VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.590	0.590	0.443	0.444	75.0 %	75.0 %	100.2 %
	Non-Wage	3.315	3.315	2.486	2.442	75.0 %	73.7 %	98.2 %
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		**3.905**	**3.905**	**2.929**	**2.886**	**75.0 %**	**73.9 %**	**98.5 %**
Total GoU+Ext Fin (MTEF)		**3.905**	**3.905**	**2.929**	**2.886**	**75.0 %**	**73.9 %**	**98.5 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**3.905**	**3.905**	**2.929**	**2.886**	**75.0 %**	**73.9 %**	**98.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**3.905**	**3.905**	**2.929**	**2.886**	**75.0 %**	**73.9 %**	**98.5 %**
Total Vote Budget Excluding Arrears		**3.905**	**3.905**	**2.929**	**2.886**	**75.0 %**	**73.9 %**	**98.5 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**3.905**	**3.905**	**2.929**	**2.886**	**75.0 %**	**73.9 %**	**98.5%**
Vote Function:01 Overseas Mission Services	3.905	3.905	2.929	2.886	75.0 %	73.9 %	98.5%
Total for the Vote	**3.905**	**3.905**	**2.929**	**2.886**	**75.0 %**	**73.9 %**	**98.5 %**

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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		
Vote Function:01 Overseas Mission Services		
0.044	Bn Shs	Department : 001 Embassy in Luanda, Angola
		Reason: to be spent in Q4
Items		
0.020	UShs	226001 Insurances
		Reason: to be spent in Q4
0.015	UShs	222001 Information and Communication Technology Services.
		Reason: to be spent in Q4
0.006	UShs	227004 Fuel, Lubricants and Oils
		Reason: to be spent in Q4

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Luanda, Angola			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No of financial reports submitted	Number	4	03

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Performance highlights for the Quarter

1. Facilitated benchmarking field visit of Ministry of Agriculture and Forests of Angola to NAGRIC from 15 - 20th March
2. Undertook a familiarization visit to Mazozo, Waku Kungo and Huambo with a team from Ministry of Agriculture and Forests Angola from 05th -14 March 2026 on livestock farming techniques
3. Initiated bilateral visa exemption for all passports
4. Participated in the ECD Workshop which took place at Mestil Hotel, Kampala 06th - 09th January attended by Financial Attaché.
5. Training of the staff in Portuguese and English in the months of February and March
6. Participated in the ECD retreat in Mombasa from 23rd - 28th February attended by Financial Attaché and accounting Officer.
7. Organized a staff retreat to validate the Embassy Strategic Plan
8. Completed and Submitted the Six Months Accounts Financial Statements for FY 2025/26

Variances and Challenges

1. High cost of living in Angola
2. Language barrier (Portuguese)
3. Slow and bureaucratic procedures
4. Poor connectivity between Angola and Uganda

