperless working environment

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Budget Allocation (Billion) : 0.050
Performance Indicators: A clean, safe and secure environment

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A