

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

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	0.519	0.519	0.130	0.130	25.0 %	25.0 %	100.0 %
	Non-Wage	2.481	2.481	0.628	0.628	25.0 %	25.3 %	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 %
<b>GoU Total</b>		<b>3.000</b>	<b>3.000</b>	<b>0.758</b>	<b>0.758</b>	<b>25.3 %</b>	<b>25.3 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.000</b>	<b>3.000</b>	<b>0.758</b>	<b>0.758</b>	<b>25.3 %</b>	<b>25.3 %</b>	<b>100.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>3.000</b>	<b>3.000</b>	<b>0.758</b>	<b>0.758</b>	<b>25.3 %</b>	<b>25.3 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>3.000</b>	<b>3.000</b>	<b>0.758</b>	<b>0.758</b>	<b>25.3 %</b>	<b>25.3 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.000</b>	<b>3.000</b>	<b>0.758</b>	<b>0.758</b>	<b>25.3 %</b>	<b>25.3 %</b>	<b>100.0 %</b>

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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
<b>Programme:16 Governance And Security</b>	<b>3.000</b>	<b>3.000</b>	<b>0.758</b>	<b>0.758</b>	<b>25.3 %</b>	<b>25.3 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	3.000	3.000	0.758	0.758	25.3 %	25.3 %	100.0%
<b>Total for the Vote</b>	<b>3.000</b>	<b>3.000</b>	<b>0.758</b>	<b>0.758</b>	<b>25.3 %</b>	<b>25.3 %</b>	<b>100.0 %</b>

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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****0.000** Bn Shs Department : 001 Embassy in Havana, Cuba

Reason: No Variation

*Items***0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.000** UShs 212102 Medical expenses (Employees)

Reason:

**0.000** UShs 212201 Social Security Contributions

Reason:

**0.000** UShs 221001 Advertising and Public Relations

Reason:

**0.000** UShs 221003 Staff Training

Reason:

**0.000** UShs 221005 Official Ceremonies and State Functions

Reason:

**0.000** UShs 221007 Books, Periodicals & Newspapers

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 222001 Information and Communication Technology Services.

Reason:

**0.000** UShs 222002 Postage and Courier

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.000** UShs 223001 Property Management Expenses

Reason:

**0.000** UShs 223003 Rent-Produced Assets-to private entities

Reason:

**0.000** UShs 223005 Electricity

Reason:

**0.000** UShs 223006 Water

Reason:

**0.000** UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

**0.000** UShs 226001 Insurances

Reason:

**0.000** UShs 227001 Travel inland

Reason:

**0.000** UShs 227002 Travel abroad

Reason:

**0.000** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.000** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Havana, Cuba</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	4	1

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## Performance highlights for the Quarter

### Achievements

The Embassy was able to achieve the following:

1. Two MoUs were signed between the Republic of Uganda and Government of Cuba on collaboration in the field of Science, Technology and Innovation; and Regular Diplomatic Consultation.
2. Credentials were presented by the Ambassador within the first month of arrival in Havana
3. The Chancery was furnished and reopened in September by H.E the Vice President of Uganda and her counterpart of Cuba.
4. Residential and Chancery were secured.
5. The Embassy acquired both representation and utility vehicles.

## Variations and Challenges

### Challenges

1. Due to the U.S.A Economic blockade on Cuba, commodities are scarce/ lacking most of the time. This has rendered the cost of operation expensive since in most cases there's a heavy reliance on importation.
2. Language Barrier has negatively impacted daily operations and ability to negotiate very effectively because we have to depend on translators.

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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
<b>Programme:16 Governance And Security</b>	<b>3.000</b>	<b>3.000</b>	<b>0.758</b>	<b>0.758</b>	<b>25.3 %</b>	<b>25.3 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.000</b>	<b>3.000</b>	<b>0.758</b>	<b>0.758</b>	<b>25.3 %</b>	<b>25.3 %</b>	<b>100.0 %</b>
000014 Administrative and Support Services	3.000	3.000	0.758	0.758	25.3 %	25.3 %	100.0 %
<b>Total for the Vote</b>	<b>3.000</b>	<b>3.000</b>	<b>0.758</b>	<b>0.758</b>	<b>25.3 %</b>	<b>25.3 %</b>	<b>100.0 %</b>



