VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.520	0.520	0.260	0.260	50.0 %	50.0 %	100.0 %
	Non-Wage	3.281	3.281	1.641	1.641	50.0 %	50.0 %	100.0 %
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	**3.801**	**3.801**	**1.901**	**1.901**	**50.0 %**	**50.0 %**	**100.0 %**
	Total GoU+Ext Fin (MTEF)	**3.801**	**3.801**	**1.901**	**1.901**	**50.0 %**	**50.0 %**	**100.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**3.801**	**3.801**	**1.901**	**1.901**	**50.0 %**	**50.0 %**	**100.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**3.801**	**3.801**	**1.901**	**1.901**	**50.0 %**	**50.0 %**	**100.0 %**
	Total Vote Budget Excluding Arrears	**3.801**	**3.801**	**1.901**	**1.901**	**50.0 %**	**50.0 %**	**100.0 %**

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**3.801**	**3.801**	**1.901**	**1.901**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	3.801	3.801	1.901	1.901	50.0 %	50.0 %	100.0%
Total for the Vote	**3.801**	**3.801**	**1.901**	**1.901**	**50.0 %**	**50.0 %**	**100.0 %**

VOTE: 537 Uganda Mission in Havana, Cuba

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

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 Havana, Cuba			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of HIV/AIDS interventions mainstreamed	Percentage	10%	3%
Number of Climate change interventions undertaken	Number	2	1
% of Gender and Equity activities mainstreamed	Percentage	50%	15%
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 2**
% of recurrent overhead costs paid	Percentage	100%	50%
Percentage of implementation of the Annual Approved workplan	Percentage	99%	48%
No. of institutional Administration costs paid	Number	100	25
No. of months overhead costs are paid	Number	12	6
Number of functional regional and field offices	Number	1	
No of financial reports submitted	Number	3	1
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	900M	450M
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of HIV/AIDS interventions mainstreamed	Percentage	10%	3%
Number of Climate change interventions undertaken	Number	6	1
% of Gender and Equity activities mainstreamed	Percentage	10%	3%

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Performance highlights for the Quarter

1. Organized and participated in a bilateral meeting between H.E. President Museveni and Cuban Foreign Minister to discuss bilateral cooperation for mutual benefits.
2. Participated in the NAM midterm Ministerial review meeting.
3. 3 engagements on peace and security internationally and in Cuba
4. Participated in African group discussions.
5. 1000 promotional materials were procured, translated and disseminated.
6. Participated in 1 trade fair HAV-2025 where Ugandan products were showcased.
7. 1 capacity buidling retreat and Mission inspection to improve performance.
8. Held an end of year meeting with the Embassy staff to discuss strategies to improve performance.
9. Prepared 6 months accounts.
10. Participated in Audit exercise and all audit queries answered and compiled and submitted to OAG.
11. Drafted and submitted service delivery standards for review to NPA.
12. Participated in 1 meeting for the drafting of the BFP.
13. Providec consular, diplomatic and protocol services and Ugandans in distress handled.
14. 1 tourism exhibition organised and participated in.
15. Held discussion with Procent producciones and Del centro as well as Cafe Cuban Republik on market for Ugandan exports.
16. 2 bilateral meetings faciliated and participated in with MOFA Cuba and the National Assembly
17. Held discussions with Trinidad and Tobago commercial office on trade and tourism opportunities between Uganda and Trinidad.
18. 1 National day celebration organised and particiapted in.
19. Represented Uganda at different functions for image buidling both organised by the host Government and Diplomatic Corps.
20. 1 workshop on prevention of HIV/AIDS and Stigma, mental wellness, at work place held.
21. Organised a workshop on Gender issues with the Embassy staff.
22. 1 meeting between diaspora, HOM and Hon. Opolot
23. 9 Consular visits held.
24. 1 meeting on gender related issues.
25. Market for Ugandan products sourced in Camaguey.

Variances and Challenges

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

1. Power outages that led to cancellation of some activities
2. Bad weather conditions also leading to cancellation of activities.
3. Delayed responses from third parties
4. Sanctions to Cuba
5. The Embassy still continues to keep the books of accounts and financial records manually in Excel form because we are not connected with Navision system.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.801**	**3.801**	**1.901**	**1.901**	**50.0 %**	**50.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**3.801**	**3.801**	**1.901**	**1.901**	**50.0 %**	**50.0 %**	**100.0 %**
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.025	0.025	250.0 %	250.0 %	100.0 %
000014 Administrative and Support Services	3.791	3.791	1.876	1.876	49.5 %	49.5 %	100.0 %
Total for the Vote	**3.801**	**3.801**	**1.901**	**1.901**	**50.0 %**	**50.0 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.520	0.520	0.260	0.260	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.041	1.041	0.521	0.521	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.040	0.040	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.400	0.400	50.0 %	50.0 %	100.0 %
223005 Electricity	0.031	0.031	0.016	0.016	50.0 %	50.0 %	100.0 %
223006 Water	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
226001 Insurances	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.190	0.190	0.095	0.095	50.0 %	50.0 %	100.0 %
227002 Travel abroad	0.360	0.360	0.180	0.180	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
282101 Donations	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
Total for the Vote	**3.801**	**3.801**	**1.901**	**1.901**	**50.0 %**	**50.0 %**	**100.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.801**	**3.801**	**1.901**	**1.901**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**3.801**	**3.801**	**1.901**	**1.901**	**50.00 %**	**50.00 %**	**100.0 %**
Departments							
001 Embassy in Havana, Cuba	3.801	3.801	1.901	1.901	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**3.801**	**3.801**	**1.901**	**1.901**	**50.0 %**	**50.0 %**	**100.0 %**

