

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

| | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent | |
|--------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 0.585 | 0.585 | 0.293 | 0.079 | 50.0 % | 14.0 % | 27.0 % |
| | Non-Wage | 2.415 | 2.415 | 1.096 | 0.519 | 45.0 % | 21.5 % | 47.4 % |
| Devt. | GoU | 0.000 | 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 % |
| GoU Total | | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1 % |
| Total GoU+Ext Fin (MTEF) | | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1 % |
| Total Vote Budget Excluding Arrears | | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1 % |

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|-----------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:16 Governance And Security | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1% |
| Sub SubProgramme:01 Overseas Mission Services | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1% |
| Total for the Vote | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1 % |

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.578** Bn Shs Department : 001 Embassy in Luanda, AngolaReason: 0
To be spent in the second quarter**Items****0.354** UShs 223003 Rent-Produced Assets-to private entities

Reason: To be spent in the second quarter

0.130 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: To be spent in the second quarter

0.019 UShs 227004 Fuel, Lubricants and Oils

Reason: To be spent in the second quarter

0.016 UShs 212102 Medical expenses (Employees)

Reason: To be spent in the second quarter

0.014 UShs 221009 Welfare and Entertainment

Reason: To be spent in the second quarter

0.012 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.011 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.010 UShs 223006 Water

Reason:

0.009 UShs 223001 Property Management Expenses

Reason:

0.008 UShs 222002 Postage and Courier

Reason:

0.008 UShs 228002 Maintenance-Transport Equipment

Reason:

0.005 UShs 227001 Travel inland

Reason:

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****-0.004** UShs 221008 Information and Communication Technology Supplies.

Reason:

-0.012 UShs 222001 Information and Communication Technology Services.

Reason:

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

| | | | |
|----------------------------------------------------------------------------------------------------|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Luanda, Angola | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Number of reports prepared | Number | 4 | 1 |

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

Performance highlights for the Quarter

1. Undertook 04 familiarisation visits to the provinces of Bengo, Cuanza Norte, Huila and Namibe
2. Identified 01 businesses of interest to Uganda; MOMO Net a Ugandan company dealing in mobile money services
3. Held 01 consultative Meeting with Service Corps interested in Agency Banking in Angola
4. Initiated 01 MoUs on visa waivers with the Ministry of External Relations in Angola.
5. Attended 01 State function by the host government on presentation of credentials by Uganda's Ambassador to Angola.
6. Prepared 01 accounts reports; End of Year Financial Statements for FY 2022/23
7. Held First Quarter Finance Committee meeting
8. compiled and submitted responses to audit queries to the Auditor General and PAC.
9. Prepared and submitted 100% of staff performance plans and appraisals to MoFA.
10. Prepared the quarter four Mission Performance report for FY 2022/23.

Variations and Challenges

1. All unspent balances will be utilized in the second quarter.
2. Limited home based staff to carry out Mission Activities.
3. Language barrier, Portuguese is the national language
4. Slow and bureaucratic processes

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1 % |
| Sub SubProgramme:01 Overseas Mission Services | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1 % |
| 000014 Administrative and Support Services | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1 % |
| Total for the Vote | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1 % |