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Table V3.2: GoU Expenditure by Item 2023/24 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	0.519	0.519	0.130	0.130	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.446	0.446	0.111	0.111	24.9 %	24.9 %	100.0 %
212102 Medical expenses (Employees)	0.047	0.047	0.012	0.012	25.6 %	25.6 %	100.0 %
212201 Social Security Contributions	0.027	0.027	0.007	0.007	25.7 %	25.7 %	100.0 %
221001 Advertising and Public Relations	0.005	0.005	0.001	0.001	18.8 %	18.8 %	100.0 %
221003 Staff Training	0.012	0.012	0.003	0.003	24.3 %	24.3 %	100.0 %
221005 Official Ceremonies and State Functions	0.031	0.031	0.008	0.008	25.6 %	25.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.058	0.058	0.015	0.015	25.7 %	25.7 %	100.0 %
221009 Welfare and Entertainment	0.031	0.031	0.008	0.008	25.6 %	25.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.029	0.029	0.007	0.007	24.3 %	24.3 %	100.0 %
221012 Small Office Equipment	0.014	0.014	0.004	0.004	28.5 %	28.5 %	100.0 %
222001 Information and Communication Technology Services.	0.098	0.098	0.025	0.025	25.4 %	25.4 %	100.0 %
222002 Postage and Courier	0.009	0.009	0.002	0.002	21.4 %	21.4 %	100.0 %
223001 Property Management Expenses	0.008	0.008	0.002	0.002	25.6 %	25.6 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.702	0.702	0.183	0.183	26.1 %	26.1 %	100.0 %
223005 Electricity	0.117	0.117	0.029	0.029	24.8 %	24.8 %	100.0 %
223006 Water	0.061	0.061	0.015	0.015	24.7 %	24.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.033	0.033	0.008	0.008	24.2 %	24.2 %	100.0 %
226001 Insurances	0.086	0.086	0.021	0.021	24.5 %	24.5 %	100.0 %
227001 Travel inland	0.159	0.159	0.040	0.040	25.2 %	25.2 %	100.0 %
227002 Travel abroad	0.190	0.190	0.048	0.048	25.3 %	25.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.044	0.044	0.011	0.011	25.1 %	25.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.126	0.126	0.032	0.032	25.3 %	25.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.062	0.062	0.016	0.016	25.6 %	25.6 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.084	0.084	0.021	0.021	24.9 %	24.9 %	100.0 %
<b>Total for the Vote</b>	<b>3.000</b>	<b>3.000</b>	<b>0.759</b>	<b>0.759</b>	<b>25.3 %</b>	<b>25.3 %</b>	<b>100.0 %</b>

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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
<b>Programme:16 Governance And Security</b>	<b>3.000</b>	<b>3.000</b>	<b>0.758</b>	<b>0.758</b>	<b>25.27 %</b>	<b>25.27 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.000</b>	<b>3.000</b>	<b>0.758</b>	<b>0.758</b>	<b>25.27 %</b>	<b>25.27 %</b>	<b>100.0 %</b>
<b><i>Departments</i></b>							
001 Embassy in Havana, Cuba	3.000	3.000	0.758	0.758	25.3 %	25.3 %	100.0 %
<b><i>Development Projects</i></b>							
N/A							
<b>Total for the Vote</b>	<b>3.000</b>	<b>3.000</b>	<b>0.758</b>	<b>0.758</b>	<b>25.3 %</b>	<b>25.3 %</b>	<b>100.0 %</b>

