

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	0.590	0.590	0.148	0.134	25.0 %	23.0 %	90.5 %
	Non-Wage	2.885	2.885	0.721	0.763	25.0 %	26.4 %	105.8 %
Dev.	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		3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2 %
Total GoU+Ext Fin (MTEF)		3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2 %
Total Vote Budget Excluding Arrears		3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2 %

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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	3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2%
Sub SubProgramme:01 Overseas Mission Services	3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2%
Total for the Vote	3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2 %

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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****-0.042** Bn Shs Department : 001 Embassy in Luanda, Angola

Reason: 0

*Items***0.011** UShs 226001 Insurances

Reason: To be spent in Q3/Q4

0.006 UShs 227001 Travel inland

Reason: Due to the ambassadors conference, activity pushed to Q2

0.006 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: Due to the ambassadors conference, activity pushed to Q2

0.005 UShs 212102 Medical expenses (Employees)

Reason: to be paid in next quarter

0.004 UShs 222001 Information and Communication Technology Services.

Reason:

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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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	04	01

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Performance highlights for the Quarter

Held a meeting with the Governor of Luanda City to discuss business opportunities in Luanda.

Conducted Performance Appraisals for Local Staff

Participated in Annual Ambassadors Conference at the Public Service College in Jinja

Had a Follow up meeting on the draft MOU on Visa Exemptions with the Director for Africa at the Ministry of External Relations of Angola

Conducted a study visit on business tourism in Bengo Province

Collaboration between Angola Airlines (TAAG) and Uganda Airlines to facilitate trade and movement of persons between Uganda and Angola

Variations and Challenges

The high cost of living

Slow and Bureaucratic procedures

Language barrier

Poor connectivity between Angola and Uganda

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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	3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2 %
Sub SubProgramme:01 Overseas Mission Services	3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2 %
000014 Administrative and Support Services	3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2 %
Total for the Vote	3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	0.590	0.590	0.148	0.134	25.1 %	22.7 %	90.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.692	0.692	0.172	0.181	24.9 %	26.2 %	105.2 %
212102 Medical expenses (Employees)	0.064	0.064	0.020	0.015	31.4 %	23.5 %	75.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.002	0.000	17.1 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.016	0.016	0.004	0.006	25.6 %	38.5 %	150.0 %
221009 Welfare and Entertainment	0.031	0.031	0.008	0.009	25.6 %	28.8 %	112.5 %
221011 Printing, Stationery, Photocopying and Binding	0.013	0.013	0.003	0.004	22.4 %	29.9 %	133.3 %
222001 Information and Communication Technology Services.	0.023	0.023	0.006	0.002	25.6 %	8.5 %	33.3 %
222002 Postage and Courier	0.016	0.016	0.004	0.001	25.6 %	6.4 %	25.0 %
223001 Property Management Expenses	0.031	0.031	0.008	0.014	25.6 %	44.9 %	175.0 %
223003 Rent-Produced Assets-to private entities	1.619	1.619	0.405	0.436	25.0 %	26.9 %	107.7 %
223005 Electricity	0.013	0.013	0.003	0.003	22.4 %	22.4 %	100.0 %
223006 Water	0.020	0.020	0.005	0.007	25.6 %	35.9 %	140.0 %
226001 Insurances	0.047	0.047	0.012	0.001	25.6 %	2.1 %	8.3 %
227001 Travel inland	0.090	0.090	0.023	0.016	25.5 %	17.8 %	69.6 %
227002 Travel abroad	0.150	0.150	0.038	0.067	25.3 %	44.6 %	176.3 %
227003 Carriage, Haulage, Freight and transport hire	0.023	0.023	0.006	0.000	25.6 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.019	0.019	0.004	0.000	21.1 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.006	0.006	0.001	0.002	17.9 %	35.7 %	200.0 %
Total for the Vote	3.475	3.475	0.872	0.898	25.1 %	25.8 %	103.0 %

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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	3.475	3.475	0.869	0.897	25.01 %	25.81 %	103.22 %
Sub SubProgramme:01 Overseas Mission Services	3.475	3.475	0.869	0.897	25.01 %	25.81 %	103.2 %
Departments							
001 Embassy in Luanda, Angola	3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2 %
Development Projects							
N/A							
Total for the Vote	3.475	3.475	0.869	0.897	25.0 %	25.8 %	103.2 %

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

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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		
01 business of interest to Uganda identified.	Collaboration between Angola Airlines (TAAG) and Uganda Airlines to facilitate trade and movement of persons between Uganda and Angola	0
01 State function by the host government attended.	Held a meeting with the Governor of Luanda City to discuss business opportunities in Luanda	0
01 Finance Committee meeting held	01 Finance meeting held to discuss the Q1 FY2024-25 Release	0
01 quarterly Mission Performance report prepared	FY 2023/24 Q4 performance report prepared and submitted	0
01 Familiarization visits to provinces and municipalities undertaken.	Conducted a study visit on business tourism in Bengo Province	0
01 cooperation agreements and MoUs initiated.	Had a Follow up meeting on the draft MOU on Visa Exemptions with the Director for Africa at the Ministry of External Relations of Angola	0
01 accounts report prepared	Final Accounts for FY 2023-24 prepared and submitted for consolidation	0
All responses to audit queries compiled and submitted to the Auditor General and PAC.		
100% of staff performance plans and appraisals prepared and submitted to MoFA.	All staff performance appraisals conducted	0