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

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Quarter 2

Quarter 2: 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 Havana, Cuba		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 activity on creating awareness and prevention of HIC/AIDS participated in	Held a workshop on prevention of HIV/AIDS and Stigma, mental wellness, at work place.	
	Organised 1 meeting on Gender issues with the Embassy staff.	
1 engagement on conservation of environment participated in	Held a workshop on Environmental and occupational health and safety of the staff and property of the Embassy	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		12,500.000
	Total For Budget Output	**12,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
100% strengthening of the Mission for effective and efficient service delivery done, 100% General administrative and supports services provided,100% staff paid by 28 day of the month.	1 capacity buidling retreat and Mission inspection to improve performance. Held an end of year meeting with the Embassy staff to discuss strategies to improve performance.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 Bilateral engagement participated in and 1 international peace and security engaged in	Organised and participated in a bilateral meeting between H.E. President Museveni and Cuban Foreign Minister to discuss bilateral coopertaion for mitual benefits. Participated in the NAM mid term Ministerial review meeting. Participated in African group discussions. 3 engagements on peace and security internationally and in Cuba 2 bilateral meetings facilitated and participated in with MoFA Cuba and National assembly.	
1 scholarship lobbied	Held a meeting with the University in Camaguey to increase to the number of scholarships provided.	
500 promotional materials procured, translated and disseminated, 1 tourism exhibition organized and 1 tourism exhibition participated in.	1000 promotional materials were procured, transalated and disseminated. Participated in 1 trade fair HAV-2025 where Ugandan products were showcased.	
100% of visits of high level Government officials managed, 100% cases of distress handled, 100% consular inquiries handled and 1 Consular visit participated in	9 consular visits to Ugandan students in different Provinces. 100% diplomatic and protocol services provided. 100% of Ugandans in distress handled.	
1 trade opportunities for Ugandan goods identified and shared, 1 trade exhibition participated in and 1 trade exhibition organized, 2 bilateral engagement to foster trade relations and boost Uganda exports engaged in, 1 engagements held to actualize counter trade MOUs between countries of accreditation	Participated 1 exhibition HAV-2025 and international fair where Embassy showcased Uganda's tourism, Exports and investment opportunities. Procured and disseminated promotional materials for tourism and investment in Uganda. Held discussion with Procent producciones and Del centro as well as Cafe Cuban republik on market for Ugandan exports. Held discussions on opportunities for Uganda's business community in Camaguey. Held discussions with Trinidad and Tobago commercial office on trade and tourism opportunities between Uganda and Trinidad. 1 tourism exhibition particiapted in. 1 tourism exhibition organized.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
National day celebrated , 80% Official functions of countries of accreditation participated in, 60% Official functions of other countries participated in, 1 image building and promotional activity participated in.	Organized and held Uganda's 63rd Independence Day celebrations which presented Uganda's tourism and image building opportunities. Represented Uganda at different functions for image building both organized by the host Government and Diplomatic Corps.	
2 engagements to mobilize Ugandans in the diaspora for national development participated in.	Supported and facilitated Ugandan Diaspora to showcase Ugandan products like coffee, crafts, milk and grandnuts at the University fair. 1 meeting held between Ugandan Diaspora, HOM and Hon. Opolot.	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
100% Six month accounts prepared	6 months accounts prepared Participated in Audit exercise and all audit queries answered and compiled and submitted to OAG. Drafted and submitted service delivery standards for review to NPA. Held 1 meeting on drafting of BFP	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	130,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,250.250
212102 Medical expenses (Employees)	12,500.000
221001 Advertising and Public Relations	12,500.000
221003 Staff Training	12,500.000
221005 Official Ceremonies and State Functions	20,000.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
221012 Small Office Equipment	5,000.000
221014 Bank Charges and other Bank related costs	500.000