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 0.585 | 0.585 | 0.293 | 0.079 | 50.1 % | 13.5 % | 27.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.542 | 0.542 | 0.271 | 0.141 | 50.0 % | 26.0 % | 52.0 % |
| 212102 Medical expenses (Employees) | 0.042 | 0.042 | 0.021 | 0.005 | 49.9 % | 11.9 % | 23.8 % |
| 221007 Books, Periodicals & Newspapers | 0.012 | 0.012 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.016 | 0.016 | 0.008 | 0.012 | 51.3 % | 76.9 % | 150.0 % |
| 221009 Welfare and Entertainment | 0.031 | 0.031 | 0.016 | 0.002 | 51.3 % | 6.4 % | 12.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.023 | 0.023 | 0.012 | 0.001 | 51.3 % | 4.3 % | 8.3 % |
| 222001 Information and Communication Technology Services. | 0.023 | 0.023 | 0.012 | 0.023 | 51.3 % | 98.3 % | 191.7 % |
| 222002 Postage and Courier | 0.016 | 0.016 | 0.008 | 0.000 | 51.3 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.031 | 0.031 | 0.016 | 0.007 | 51.3 % | 22.4 % | 43.8 % |
| 223003 Rent-Produced Assets-to private entities | 1.331 | 1.331 | 0.666 | 0.312 | 50.0 % | 23.4 % | 46.8 % |
| 223005 Electricity | 0.023 | 0.023 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223006 Water | 0.020 | 0.020 | 0.010 | 0.000 | 51.3 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.047 | 0.047 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.040 | 0.040 | 0.020 | 0.015 | 50.0 % | 37.5 % | 75.0 % |
| 227002 Travel abroad | 0.140 | 0.140 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.023 | 0.023 | 0.012 | 0.000 | 51.3 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 0.039 | 0.039 | 0.020 | 0.000 | 51.3 % | 0.0 % | 0.0 % |
| 228002 Maintenance-Transport Equipment | 0.016 | 0.016 | 0.008 | 0.000 | 51.3 % | 0.0 % | 0.0 % |
| Total for the Vote | 3.000 | 3.000 | 1.393 | 0.597 | 46.4 % | 19.9 % | 42.9 % |

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

Table V3.3: Releases and Expenditure by Department and Project*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 3.000 | 3.000 | 1.389 | 0.598 | 46.30 % | 19.93 % | 43.05 % |
| Sub SubProgramme:01 Overseas Mission Services | 3.000 | 3.000 | 1.389 | 0.598 | 46.30 % | 19.93 % | 43.1 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Luanda, Angola | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 3.000 | 3.000 | 1.389 | 0.598 | 46.3 % | 19.9 % | 43.1 % |

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
| Programme:16 Governance And Security | | |
| SubProgramme:01 Institutional Coordination | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 Embassy in Luanda, Angola | | |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 02 Familiarization visits to provinces and municipalities undertaken. | Undertook 04 familiarisation visits to the provinces of Bengo, Cuanza Norte, Huila and Namibe | No variation |
| 01 reciprocal visit hosted. | NA | To be carried out in the subsequent quarters |
| 03 businesses of interest to Uganda identified. | Identified 01 businesses of interest to Uganda; MOMO Net a Ugandan company dealing in mobile money services | To be carried out in the subsequent quarters |
| NA | Held 01 consultative Meeting with Service Corps interested in Angecy Banking in Angola | No variation |
| 02 cooperation agreements and MoUs initiated. | Initiated 01 MoUs on visa waivers with the Ministry of External Relations in Angola. | No variations |
| 01 State function by the host government attended. | Attended 01 State function by the host government on presentation of credentials by UGANDA'S Ambassador to Angola. | No variation |
| 01 accounts reports prepared | NA | NA |
| NA | Held First Quarter Finance Committee meeting | No variations |
| Responses to audit queries compiled and submitted to the Auditor General and PAC | Compiled and submitted responses to audit queries to the Auditor General and PAC | No variation |
| NA | NA | To be carried out in third quarter |
| 100% of staff performance plans and appraisals prepared and submitted to MoFA. | Prepared and submitted 100% of staff performance plans and appraisals to MoFA. | No variation |
| 04 quarterly Mission Performance reports prepared | Prepared the quarter four Mission Performance report for FY 2022/23. | No variation |