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.905**	**3.905**	**2.929**	**2.886**	**75.0 %**	**73.9 %**	**98.5 %**
Vote Function:01 Overseas Mission Services	**3.905**	**3.905**	**2.929**	**2.886**	**75.0 %**	**73.9 %**	**98.5 %**
000014 Administrative and Support Services	3.905	3.905	2.929	2.886	75.0 %	73.9 %	98.5 %
Total for the Vote	**3.905**	**3.905**	**2.929**	**2.886**	**75.0 %**	**73.9 %**	**98.5 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.590	0.590	0.443	0.444	75.0 %	75.2 %	100.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.688	0.688	0.516	0.628	75.0 %	91.2 %	121.6 %
212102 Medical expenses (Employees)	0.079	0.079	0.059	0.064	75.0 %	81.1 %	108.2 %
221003 Staff Training	0.067	0.067	0.051	0.063	75.0 %	93.1 %	124.1 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.011	0.007	75.0 %	48.5 %	64.6 %
221009 Welfare and Entertainment	0.158	0.158	0.119	0.111	75.0 %	70.2 %	93.7 %
221011 Printing, Stationery, Photocopying and Binding	0.007	0.007	0.005	0.001	75.0 %	19.3 %	25.7 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.001	75.0 %	18.0 %	24.0 %
222001 Information and Communication Technology Services.	0.023	0.023	0.017	0.002	75.0 %	9.8 %	13.0 %
222002 Postage and Courier	0.007	0.007	0.005	0.004	75.0 %	61.5 %	82.1 %
223001 Property Management Expenses	0.358	0.358	0.268	0.252	75.0 %	70.5 %	94.0 %
223003 Rent-Produced Assets-to private entities	1.164	1.164	0.873	0.810	75.0 %	69.6 %	92.9 %
223005 Electricity	0.045	0.045	0.034	0.030	75.0 %	66.8 %	89.1 %
223006 Water	0.045	0.045	0.034	0.030	75.0 %	66.8 %	89.1 %
226001 Insurances	0.026	0.026	0.020	0.000	75.0 %	0.0 %	0.0 %
227001 Travel inland	0.311	0.311	0.233	0.228	75.0 %	73.4 %	97.8 %
227002 Travel abroad	0.200	0.200	0.150	0.144	75.0 %	72.0 %	96.0 %
227003 Carriage, Haulage, Freight and transport hire	0.105	0.105	0.078	0.063	75.0 %	60.2 %	80.2 %
227004 Fuel, Lubricants and Oils	0.008	0.008	0.006	0.000	75.0 %	0.4 %	0.5 %
228002 Maintenance-Transport Equipment	0.005	0.005	0.004	0.002	75.0 %	41.0 %	54.7 %
Total for the Vote	**3.905**	**3.905**	**2.929**	**2.886**	**75.0 %**	**73.9 %**	**98.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.905**	**3.905**	**2.929**	**2.886**	**75.00 %**	**73.91 %**	**98.55 %**
Vote Function:01 Overseas Mission Services	**3.905**	**3.905**	**2.929**	**2.886**	**75.00 %**	**73.91 %**	**98.5 %**
Departments							
001 Embassy in Luanda, Angola	3.905	3.905	2.929	2.886	75.0 %	73.9 %	98.5 %
Development Projects							
N/A							
Total for the Vote	**3.905**	**3.905**	**2.929**	**2.886**	**75.0 %**	**73.9 %**	**98.5 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 3

Quarter 3: 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		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Luanda, Angola		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 Finance Committee meeting held	Q3 Finance Committee meeting held on 30th January 2025	
	Submitted responses to the PS/ST on audit queries raised by Auditor General	
01 Partnership initiated	Initiated bilateral visa exemption for all passports	
01 Accounts reports prepared	Completed and Submitted the Six Months Accounts Financial Statements for FY 2025/26	
	Organized training of the staff in Portuguese and English in the months of February and March Three staff meetings held	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
01 Familiarization visit to provinces	Undertook a familiarization visit to Mazozo, Waku Kungo and Huambo with a team from Ministry of Agriculture and Forests Angola from 05th -14 March 2026 on livestock farming techniques	
01 Business of interest to Uganda identified	Facilitated benchmarking field visit of Ministry of Agriculture and Forests of Angola to NAGRIC from 15 - 20th March	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	154,238.796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	351,199.191
212102 Medical expenses (Employees)	25,769.124
221003 Staff Training	31,690.670
221008 Information and Communication Technology Supplies.	3,336.371

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		32,963.954
221011 Printing, Stationery, Photocopying and Binding		157.769
222001 Information and Communication Technology Services.		899.179
222002 Postage and Courier		1,033.013
223001 Property Management Expenses		82,466.161
223003 Rent-Produced Assets-to private entities		291,177.888
223005 Electricity		10,445.714
223006 Water		10,445.714
227001 Travel inland		72,996.691
227002 Travel abroad		47,033.598
227003 Carriage, Haulage, Freight and transport hire		12,994.532
	Total For Budget Output	**1,128,848.365**
	Wage Recurrent	154,238.796
	Non Wage Recurrent	974,609.569
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,128,848.365**
	Wage Recurrent	154,238.796
	Non Wage Recurrent	974,609.569
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**1,128,848.365**
	Wage Recurrent	154,238.796
	Non Wage Recurrent	974,609.569
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Luanda, Angola	
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
04 Finance Committee meetings held	Q3 Finance Committee meeting held on 30th January 2025 Q2 Finance Committee meeting held on 30th September 2025 Q1 Finance Committee meeting held on 23rd July 2025
All responses to audit queries compiled and submitted to Auditor General and PAC	Submitted responses to the PS/ST on audit queries raised by Auditor General from the Audit report for FY2024/25 Participated in Entry and Exit Meetings and submitted responses to the Management letter and Audited Financial Statements for FY 2024/2025 to Auditor general
04 Partnerships initiated	Initiated bilateral visa exemption for all passports Initiated Interline partnership between TAAG/Angola Airlines and Uganda Airlines
04 State functions by the host government attended	The Mission participated in the Angola International Tourism Exchange (BITUR 2025) Conference 6th to 7th October 2025 Received the Minister of Foreign Affairs and Participation in the 3rd Luanda Summit on Financing for Infrastructure Development in Africa from 28th to 31st October Attended 50th Independence Anniversary of Angola celebration on 11th November 2025 Facilitated Uganda Delegation to the meeting of African Association of African Prosecutors in Luanda/Benguela Hosted the Prime Minister and Participated in the 7th African Union - European Union Summit - Luanda 24th to 26th November -
03 Accounts reports prepared	Completed and Submitted the Six Months Accounts Financial Statements for FY 2025/26 Completed and Submitted the Financial Statements for FY 2024/25 and Board of Survey report