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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		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		2,000.000
222001 Information and Communication Technology Services.		5,000.000
222002 Postage and Courier		1,500.000
223001 Property Management Expenses		7,500.000
223003 Rent-Produced Assets-to private entities		200,000.000
223005 Electricity		7,750.000
223006 Water		7,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,000.000
226001 Insurances		15,000.000
227001 Travel inland		47,500.000
227002 Travel abroad		90,000.000
227003 Carriage, Haulage, Freight and transport hire		15,000.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		12,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,500.000
282101 Donations		5,000.000
	Total For Budget Output	**937,750.250**
	Wage Recurrent	130,000.000
	Non Wage Recurrent	807,750.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**950,250.250**
	Wage Recurrent	130,000.000
	Non Wage Recurrent	820,250.250
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**950,250.250**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	130,000.000
	Non Wage Recurrent	820,250.250
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 2: 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 Havana, Cuba	
Key Service Area:000013 HIV/AIDS Mainstreaming	
PIAP Output: 16090106 Cross cutting issues mainstreamed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
1 activity on creating awareness of as well as prevention and management of HIV/AIDS participated in.	Held a workshop on prevention of HIV/AIDS and Stigma, mental wellness, at work place.
International Womens Day celebrations participated in. 01 workshop on gender issues organized and participated in. Separate places of convenience for women, men and PWDs provided.	Organised 1 meeting on Gender issues with the Embassy staff.
2 engagements on conversation of the environment participated in. Personal Protection Equipment provided to all staff.	Held a workshop on Environmental and occupational health and safety of the staff and property of the Embassy

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

Item		Spent
221002 Workshops, Meetings and Seminars		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

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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	
100% strengthening of the Mission for effective and efficient service done. 100% General Administrative and support services provided. 2 retreats on performance and planning participated in 1 Ambassadors Conference participated-in	1 capacity buidling retreat and Mission inspection to improve performance. Held an end of year meeting with the Embassy staff to discuss strategies to improve performance.
2 Bilateral engagements participated in. Participate in 3 engagements to promote Regional and International peace and security. 1 Cooperation framework at bilateral engaged and negotiated	Organised and participated in a bilateral meeting between H.E. President Museveni and Cuban Foreign Minister to discuss bilateral coopertaion for mitual benefits. Participated in the NAM mid term Ministerial review meeting. Participated in African group discussions. 3 engagements on peace and security internationally and in Cuba 2 bilateral meetings facilitated and participated in with MoFA Cuba and National assembly.
2 scholarships lobbied for Ugandan students annually.	Held a meeting with the University in Camaguey to increase to the number of scholarships provided.
3 tourism exhibitions participated in, in the areas of accreditation. 1 tourism exhibition organized in the areas of accreditation 2500 Promotional Materials procured and disseminated.	
100% Visits of high-level government officials managed. 100% Cases of Ugandans in distress handled 4 Consular visits participated in and 100% consular inquires handled	9 consular visits to Ugandan students in different Provinces. 100% diplomatic and protocol services provided. 100% of Ugandans in distress handled.

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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	
3 trade opportunities for Ugandan products identified and shared. 3 Trade exhibitions participated in and 1 organized. 5 bilateral engagements to foster trade relation. 2Engagements held to actualize trade MOU between Uganda and countries of accreditation	Participated 1 exhibition HAV-2025 and international fair where Embassy showcased Uganda's tourism, Exports and investment opportunities. Procured and disseminated promotional materials for tourism and investment in Uganda. Held discussion with Procent producciones and Del centro as well as Cafe Cuban republik on market for Ugandan exports. Held discussions on opportunities for Uganda's business community in Camaguey. Held discussions with Trinidad and Tobago commercial office on trade and tourism opportunities between Uganda and Trinidad. 1 tourism exhibition particiapted in. 1 tourism exhibition organized.
1 national day celebration held 2 image building and promotional activities participated in. 80% Official functions of countries of accreditation participated in. 60% of Official functions of other countries participated in.	Organised and held Uganda's 63rd independence day celebrations which presented Uganda's tourism and image building opportunities. Represented Uganda at different functions for image buidling both organised by the host Government and Diplomatic Corps.
3 engagements to mobilize Ugandans in areas of accreditation handled 2 activities engaged in to register Ugandans in areas of accreditation registered.	Supported and facilitated Ugandan Diaspora to showcase Ugandan products like coffee, crafts, milk and grandnuts at the University fair. 1 meeting held between Ugandan Diaspora, HOM and Hon. Opolot.
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
3 Financial reports prepared at 6 months, nine months and end of financial year on time. All Audit queries answered and compiled for submitted to OAG.	6 months accounts prepared Participated in Audit exercise and all audit queries answered and compiled and submitted to OAG. Drafted and submitted service delivery standards for review to NPA. Held 1 meeting on drafting of BFP