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 79,133.659 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 141,224.893 |
| 212102 Medical expenses (Employees) | | 4,922.100 |
| 221008 Information and Communication Technology Supplies. | | 11,658.371 |
| 221009 Welfare and Entertainment | | 1,963.043 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,145.646 |
| 222001 Information and Communication Technology Services. | | 23,400.000 |
| 223001 Property Management Expenses | | 6,789.946 |
| 223003 Rent-Produced Assets-to private entities | | 311,885.476 |
| 227001 Travel inland | | 15,360.817 |
| 227004 Fuel, Lubricants and Oils | | 164.945 |
| 228002 Maintenance-Transport Equipment | | 211.687 |
| | Total For Budget Output | 597,860.582 |
| | Wage Recurrent | 79,133.659 |
| | Non Wage Recurrent | 518,726.923 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 597,860.582 |
| | Wage Recurrent | 79,133.659 |
| | Non Wage Recurrent | 518,726.923 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 597,860.582 |
| | Wage Recurrent | 79,133.659 |
| | Non Wage Recurrent | 518,726.923 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| Programme:16 Governance And Security | |
| SubProgramme:01 Institutional Coordination | |
| Sub SubProgramme:01 Overseas Mission Services | |
| <i>Departments</i> | |
| Department:001 Embassy in Luanda, Angola | |
| Budget Output:000014 Administrative and Support Services | |
| PIAP Output: 16060501 Administration support services provided | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |
| 06 Familiarization visits to provinces and municipalities undertaken. | Undertook 04 familiarisation visits to the provinces of Bengo, Cuanza Norte, Huila and Namibe |
| 06 reciprocal visits hosted. | NA |
| 10 businesses of interest to Uganda identified. | Identified 01 businesses of interest to Uganda; MOMO Net a Ugandan company dealing in mobile money services |
| 01 consultative Meeting with Kampala-based stakeholders on areas of interests identified in Angola hosted. | Held 01 consultative Meeting with Service Corps interested in Angecy Banking in Angola |
| 06 cooperation agreements and MoUs initiated. | Initiated 01 MoUs on visa waivers with the Ministry of External Relations in Angola. |
| 4 State functions by the host government attended. | Attended 01 State function by the host government on presentation of credentials by UGANDA'S Ambassador to Angola. |
| 03 accounts reports prepared | NA |
| 04 Finance Committee meetings held | Held First Quarter Finance Committee meeting |
| Responses to audit queries compiled and submitted to the Auditor General and PAC | Compiled and submitted responses to audit queries to the Auditor General and PAC |
| Mission Ministerial Policy Statement and Budget Framework Paper for FY 2024/25 prepared | NA |
| 100% of staff performance plans and appraisals prepared and submitted to MoFA. | Prepared and submitted 100% of staff performance plans and appraisals to MoFA. |
| 04 quarterly Mission Performance reports prepared | Prepared the quarter four Mission Performance report for FY 2022/23. |

| | |
|---------------------------------------------------------------------------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|----------------------|

| Item | Spent |
|------------------------------------------------------------------|-------------|
| 211102 Contract Staff Salaries | 79,133.659 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 141,224.893 |

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--------------------------------------------------------------------------------------|-----------------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 212102 Medical expenses (Employees) | 4,922.100 |
| 221008 Information and Communication Technology Supplies. | 11,658.371 |
| 221009 Welfare and Entertainment | 1,963.043 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,145.646 |
| 222001 Information and Communication Technology Services. | 23,400.000 |
| 223001 Property Management Expenses | 6,789.946 |
| 223003 Rent-Produced Assets-to private entities | 311,885.476 |
| 227001 Travel inland | 15,360.817 |
| 227004 Fuel, Lubricants and Oils | 164.945 |
| 228002 Maintenance-Transport Equipment | 211.687 |
| Total For Budget Output | 597,860.582 |
| Wage Recurrent | 79,133.659 |
| Non Wage Recurrent | 518,726.923 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 597,860.582 |
| Wage Recurrent | 79,133.659 |
| Non Wage Recurrent | 518,726.923 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| N/A | |
| GRAND TOTAL | 597,860.582 |
| Wage Recurrent | 79,133.659 |
| Non Wage Recurrent | 518,726.923 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| Programme:16 Governance And Security | | |
| SubProgramme:01 | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 Embassy in Luanda, Angola | | |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 06 Familiarization visits to provinces and municipalities undertaken. | 01 Familiarization visit to provinces and municipalities undertaken. | 01 Familiarization visit to provinces and municipalities undertaken. |
| 06 reciprocal visits hosted. | 02 reciprocal visits hosted. | 03 reciprocal visits hosted. |
| 10 businesses of interest to Uganda identified. | 02 businesses of interest to Uganda identified. | 04 businesses of interest to Uganda identified. |
| 01 consultative Meeting with Kampala-based stakeholders on areas of interests identified in Angola hosted. | NA | NA |
| 06 cooperation agreements and MoUs initiated. | 01 cooperation agreement and MoUs initiated. | 02 cooperation agreement and MoUs initiated. |
| 4 State functions by the host government attended. | 01 State function by the host government attended. | 01 State function by the host government attended. |
| 03 accounts reports prepared | NA | NA |
| 04 Finance Committee meetings held | NA | 01 Finance Committee meeting held |
| Responses to audit queries compiled and submitted to the Auditor General and PAC | Responses to audit queries compiled and submitted to the Auditor General and PAC | Responses to audit queries compiled and submitted to the Auditor General and PAC |
| Mission Ministerial Policy Statement and Budget Framework Paper for FY 2024/25 prepared | Mission Budget Framework Paper for FY 2024/25 prepared | Mission Budget Framework Paper for FY 2024/25 prepared |
| 100% of staff performance plans and appraisals prepared and submitted to MoFA. | 100% of staff performance plans and appraisals prepared and submitted to MoFA. | NA |
| 04 quarterly Mission Performance reports prepared | 04 quarterly Mission Performance reports prepared | 01 quarterly Mission Performance report prepared |
| <i>Develoment Projects</i> | | |
| N/A | | |