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
02 Training sessions for staff attended	Organized training of the staff in Portuguese and English in the months of February and March Financial Attache attended the 3rd Annual AAAG Conference in Accra from 24th - 28th November 2025 Attended the 5th Africa Members Convention in Mombasa from 3rd to 5thDecember 2025 Nine staff meetings held
02 Meetings held with Ugandans living in Angola	Organized a meeting with Ugandans Living and Working in Angola on 8th November.
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
04 Familiarization visits to provinces and municipalities undertaken	Undertook a familiarization visit to Mazozo, Waku Kungo and Huambo with a team from Ministry of Agriculture and Forests Angola from 05th -14 March 2026 on livestock farming techniques Organized Business meetings in Kwanza-Sul and Benguela Provinces 9th to 18th November Undertook a familiarization visit on Agrotourism in Cuanza Norte from 19th to 23rd August 2025 Undertook a familiarization and engagement visit with the Business Community in Soyo, Zaire from 24th September to 03rd October
04 Businesses of interest to Uganda identified	Facilitated benchmarking field visit of Ministry of Agriculture and Forests of Angola to NAGRIC from 15 - 20th March identified an interested investor in fish farming known as King Solomon Group Fish Farm on 03rd October 2025 Facilitated a Coffee investment mission to Uganda from 09th – 13th September 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	443,795.795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	627,926.095
212102 Medical expenses (Employees)	64,309.174
221003 Staff Training	62,804.773
221008 Information and Communication Technology Supplies.	7,373.056
221009 Welfare and Entertainment	111,288.640

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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	*UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,261.525
221017 Membership dues and Subscription fees.		560.667
222001 Information and Communication Technology Services.		2,227.028
222002 Postage and Courier		4,272.682
223001 Property Management Expenses		252,386.893
223003 Rent-Produced Assets-to private entities		810,411.198
223005 Electricity		30,097.971
223006 Water		30,097.971
227001 Travel inland		228,317.326
227002 Travel abroad		143,856.198
227003 Carriage, Haulage, Freight and transport hire		62,914.365
227004 Fuel, Lubricants and Oils		30.142
228002 Maintenance-Transport Equipment		2,237.936
	Total For Budget Output	**2,886,169.435**
	Wage Recurrent	443,795.795
	Non Wage Recurrent	2,442,373.640
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,886,169.435**
	Wage Recurrent	443,795.795
	Non Wage Recurrent	2,442,373.640
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**2,886,169.435**
	Wage Recurrent	443,795.795
	Non Wage Recurrent	2,442,373.640
	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
	AIA	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Luanda, Angola		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
04 Finance Committee meetings held	01 Finance Committee meeting held	01 Finance Committee meeting held
All responses to audit queries compiled and submitted to Auditor General and PAC	NA	
04 Partnerships initiated	01 Partnership initiated	01 Partnership initiated
04 State functions by the host government attended	02 State functions by the host government attended	02 State functions by the host government attended
03 Accounts reports prepared	01 Accounts reports prepared	01 Accounts reports prepared
02 Training sessions for staff attended	NA	
02 Meetings held with Ugandans living in Angola	NA	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
04 Familiarization visits to provinces and municipalities undertaken	01 Familiarization visit to provinces	01 Familiarization visit to provinces
04 Businesses of interest to Uganda identified	01 Business of interest to Uganda identified	01 Business of interest to Uganda identified
Develoment Projects		
N/A		

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project