
Vote:211 Mission in Ethiopia

V1: Vote Overview

I. Vote Mission Statement

To Promote, Defend and Protect Uganda's National Interests in Bilateral relations with Ethiopia and Djibouti; And Multilaterally 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 2020/21

- Handled consular cases and provided consular services to Ugandans in distress particularly those stranded (both residents and transit) in Ethiopia due to the Covid 19 Pandemic.
- Coordinated and facilitated the repatriation of Ugandan nationals and residents that were stranded in Ethiopia; 1) Repatriation of the late Ms. Nabukenya Catherine who worked as teacher at the Addis Ababa Intellectual School 2). Cremation and repatriation of the ashes of the Late Eng. Musoke Gerald who had succumbed to COVID 19.
- Participated in the Joint meetings of the F15 Experts and the AU PRC Subcommittee on General Supervision and coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) for consideration of the 2021 Budget for the AU.
- Promoted the candidature of Dr. Robert Doya Nanima for membership to the African Committee of Experts on the Rights and Welfare of The Child (ACERWC) representing the Eastern Region.
- Coordinated the submission of Uganda's candidatures for various positions of Commissioners at the AU Commission (1. Agriculture, Rural Development, Blue Economy and Sustainable Environment, 2. Economic Development, Trade, Industry and Mining 3. Education, Science, Technology and Innovation 4. Infrastructure and Energy 5. Political Affairs, Peace and Security 6. Health, Humanitarian Affairs and Social Development)
- Continued to promote and seek support for the candidature of Justice Julia Sebutinde for re-election as Judge of the ICJ.
- Participated in the work of Subcommittees of the Permanent Representatives Committee.
- Coordinated Uganda's participation in various meetings of the States Parties to the African Continental Free Trade Area (AfCFTA) for the elaboration of Rules of Origin; Schedules of Specific Commitments on Trade in Services and Tariff Offers on Trade in Goods to enable the Continental start of trading under the AfCFTA in January 2021 and in preparation for the Extra-Ordinary Summit of the AfCFTA that is scheduled for 5th December 2020.

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- Participated in briefings for the Diplomatic Corps, by the Ministry of Foreign Affairs of the Federal Democratic Republic of Ethiopia on political, security and economic trends with in the country.
- Coordinated and participated in the meetings of the 37th Ordinary Session of the Executive Council of the African Union.
- Participated in the work of the Subcommittee on Refugees, Returnees and IDPs.
- Participated in the work of the Permanent Representatives Committee.
- Participated in the Joint meetings of the F15 Experts and the AU PRC Subcommittee on General Supervision and Coordination on Budgetary, Financial and Administrative Matters (GSCBFAM) for consideration of the Staff Rules and Regulations (SRR) and the Financial Rules and Regulations of the African Union.
- Participated in the meeting of the AMISOM Troop Contributing Countries (TCCs) on the future of AMISOM.
- Coordinated and participated in the visit of the Ethiopian Deputy Prime Minister and Minister of Foreign Affairs to Uganda.

IV. Medium Term Plans

- Continued engagement 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.
- Promote and protect Uganda's national interest in the political, socio-economic and integration agenda of the AU.
- Identify opportunities and lobby for placement of Ugandans in positions at the AU, UNECA and IGAD.
- Identification of opportunities and lobbying the AU, IGAD, UNECA and the African Development Bank (AfDB) to increase technical and / or financial support to Uganda.
- Monitor Uganda's commitments at the AU, IGAD, UNECA and follow-up on reporting obligations.
- Promotion of bilateral relations with Ethiopia and Djibouti in the strategic areas of Defense and Security, Energy and Infrastructure Development, Education, Tourism and Hospitality, Trade and Investment, Environment and the River Nile Basin Initiative (NBI).
- Follow up implementation of bilateral MOUs signed between Uganda and Ethiopia as well as Uganda and Djibouti
- Mobilise the Ugandan Diaspora in Ethiopia and Djibouti to actively contribute to national development.
- Provide consular services and assistance to Ugandans in distress e.g. certification of documents, visa acquisition, outreaches to prisons and hospitals.
- Identify and facilitate acquisition, development and maintenance of government properties in Ethiopia and Djibouti
- Provide protocol services to official delegations travelling to and from Uganda.
- Organize Ugandans living and working in the countries of accreditation (Ethiopia & Djibouti) for registration with the Embassy for ease of Identity and location.
- Participate in Diaspora organized activities and events as well as those organized by other entities to promote Uganda's image.
- Coordinate with the Ugandan Government Ministries, Directorates and Agencies in finding concurrence and official positions on topical issues of interest to Uganda on the international scene.
- Facilitate training and capacity building for the Mission staff. E.g. through retreats

