

VOTE: 538 Uganda Mission in Luanda, Angola

I. VOTE MISSION STATEMENT

To promote and protect Ugandan interests in Angola.

II. STRATEGIC OBJECTIVE

To promote Ugandan image in Angola

To promote Regional Peace and Security

To promote Commercial and Economic Diplomacy

To enhance bilateral Cooperation with Angola

To mobilising Ugandan diaspora for national development

III. MAJOR ACHIEVEMENTS IN 2023/24

Undertook 04 familiarisation visits to the provinces of Bengo, Cuanza Norte, Huila and Namibe

Identified 01 businesses of interest to Uganda namely MOMO Net a Ugandan company dealing in mobile money services

Held 01 consultative Meeting with Service Corps interested in Agency Banking in Angola

Initiated 01 MoUs on visa waivers with the Ministry of External Relations in Angola.

Attended 01 State function by the host government on presentation of credentials by Ugandas Ambassador to Angola.

Prepared 01 accounts reports namely End of Year Financial Statements for FY 2022-23

Held First Quarter Finance Committee meeting

compiled and submitted responses to audit queries to the Auditor General and PAC.

Prepared and submitted 100 per cent of staff performance plans and appraisals to MoFA.

Prepared the quarter four and first quarter Mission Performance reports for FY 2022-23 and FY 2023-24 respectively.

Held 03 meetings at the National Assembly which included briefing on the State of the Nation by the President of Angola on 16th to 18th October 2023.

Participated in the meeting of 147th Session of the Inter Parliamentary Union from 23rd to 30th October 2023.

Participated in the Inauguration of the New International Airport of Angola called Airport Dr. Antonio Agostinho Neto on 10th November 2023.

Participated in the 3rd Edition of PanAfrican Forum for the culture of peace and nonviolence

Participated in the Meeting of African Ambassadors on 29th November 2023.

Participated in the Luanda Morna Fest organized by the Embassy of Cabo Verde.

Attended a reception on the occasion of the 60th Jamhuri or Independence Day of the Republic of Kenya.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.585	0.292	0.585	0.585	0.585	0.585
	Non-Wage	2.415	1.209	2.415	2.415	2.415	2.415
Devt.	GoU	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
GoU Total	3.000	1.501	3.000	3.000	3.000	3.000	3.000
Total GoU+Ext Fin (MTEF)	3.000	1.501	3.000	3.000	3.000	3.000	3.000
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.000	1.501	3.000	3.000	3.000	3.000	3.000
Total Vote Budget Excluding Arrears	3.000	1.501	3.000	3.000	3.000	3.000	3.000

VOTE: 538 Uganda Mission in Luanda, Angola**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:16 Governance And Security	3.000	0.000
SubProgramme:01 Institutional Coordination	3.000	0.000
Sub SubProgramme:01 Overseas Mission Services	3.000	0.000
001 Embassy in Luanda, Angola	3.000	0.000
Total for the Vote	3.000	0.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2022/23	04	4	02	04

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VI. VOTE NARRATIVE

Vote Challenges

Limited home based staff to carry out Mission Activities.

Language barrier, Portuguese is the national language

Slow and bureaucratic processes

Limited funding for gender and equity

Plans to improve Vote Performance

Continue to lobby for additional funds to carry out Mission activities including mainstreaming gender and equity

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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

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

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

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Planned Interventions	Advocate for a paperless working environment Plant trees to conserve environment Participate in World Environment Day celebration
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Budget Allocation (Billion)	0.003
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Performance Indicators	02 staff sensitized on environmental protection 100 trees planted
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iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A