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective: | Promotion of cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in national development issues. |
| Issue of Concern: | Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly. |
| Planned Interventions: | To engage Non-governmental organizations and civil society on gender issues including Women, Youth and the Elderly Ensure Chancery has access for PWDs Provide for separate places of convenience for women and men Participate in international Women's day |
| Budget Allocation (Billion): | 0.003 |
| Performance Indicators: | International Women's day celebrations participated in 04 workshops on gender issues organised/participated in 04 ICT training programs secured |
| Actual Expenditure By End Q1 | 0.001 |
| Performance as of End of Q1 | Participated in 01 workshop on gender and equity mainstreaming in Angola |
| Reasons for Variations | No variations |

ii) HIV/AIDS

| | |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective: | Source for cooperation opportunities with countries of accreditation on fighting and controlling HIV/AIDS |
| Issue of Concern: | High HIV prevalence rates among the youth and women |
| Planned Interventions: | -Support culture of living a responsible life -AIDS committee established at the Mission -Provide medical care to staff affected, offer counseling services -Lobby for officers on posting to stay with families |
| Budget Allocation (Billion): | 0.003 |
| Performance Indicators: | 04 HIV sensitization engagements participated in Materials on HIV/AIDS prevention procured and distributed |
| Actual Expenditure By End Q1 | 0.001 |
| Performance as of End of Q1 | Procured assorted HIV/AIDS Personal Protective Gear |

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 1

Reasons for Variations**iii) Environment**

| | |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective: | Creating linkage for further cooperation on environmental matters in pursuit of Regional, continental and International commitments on the protection of the environment |
| Issue of Concern: | High levels of environmental degradation and global warming |
| Planned Interventions: | Advocate for a paperless working environment Plant trees to conserve environment Participate in World Environment Day celebration |
| Budget Allocation (Billion): | 0.003 |
| Performance Indicators: | 02 staff sensitized on environmental protection 100 trees planted |
| Actual Expenditure By End Q1 | 0.001 |
| Performance as of End of Q1 | Sensitized 02 staff on environmental protection and procured waste and gabbage collection services |
| Reasons for Variations | No variations |

iv) Covid

| | |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective: | Support activities aimed at controlling the spread of COVID-19 |
| Issue of Concern: | Rapid spread of COVID-19 within communities |
| Planned Interventions: | Procure Personal protective equipment for staff to control the spread of COVID-19. Sensitize Ugandans in the diaspora to on how to control the spread of COVID-19 |
| Budget Allocation (Billion): | 0.003 |
| Performance Indicators: | 50 Personal protective equipment for staff procured |
| Actual Expenditure By End Q1 | 0.001 |
| Performance as of End of Q1 | 15 Personal protective equipment for staff procured |
| Reasons for Variations | No variation |