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V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.609	0.508	0.183	0.508	0.508	0.508	0.508
	Non Wage	3.148	2.932	1.166	2.932	2.932	2.932	2.932
Devt.	GoU	0.049	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.805	3.440	1.349	3.440	3.440	3.440	3.440
Total GoU+Ext Fin (MTEF)		3.805	3.440	1.349	3.440	3.440	3.440	3.440
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.805	3.440	1.349	3.440	3.440	3.440	3.440
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		3.805	3.440	1.349	3.440	3.440	3.440	3.440
Total Vote Budget Excluding Arrears		3.805	3.440	1.349	3.440	3.440	3.440	3.440

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	3.440	0.000	3.440
Grand Total :	3.440	0.000	3.440
Total excluding Arrears	3.440	0.000	3.440

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	3.440	0.000	0.000	3.440	3.440	0.000	3.440
211 Wages and Salaries	1.729	0.000	0.000	1.729	1.729	0.000	1.729
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	0.052	0.000	0.000	0.052	0.052	0.000	0.052
223 Utility and Property Expenses	0.965	0.000	0.000	0.965	0.965	0.000	0.965
226 Insurances and Licenses	0.009	0.000	0.000	0.009	0.009	0.000	0.009
227 Travel and Transport	0.507	0.000	0.000	0.507	0.507	0.000	0.507

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228 Maintenance	0.058	0.000	0.000	0.058	0.058	0.000	0.058
Grand Total :	3.440	0.000	0.000	3.440	3.440	0.000	3.440
Total excluding Arrears	3.440	0.000	0.000	3.440	3.440	0.000	3.440

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Overseas Mission Services	3.805	3.440	1.349	3.440	3.440	3.440	3.440	3.440
01 Headquarters Adis Ababa	3.756	3.440	1.349	3.440	3.440	3.440	3.440	3.440
0930 Strengthening Mission in Ethiopia	0.049	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	3.805	3.440	1.349	3.440	3.440	3.440	3.440	3.440
Total Excluding Arrears	3.805	3.440	1.349	3.440	3.440	3.440	3.440	3.440

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Overseas Mission Services	
Objective :	
<ol style="list-style-type: none"> 1. Engagement of 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 of Africa, the Great Lakes Region and Africa at large; 2. Promotion of Uganda's national interest in the political and socio-economic integration agenda of the AU. 3. Identification of opportunities and lobbying for placement of Uganda / Ugandans in influential positions in the AU, UNECA and IGAD. 4. Identification of opportunities and lobbying the AU, IGAD, UNECA and the African Development Bank (AfDB) to increase technical and / or financial support to Uganda. 5. Promotion of International Law, honoring commitments and follow-up on reporting obligations. 6. Promotion of bilateral relations with Ethiopia and Djibouti in the strategic areas of Defense and Security, Energy and Infrastructure Development, Tourism and Hospitality, Trade and Investment, Environment and the River Nile Basin Initiative (NBI). 7. Mobilization of the Ugandan Diaspora in Ethiopia and Djibouti to actively contribute to national development. 8. Provision of protocol and consular services and promotion of the welfare of Ugandans in Ethiopia and Djibouti. 9. Identification and facilitation of acquisition, development and maintenance of government properties in Ethiopia and Djibouti. 	
Responsible Officer:	Ms. Anne Nabaasa
Outcome:	Enhanced National Security; Development; Country's Image and well being of Ugandans

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1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Number of Cooperation Frameworks Concluded;	4	2023	10	4	4
• Percentage Change in Foreign Exchange Inflows	5%	2023	10%	5%	5%
• Rating of Uganda's image abroad	good	2023	good	good	good
Department: 01 Headquarters Adis Ababa					
Budget Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			10	10	10
No. of Bilateral cooperation frameworks negotiated or signed.			10	10	10
Budget Output: 02 Consulars services					
Number of Visas issued to foreigners travelling to Uganda.			1,000	1,000	1,000
No. of official visits facilitated			250	250	250
Budget Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			20	20	20
No. of scholarships secured.			20	30	40
No. of export markets accessed.			10	10	10

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. Insufficient releases or Budget in relation to the Mission's activities
2. Security issues with in Ethiopia has impacted on our day to execution of our mandate
3. Office space has also become a major issue

Plans to improve Vote Performance

1. The mission plans to have and engage in work plans that have a direct and positive impact on our day to day activities.
2. Encourage staff to have a clear interpersonal relations which will help on increasing our out put.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

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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 :	. Support a culture of living a responsible lifestyle 2. Provision medical care to staff affected, including, where appropriate, access to counselling services 3. lobby for Officers on posting to stay with their families
Budget Allocation (Billion) :	0.080
Performance Indicators:	At least 1,000 condoms distributed Four (4) HIV sensitization workshops carried out

Issue Type: **Gender**

Objective :	To put in consideration the gender issues in all the programs and activities of the Mission
Issue of Concern :	Gender Awareness and consideration
Planned Interventions :	. 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:	Four (4) workshops on gender issues Organised At least 30% level of female staff maintained at the Embassy

Issue Type: **Enviroment**

Objective :	To put into consideration environment issues in all programs/activities of the Mission
Issue of Concern :	clean, safe and secure environment
Planned Interventions :	1. Ensure a safe and secure working environment 2. As appropriate, encourage a paperless working environment
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