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

Item	Spent
211102 Contract Staff Salaries	260,000.000

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	520,500.500
212102 Medical expenses (Employees)	25,000.000
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	25,000.000
221005 Official Ceremonies and State Functions	40,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	30,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221012 Small Office Equipment	10,000.000
221014 Bank Charges and other Bank related costs	1,000.000
221017 Membership dues and Subscription fees.	4,000.000
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	3,000.000
223001 Property Management Expenses	15,000.000
223003 Rent-Produced Assets-to private entities	400,000.000
223005 Electricity	15,500.000
223006 Water	15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.000
226001 Insurances	30,000.000
227001 Travel inland	95,000.000
227002 Travel abroad	180,000.000
227003 Carriage, Haulage, Freight and transport hire	30,000.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	15,000.000
282101 Donations	10,000.000
Total For Budget Output	**1,875,500.500**
Wage Recurrent	260,000.000
Non Wage Recurrent	1,615,500.500

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,900,500.500**
	Wage Recurrent	260,000.000
	Non Wage Recurrent	1,640,500.500
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**1,900,500.500**
	Wage Recurrent	260,000.000
	Non Wage Recurrent	1,640,500.500
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

Quarter 3: 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 Havana, Cuba		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 activity on creating awareness of as well as prevention and management of HIV/AIDS participated in.	NA	
International Womens Day celebrations participated in. 01 workshop on gender issues organized and participated in. Separate places of convenience for women, men and PWDs provided.	100% Participated in international Women day	100% Participated in international Women day
2 engagements on conversation of the environment participated in. Personal Protection Equipment provided to all staff.	NA	
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		
100% strengthening of the Mission for effective and efficient service done. 100% General Administrative and support services provided. 2 retreats on performance and planning participated in 1 Ambassadors Conference participated-in	100% strengthening of the Mission for effective and efficient service delivery done, 100% General administrative and supports services provided,100% staff paid by 28 day of the month.	100% strengthening of the Mission for effective and efficient service delivery done, 100% General administrative and supports services provided,100% staff paid by 28 day of the month.

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
2 Bilateral engagements participated in. Participate in 3 engagements to promote Regional and International peace and security. 1 Cooperation framework at bilateral engaged and negotiated	1 Bilateral engagement participated in and 1 cooperation framework at bilateral negotiated	1 Bilateral engagement participated in and 1 cooperation framework at bilateral negotiated
2 scholarships lobbied for Ugandan students annually.	1 scholarship lobbied	1 scholarship lobbied
3 tourism exhibitions participated in, in the areas of accreditation. 1 tourism exhibition organized in the areas of accreditation 2500 Promotional Materials procured and disseminated.	500 promotional materials procured, translated and disseminated, and 1 tourism exhibition participated in.	500 promotional materials procured, translated and disseminated, and 1 tourism exhibition participated in.
100% Visits of high-level government officials managed. 100% Cases of Ugandans in distress handled 4 Consular visits participated in and 100% consular inquires handled	100% of visits of high level Government officials managed, 100% cases of distress handled, 100% consular inquiries handled and 1 Consular visit participated in	100% of visits of high level Government officials managed, 100% cases of distress handled, 100% consular inquiries handled and 1 Consular visit participated in
3 trade opportunities for Ugandan products identified and shared. 3 Trade exhibitions participated in and 1 organized. 5 bilateral engagements to foster trade relation. 2Engagements held to actualize trade MOU between Uganda and countries of accreditation	1 trade opportunities for Ugandan goods identified and shared, 1 trade exhibition participated in, 2 bilateral engagement to foster trade relations and boost Uganda exports engaged in, 1 engagements held to actualize counter trade MOUs between countries of accreditation	1 trade opportunities for Ugandan goods identified and shared, 1 trade exhibition participated in, 2 bilateral engagement to foster trade relations and boost Uganda exports engaged in, 1 engagements held to actualize counter trade MOUs between countries of accreditation

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
1 national day celebration held 2 image building and promotional activities participated in. 80% Official functions of countries of accreditation participated in. 60% of Official functions of other countries participated in.	1 image promotion and building activity undertaken, 80% Official functions of countries of accreditation participated in, 60% Official functions of other countries participated in.	1 image promotion and building activity undertaken, 80% Official functions of countries of accreditation participated in, 60% Official functions of other countries participated in.
3 engagements to mobilize Ugandans in areas of accreditation handled 2 activities engaged in to register Ugandans in areas of accreditation registered.	1 engagements to mobilize Ugandans in the diaspora for national development participated in, 1 activity participated in to register Ugandans in the areas of accreditation.	1 engagements to mobilize Ugandans in the diaspora for national development participated in, 1 activity participated in to register Ugandans in the areas of accreditation.
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
3 Financial reports prepared at 6 months, nine months and end of financial year on time. All Audit queries answered and compiled for submitted to OAG.	100% Nine months accounts prepared	100% Nine months accounts prepared

Develoment Projects

N/A

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project