

# VOTE: 537 **Uganda Mission in Havana, Cuba**

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

Promote Commercial and Economic Diplomacy  
 Enhance the participation of Uganda Diaspora in Cuba and other areas of accreditation in national development.  
 Strengthen the provision of Diplomatic, Protocol and Consular Services in countries of accreditation  
 Promote Peace and Security  
 Promote the image of Uganda abroad through Public Diplomacy  
 Strengthen the institutional capacity of the Mission

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage			0.326	0.326	0.326	0.326	0.326
Non Wage			2.674	2.674	2.674	2.674	2.674
Dev. GoU			0.000	0.000	0.000	0.000	0.000
ExtFin		0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>0.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<i>A.I.A Total</i>		0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>0.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>16 GOVERNANCE AND SECURITY</b>							
01 Overseas Mission Services	0.000	0.000	3.000	3.000	3.000	3.000	3.000
<b>Total for the Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>Total for the Vote: 537</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>

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### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>Programme: 16 GOVERNANCE AND SECURITY</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<i>Recurrent</i>							
001 Embassy in Havana, Cuba	0.000	0.000	3.000	3.000	3.000	3.000	3.000
<b>Total for the Sub-SubProgramme</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>Total for the Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>Total for the Vote: 537</b>		<b>0.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 160605 Undertake financing and administration of programme services

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Payment of all statutory obligations processed in time	Process payment of all statutory obligations
3 Mission Financial Reports prepared	Prepare Mission Financial Reports
4 Finance Committee Meetings held	Hold Finance Committee Meetings
Quarterly Performance reports for the Mission Prepared	Prepare Quarterly Performance reports for the Mission
1 Ambassadors conference to review performance attended	Attend the Ambassadors conference to review performance
Annual Procurement Report for the Mission prepared	Prepare the annual Procurement Report for the Mission
Mission Performance Management activities conducted	Conduct Performance Appraisals for all staff Supervise all local staff Prepare Performance Plans
2 International Peace and Security engagements participated in	Participate in international peace and security engagements which are consistent with Uganda's national interests
4 Consular visits made to Ugandans in Prisons	Organise Consular visits to incarcerated Ugandans in Cuba
All cases of Ugandans in distress handled	Handle cases of Ugandans in distress
5 scholarships, Training and capacity building opportunities for the youth, girls, PWDs sourced	Source scholarships, Training and capacity building opportunities for the youth, girls, PWDs
1 National day celebration organized for all Ugandans in Cuba and accreditation countries	Organise National day celebrations
Support of all Uganda candidatures lobbied for.	Lobby for support of all Ugandan candidatures
12 engagements held with Government departments in Cuba to promote a positive image of Uganda.	Promote the image of Uganda abroad through Public Diplomacy
Uganda's successful chairmanship of NAM supported	Organise consultation meetings with Cuba on NAM issues at the UN
8 Familiarization trips organised to attract Investors in NDP III priority areas	Disseminate information related to NAM activities to the secretariat Organize Familiarization trips to different regions of the country

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Table V4.1: Budget Outputs and Indicators

<b>Programme:</b>	16 GOVERNANCE AND SECURITY					
<b>Sub SubProgramme:</b>	01 Overseas Mission Services					
<b>Department:</b>	001 Embassy in Havana, Cuba					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Administration support services provided					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021-2022	0			4

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To put into consideration gender issues in all programs and activities of the Mission
<b>Issue of Concern</b>	- Gender Awareness and consideration - Youth unemployment, single mothers, girl child education and promoting equality for disabled and care for the elderly.
<b>Planned Interventions</b>	- Organize sensitization workshops/ meetings on gender and equity mainstreaming in the activities of the Mission - Ensure gender balance in recruitment and deployment of local staff - Provide appropriate sanitary facilities for females, males and PWDs
<b>Budget Allocation (Billion)</b>	0.03
<b>Performance Indicators</b>	1 gender and equity sensitization workshop/ meeting Organized.  At least a gender ratio of 2:3 at the Mission achieved

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To implement the HIV/AIDS work place policy
<b>Issue of Concern</b>	HIV/AIDS prevention and Management
<b>Planned Interventions</b>	Conduct HIV/AIDS sensitization workshops/ health camps for staff Provide medical care to staff affected, offer counselling services
<b>Budget Allocation (Billion)</b>	0.01
<b>Performance Indicators</b>	2 HIV/AIDS sensitization workshop organised

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### iii) Environment

<b>OBJECTIVE</b>	To put into consideration environment issues in all programs and activities of the Mission
<b>Issue of Concern</b>	Clean, safe and secure environment
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>i. Procure well designated facilities for proper waste disposal</li> <li>ii. Encourage a paperless working environment</li> </ul>
<b>Budget Allocation (Billion)</b>	0.003
<b>Performance Indicators</b>	<p>Appropriate waste disposal facilities in place</p> <p>Clean, safe and secure environment maintained at the Mission</p>

### iv) Covid

<b>OBJECTIVE</b>	To implement the COVID-19 prevention measures at the work place.
<b>Issue of Concern</b>	COVID-19 Prevention and Management
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>i. Provide appropriate Personal Protection Equipment to staff</li> <li>ii. Ensure observance of Standard Operating Procedures relating to controlling the spread of COVID-19</li> <li>iii. Encourage staff to get vaccinated</li> </ul>
<b>Budget Allocation (Billion)</b>	0.009
<b>Performance Indicators</b>	Personal Protection Equipment provided to staff