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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**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Havana, Cuba</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended	Processed Payment of all statutory obligations in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff	1 Ambassadors conference to review performance will be conducted in Quarter 3.
3 Mission Financial Reports prepared 1 Finance Committee Meeting held Quarterly Performance reports for the Mission Prepared	Prepared 1 Mission Financial Report  1 Finance Committee Meeting held	No Variation
1 Consular visit made to Ugandans in Prisons All cases of Ugandans in distress handled 1 scholarship/Training and capacity building opportunity for all Ugandans, including the youth, girls and PWDs sourced 5 Ugandans living in Cuba registered	Undertook 2 Consular visits to a Ugandan in a Safe Space in Havana Handled 1 case of Ugandan in distress in Havana 1 scholarship was given to a Ugandan, 1 Training for Staff of the embassy was organized  Registered 5 Ugandans living in Cuba	No Variation
All requests for other travel documents (Temporary travel certificates) handled All requests for authentication of documents processed All visits by high ranking government officials to and from Uganda coordinated and managed	Handled one request for a Temporary travel certificate for a Cuban who wanted to travel to Uganda Coordinated and managed 3 visits (by the Vice President, Minister of Foreign Affairs and the Minister of Science Technology and Innovation) to Cuba	No Variation
3 engagements held with Government departments in Cuba to promote a positive image of Uganda. Credentials presented to all countries of accreditation Successful chairmanship by Uganda of NAM supported	Held 3 engagements with Government departments (Vice President, Ministry of Science and Innovation and Ministry of Foreign Affairs) in Cuba to promote a positive image of Uganda.  Presented Credentials to the Government of Cuba	No Variation
Support of all Uganda candidatures lobbied for.		Activity is to be undertaken in the subsequent quarters

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 Familiarization trips organised to attract Investors in NDP III priority areas	Participated in 1 Expo in Santiago on attraction of Investors in NDP III priority areas	More activities to attract Investors in NDP III priority areas have been planned for the subsequent quarters
Appropriate facilities in place for proper waste management, environment conservation and mitigation of the effects of climate change	Contracted a company and procured appropriate facilities for proper waste management, environment conservation and mitigation of the effects of climate change Undertook weekly fumigation of the Embassy premises	No Variation
Personal Protection Equipment provided to all staff	Provided Personal Protection Equipment to all staff	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
211102 Contract Staff Salaries	129,749.874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,438.600
212102 Medical expenses (Employees)	11,700.000
212201 Social Security Contributions	6,798.586
221001 Advertising and Public Relations	1,326.531
221003 Staff Training	3,087.825
221005 Official Ceremonies and State Functions	7,800.000
221007 Books, Periodicals & Newspapers	14,589.930
221009 Welfare and Entertainment	7,800.000
221011 Printing, Stationery, Photocopying and Binding	7,212.075
221012 Small Office Equipment	3,510.000
222001 Information and Communication Technology Services.	24,570.000
222002 Postage and Courier	2,340.000
223001 Property Management Expenses	1,950.000
223003 Rent-Produced Assets-to private entities	183,300.000
223005 Electricity	29,250.000
223006 Water	15,210.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,248.500
226001 Insurances	21,450.000
227001 Travel inland	39,759.525

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227002 Travel abroad		47,500.052
227003 Carriage, Haulage, Freight and transport hire		10,958.503
227004 Fuel, Lubricants and Oils		31,590.000
228002 Maintenance-Transport Equipment		15,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,060.000
	<b>Total For Budget Output</b>	<b>757,800.000</b>
	Wage Recurrent	129,749.874
	Non Wage Recurrent	628,050.126
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>757,800.000</b>
	Wage Recurrent	129,749.874
	Non Wage Recurrent	628,050.126
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>757,800.000</b>
	Wage Recurrent	129,749.874
	Non Wage Recurrent	628,050.126
	GoU Development	0.000
	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
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Havana, Cuba</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended	Processed Payment of all statutory obligations in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff
One Annual Retreat held to review performance and set strategies for the following Financial Year	
3 Mission Financial Reports prepared 4 Finance Committee Meetings held Quarterly Performance reports for the Mission Prepared 1 Annual Procurement Report for the Mission prepared Mission's BFP and MPS for FY 2024/25 prepared	Prepared 1 Mission Financial Report 1 Finance Committee Meeting held
4 Consular visits made to Ugandans in Prisons All cases of Ugandans in distress handled 5 scholarships, Training and capacity building opportunities sourced for all Ugandans, including the youth, girls and PWDs 20 Ugandans living in Cuba registered	Undertook 2 Consular visits to a Ugandan in a Safe Space in Havana Handled 1 case of Ugandan in distress in Havana 1 scholarship was given to a Ugandan, 1 Training for Staff of the embassy was organized Registered 5 Ugandans living in Cuba
All requests for other travel documents (Temporary travel certificates) handled All requests for authentication of documents processed All visits by high ranking government officials to and from Uganda coordinated and managed	Handled one request for a Temporary travel certificate for a Cuban who wanted to travel to Uganda Coordinated and managed 3 visits (by the Vice President, Minister of Foreign Affairs and the Minister of Science Technology and Innovation) to Cuba

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
12 engagements held with Government departments in Cuba to promote a positive image of Uganda. Credentials presented to all countries of accreditation Successful chairmanship by Uganda of NAM supported	Held 3 engagements with Government departments (Vice President, Ministry of Science and Innovation and Ministry of Foreign Affairs) in Cuba to promote a positive image of Uganda. Presented Credentials to the Government of Cuba
1 National day celebration organized for all Ugandans in Cuba and countries of accreditation Support of all Uganda candidatures lobbied for. 2 International Peace and Security engagements participated in	
8 Familiarization trips organised to attract Investors in NDP III priority areas	Participated in 1 Expo in Santiago on attraction of Investors in NDP III priority areas
2 HIV/AIDS sensitization workshops organised	
1 gender and equity sensitization workshop/ meeting Organized.	
Appropriate facilities in place for proper waste management, environment conservation and mitigation of the effects of climate change	Contracted a company and procured appropriate facilities for proper waste management, environment conservation and mitigation of the effects of climate change Undertook weekly fumigation of the Embassy premises
Personal Protection Equipment provided to all staff.	Provided Personal Protection Equipment to all staff

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	129,749.874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,438.600
212102 Medical expenses (Employees)	11,700.000
212201 Social Security Contributions	6,798.586
221001 Advertising and Public Relations	1,326.531
221003 Staff Training	3,087.825
221005 Official Ceremonies and State Functions	7,800.000
221007 Books, Periodicals & Newspapers	14,589.930
221009 Welfare and Entertainment	7,800.000
221011 Printing, Stationery, Photocopying and Binding	7,212.075



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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
221012 Small Office Equipment	3,510.000
222001 Information and Communication Technology Services.	24,570.000
222002 Postage and Courier	2,340.000
223001 Property Management Expenses	1,950.000
223003 Rent-Produced Assets-to private entities	183,300.000
223005 Electricity	29,250.000
223006 Water	15,210.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,248.500
226001 Insurances	21,450.000
227001 Travel inland	39,759.525
227002 Travel abroad	47,500.052
227003 Carriage, Haulage, Freight and transport hire	10,958.503
227004 Fuel, Lubricants and Oils	31,590.000
228002 Maintenance-Transport Equipment	15,600.000
228003 Maintenance-Machinery & Equipment Other than Transport	21,060.000
<b>Total For Budget Output</b>	<b>757,800.000</b>
Wage Recurrent	129,749.874
Non Wage Recurrent	628,050.126
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>757,800.000</b>
Wage Recurrent	129,749.874
Non Wage Recurrent	628,050.126
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>757,800.000</b>
Wage Recurrent	129,749.874

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	628,050.126
	GoU Development	0.000
	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
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Havana, Cuba</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended	Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended	Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff
One Annual Retreat held to review performance and set strategies for the following Financial Year		
3 Mission Financial Reports prepared 4 Finance Committee Meetings held Quarterly Performance reports for the Mission Prepared 1 Annual Procurement Report for the Mission prepared Mission's BFP and MPS for FY 2024/25 prepared	1 Finance Committee Meeting held Quarterly Performance reports for the Mission Prepared Mission's BFP for FY 2024/25 prepared	1 Finance Committee Meeting held Quarterly Performance reports for the Mission Prepared Mission's BFP for FY 2024/25 prepared

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
4 Consular visits made to Ugandans in Prisons All cases of Ugandans in distress handled 5 scholarships, Training and capacity building opportunities sourced for all Ugandans, including the youth, girls and PWDs 20 Ugandans living in Cuba registered	1 Consular visit made to Ugandans in Prisons All cases of Ugandans in distress handled 1 scholarship/Training and capacity building opportunity for all Ugandans, including the youth, girls and PWDs sourced 5 Ugandans living in Cuba registered	1 Consular visit made to Ugandans in Prisons All cases of Ugandans in distress handled 1 scholarship/Training and capacity building opportunity for all Ugandans, including the youth, girls and PWDs sourced 5 Ugandans living in Cuba registered
All requests for other travel documents (Temporary travel certificates) handled All requests for authentication of documents processed All visits by high ranking government officials to and from Uganda coordinated and managed	All requests for other travel documents (Temporary travel certificates) handled All requests for authentication of documents processed All visits by high ranking government officials to and from Uganda coordinated and managed	All requests for other travel documents (Temporary travel certificates) handled All requests for authentication of documents processed All visits by high ranking government officials to and from Uganda coordinated and managed
12 engagements held with Government departments in Cuba to promote a positive image of Uganda. Credentials presented to all countries of accreditation Successful chairmanship by Uganda of NAM supported	3 engagements held with Government departments in Cuba to promote a positive image of Uganda. Credentials presented to all countries of accreditation Successful chairmanship by Uganda of NAM supported	3 engagements held with Government departments in Cuba to promote a positive image of Uganda. Credentials presented to all countries of accreditation Successful chairmanship by Uganda of NAM supported
1 National day celebration organized for all Ugandans in Cuba and countries of accreditation Support of all Uganda candidatures lobbied for. 2 International Peace and Security engagements participated in	1 National day celebration organized for all Ugandans in Cuba and countries of accreditation Support of all Uganda candidatures lobbied for. 1 International Peace and Security engagement participated in	1 National day celebration organized for all Ugandans in Cuba and countries of accreditation Support of all Uganda candidatures lobbied for. 1 International Peace and Security engagement participated in
8 Familiarization trips organised to attract Investors in NDP III priority areas	2 Familiarization trips organised to attract Investors in NDP III priority areas	2 Familiarization trips organised to attract Investors in NDP III priority areas
2 HIV/AIDS sensitization workshops organised	1 HIV/AIDS sensitization workshop organised	1 HIV/AIDS sensitization workshop organised
1 gender and equity sensitization workshop/ meeting Organized.	1 gender and equity sensitization workshop/ meeting Organized.	1 gender and equity sensitization workshop/ meeting Organized.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Appropriate facilities in place for proper waste management, environment conservation and mitigation of the effects of climate change	Appropriate facilities in place for proper waste management, environment conservation and mitigation of the effects of climate change	Appropriate facilities in place for proper waste management, environment conservation and mitigation of the effects of climate change
Personal Protection Equipment provided to all staff.	Personal Protection Equipment provided to all staff	Personal Protection Equipment provided to all staff
<i>Development Projects</i>		
N/A		

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

Quarter 1

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

**Table 4.1: NTR Collections (Billions)**

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

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

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

Quarter 1

Table 4.3: Vote Crosscutting 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>	0.030
<b>Performance Indicators:</b>	1 gender and equity sensitization workshop/ meeting Organized.  At least a gender ratio of 2:3 at the Mission achieved
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	The gender and equity workshop/meeting will be conducted in Q2

**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>	0.010
<b>Performance Indicators:</b>	2 HIV/AIDS sensitization workshops organised
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	1 HIV/AIDS sensitization workshop will be conducted in Q2

**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>	i. Procure well designated facilities for proper waste disposal ii. Encourage a paperless working environment
<b>Budget Allocation (Billion):</b>	0.003



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Quarter 1

<b>Performance Indicators:</b>	Appropriate waste disposal facilities in place Clean, safe and secure environment maintained at the Mission
<b>Actual Expenditure By End Q1</b>	0.0007
<b>Performance as of End of Q1</b>	Appropriate waste facilities were procured
<b>Reasons for Variations</b>	No Variation

**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>	i. Provide appropriate Personal Protection Equipment to staff ii. Ensure observance of Standard Operating Procedures relating to controlling the spread of COVID-19 iii. Encourage staff to get vaccinated
<b>Budget Allocation (Billion):</b>	0.009
<b>Performance Indicators:</b>	Personal Protection Equipment provided to staff
<b>Actual Expenditure By End Q1</b>	0.002
<b>Performance as of End of Q1</b>	Staff were provided with appropriate Personal Protective Equipment
<b>Reasons for Variations</b>	No Variation