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	133,954.134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181,110.395
212102 Medical expenses (Employees)	15,049.071

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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
221008 Information and Communication Technology Supplies.		6,191.698
221009 Welfare and Entertainment		9,011.998
221011 Printing, Stationery, Photocopying and Binding		3,703.765
222001 Information and Communication Technology Services.		1,815.684
222002 Postage and Courier		582.544
223001 Property Management Expenses		13,916.233
223003 Rent-Produced Assets-to private entities		435,992.010
223005 Electricity		3,211.438
223006 Water		7,493.356
226001 Insurances		598.941
227001 Travel inland		16,340.255
227002 Travel abroad		66,791.751
228002 Maintenance-Transport Equipment		1,648.806
	Total For Budget Output	897,412.078
	Wage Recurrent	133,954.134
	Non Wage Recurrent	763,457.944
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	897,412.078
	Wage Recurrent	133,954.134
	Non Wage Recurrent	763,457.944
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	897,412.078
	Wage Recurrent	133,954.134
	Non Wage Recurrent	763,457.944
	GoU Development	0.000

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

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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	
05 businesses of interest to Uganda identified.	Collaboration between Angola Airlines (TAAG) and Uganda Airlines to facilitate trade and movement of persons between Uganda and Angola
04 State functions by the host government attended.	Held a meeting with the Governor of Luanda City to discuss business opportunities in Luanda
04 Finance Committee meetings held	01 Finance meeting held to discuss the Q1 FY2024-25 Release
Mission Ministerial Policy Statement and Budget Framework Paper for FY 2025/26 prepared	NA
04 quarterly Mission Performance reports prepared	FY 2023/24 Q4 performance report prepared and submitted
06 Familiarization visits to provinces and municipalities undertaken.	Conducted a study visit on business tourism in Bengo Province
02 consultative Meetings with Kampala-based stakeholders on areas of interests identified in Angola hosted.	NA
04 cooperation agreements and MoUs initiated.	Had a Follow up meeting on the draft MOU on Visa Exemptions with the Director for Africa at the Ministry of External Relations of Angola
03 accounts reports prepared	Final Accounts for FY 2023-24 prepared and submitted for consolidation
All responses to audit queries compiled and submitted to the Auditor General and PAC.	NA
100% of staff performance plans and appraisals prepared and submitted to MoFA.	All staff performance appraisals conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	133,954.134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181,110.395
212102 Medical expenses (Employees)	15,049.071

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	6,191.698
221009 Welfare and Entertainment	9,011.998
221011 Printing, Stationery, Photocopying and Binding	3,703.765
222001 Information and Communication Technology Services.	1,815.684
222002 Postage and Courier	582.544
223001 Property Management Expenses	13,916.233
223003 Rent-Produced Assets-to private entities	435,992.010
223005 Electricity	3,211.438
223006 Water	7,493.356
226001 Insurances	598.941
227001 Travel inland	16,340.255
227002 Travel abroad	66,791.751
228002 Maintenance-Transport Equipment	1,648.806
Total For Budget Output	897,412.078
Wage Recurrent	133,954.134
Non Wage Recurrent	763,457.944
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	897,412.078
Wage Recurrent	133,954.134
Non Wage Recurrent	763,457.944
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	897,412.078
Wage Recurrent	133,954.134
Non Wage Recurrent	763,457.944
GoU Development	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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		
05 businesses of interest to Uganda identified.	02 businesses of interest to Uganda identified.	02 businesses of interest to Uganda identified.
04 State functions by the host government attended.	01 State function by the host government attended.	01 State function by the host government attended.
04 Finance Committee meetings held	01 Finance Committee meeting held	01 Finance Committee meeting held
Mission Ministerial Policy Statement and Budget Framework Paper for FY 2025/26 prepared	NA	
04 quarterly Mission Performance reports prepared	01 quarterly Mission Performance report prepared	01 quarterly Mission Performance report prepared
06 Familiarization visits to provinces and municipalities undertaken.	02 Familiarization visits to provinces and municipalities undertaken.	02 Familiarization visits to provinces and municipalities undertaken.
02 consultative Meetings with Kampala-based stakeholders on areas of interests identified in Angola hosted.	01 consultative Meetings with Kampala-based stakeholders on areas of interests identified in Angola hosted.	01 consultative Meetings with Kampala-based stakeholders on areas of interests identified in Angola hosted.
04 cooperation agreements and MoUs initiated.	01 cooperation agreements and MoUs initiated.	01 cooperation agreements and MoUs initiated.
03 accounts reports prepared	NA	
All responses to audit queries compiled and submitted to the Auditor General and PAC.	All responses to audit queries compiled and submitted to the Auditor General and PAC.	All responses to audit queries compiled and submitted to the Auditor General and PAC.
100% of staff performance plans and appraisals prepared and submitted to MoFA.	100% of staff performance plans and appraisals prepared and submitted to MoFA.	100% of staff performance plans and appraisals prepared and submitted to MoFA.
<i>Development Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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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	
Performance as of End of Q1	
Reasons for 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	
Performance as of End of Q1	

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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	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid