

**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	0.520	0.520	0.130	0.130	25.0 %	25.0 %	100.0 %
	Non-Wage	2.931	2.931	0.733	0.733	25.0 %	25.0 %	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 %
<b>GoU Total</b>		<b>3.451</b>	<b>3.451</b>	<b>0.863</b>	<b>0.863</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.451</b>	<b>3.451</b>	<b>0.863</b>	<b>0.863</b>	<b>25.0 %</b>	<b>25.0 %</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>3.451</b>	<b>3.451</b>	<b>0.863</b>	<b>0.863</b>	<b>25.0 %</b>	<b>25.0 %</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>3.451</b>	<b>3.451</b>	<b>0.863</b>	<b>0.863</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.451</b>	<b>3.451</b>	<b>0.863</b>	<b>0.863</b>	<b>25.0 %</b>	<b>25.0 %</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>	3.451	3.451	0.863	0.863	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	3.451	3.451	0.863	0.863	25.0 %	25.0 %	100.0%
<b>Total for the Vote</b>	3.451	3.451	0.863	0.863	25.0 %	25.0 %	100.0 %

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

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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: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 16090101 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of cross cutting issues coordinated	Number	3	1
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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	4	1

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## **Performance highlights for the Quarter**

1. The Embassy continued to carry out its representational role by attending National functions, Diplomatic events, and official events and meetings with senior Cuban Public and Private sector Authorities.
2. One Consular visit made to Uganda in Santa Clara University
3. Held a meeting with Ministry of Education to increase on the number of scholarships.
4. Participated in Ambassador conference where achievements and Challenges of the Mission were discussed thus capacity built
5. Conducted staff performance appraisals.
6. Conducted registration of Ugandan living in Cuban.
7. Held one meeting of HIV/AIDS with the staff

## **Variations and Challenges**

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

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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>3.451</b>	<b>3.451</b>	<b>0.863</b>	<b>0.863</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.451</b>	<b>3.451</b>	<b>0.863</b>	<b>0.863</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.001	0.001	40.0 %	40.0 %	100.0 %
000014 Administrative and Support Services	3.449	3.449	0.862	0.862	25.0 %	25.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.451</b>	<b>3.451</b>	<b>0.863</b>	<b>0.863</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 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	0.520	0.520	0.130	0.130	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.010	1.010	0.253	0.253	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.001	0.001	35.6 %	35.6 %	100.0 %
221002 Workshops, Meetings and Seminars	0.003	0.003	0.001	0.001	40.0 %	40.0 %	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	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.024	0.024	0.006	0.006	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.080	0.080	0.020	0.020	25.0 %	25.0 %	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	0.016	0.016	0.004	0.004	25.0 %	25.0 %	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.	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.009	0.009	0.002	0.002	21.4 %	21.4 %	100.0 %
223001 Property Management Expenses	0.064	0.064	0.016	0.016	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.640	0.640	0.160	0.160	25.0 %	25.0 %	100.0 %
223005 Electricity	0.032	0.032	0.008	0.008	25.0 %	25.0 %	100.0 %
223006 Water	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
226001 Insurances	0.072	0.072	0.018	0.018	25.0 %	25.0 %	100.0 %
227001 Travel inland	0.180	0.180	0.045	0.045	25.0 %	25.0 %	100.0 %
227002 Travel abroad	0.291	0.291	0.073	0.073	25.1 %	25.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.020	0.020	25.0 %	25.0 %	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	0.032	0.032	0.008	0.008	25.0 %	25.0 %	100.0 %

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<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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.024	0.024	0.006	0.006	25.0 %	25.0 %	100.0 %
282101 Donations	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.451</b>	<b>3.451</b>	<b>0.865</b>	<b>0.865</b>	<b>25.1 %</b>	<b>25.1 %</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>	3.451	3.451	0.863	0.863	25.01 %	25.01 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	3.451	3.451	0.863	0.863	25.01 %	25.01 %	100.0 %
<b>Departments</b>							
001 Embassy in Havana, Cuba	3.451	3.451	0.863	0.863	25.0 %	25.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	3.451	3.451	0.863	0.863	25.0 %	25.0 %	100.0 %

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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**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>		

2 workshops on HIV/AIDS and Gender mainstreaming organized.  
 Participated in 3 engagements with stakeholders to mitigate climate change.  
 3 entitled staff facilitated to access medical insurance through medical Insurance.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		625.000
	<b>Total For Budget Output</b>	<b>625.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	625.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

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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>		
<p>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 All Ugandans living in Cuba registered</p>	<p>1. One consular visit made to Ugandan students in Santa Clara university  2. Protocol services provided ad and when required by high ranking Government officials from and to Uganda.  4. All cases of distressed Ugandans seeking Assistance were handled  5. Two familiarization trips to Biocubafarma and Ministry of Public Health  6.Participated in Ambassadors Conference where Mission highlighted its achievements, opportunities and Challenges.  7. All statutory obligations paid  8. Draft BFP prepared  9. Organized Finance Committee meeting to discuss budget release priorities for Q1 .  10. Retreat held to strategize for FY 2025/26  11. Capacity of staff built in Gender and responsive budgeting during formulation of BGP</p>	<p>More visits in subsequent quarters.   Awaiting discussion with Cuban immigration Ministry.</p>
<p>2 Familiarization trips organised to attract Investors in NDP III priority areas</p>	<p>2 familiarization trips to Biocubafarma and the Ministry of public health</p>	<p>More familiarization trips to be held in subsequent quarters</p>
<p>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</p>	<p>Handled as and when requests are received   Handled all requests for authentication of documents as and when requested.  Protocol services Provided as and when required</p>	

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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>		
	National day to be held in Q2 Updated on Uganda's chairmanship of NAM and G77  Participated in Ambassador's meetings where issues on international peace and security are discussed	Independence Day celebrations happen in Q2
1 Finance Committee Meeting held Quarterly Performance reports for the Mission Prepared	Qtr 1 Finance Committee meeting held  Quarterly report prepared  Draft procurement report prepared  Draft BFP and MPS for 2025/26 prepared	
Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff	All statutory obligations paid  99% of staff appraised  Participated in Ambassador's conference where the Mission highlighted its achievements, opportunities and challenges	
3 engagements held with Government departments in Cuba to promote a positive image of Uganda. Successful chairmanship of NAM by Uganda supported	2 engagements with Biocubafarma and the Ministry of public Health, Cuba on partnership with Uganda. Facilitated a delegation of experts from Cuba to Uganda	To hold more engagements in subsequent quarters
Appropriate facilities in place for proper waste management Activities on mitigation of the effects of climate change and environment conservation participated in	The Mission hired services of a cleaning Company to manage waste at Mission Mission environment conserved and well maintained	
	Retreat held to strategize for Fy 2025/26 which led to draft BFP for FY 2025/26	

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	130,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	252,500.000
212102 Medical expenses (Employees)	3,000.000
221001 Advertising and Public Relations	701.500
221003 Staff Training	3,087.750

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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>
221005 Official Ceremonies and State Functions		10,000.000
221007 Books, Periodicals & Newspapers		6,000.000
221008 Information and Communication Technology Supplies.		3,000.000
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		7,212.000
221012 Small Office Equipment		4,000.000
221014 Bank Charges and other Bank related costs		500.000
221017 Membership dues and Subscription fees.		1,000.000
222001 Information and Communication Technology Services.		20,000.000
222002 Postage and Courier		2,340.000
223001 Property Management Expenses		16,000.000
223003 Rent-Produced Assets-to private entities		160,000.000
223005 Electricity		8,000.000
223006 Water		7,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
226001 Insurances		18,000.000
227001 Travel inland		45,000.000
227002 Travel abroad		72,693.500
227003 Carriage, Haulage, Freight and transport hire		20,000.000
227004 Fuel, Lubricants and Oils		31,590.376
228002 Maintenance-Transport Equipment		8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000.000
282101 Donations		5,000.000
	<b>Total For Budget Output</b>	<b>862,125.126</b>
	Wage Recurrent	130,000.000
	Non Wage Recurrent	732,125.126
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>862,750.126</b>
	Wage Recurrent	130,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	732,750.126
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>862,750.126</b>
	Wage Recurrent	130,000.000
	Non Wage Recurrent	732,750.126
	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:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>		
HIV/AIDS sensitization workshops organised	2 workshops on HIV/AIDS and Gender mainstreaming organized. Participated in 3 engagements with stakeholders to mitigate climate change. 3 entitled staff facilitated to access medical insurance through medical Insurance.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		625.000
	<b>Total For Budget Output</b>	<b>625.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	625.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		



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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>	
<p>5 Consular visits made to Ugandans, including students in Cuba</p> <p>All cases of Ugandans in distress handled</p> <p>All Ugandans living in Cuba registered</p>	<ol style="list-style-type: none"> <li>1. One consular visit made to Ugandan students in Santa Clara university</li> <li>2. Protocol services provided ad and when required by high ranking Government officials from and to Uganda.</li> <li>4. All cases of distressed Ugandans seeking Assistance were handled</li> <li>5. Two familiarization trips to Biocubafarma and Ministry of Public Health</li> <li>6.Participated in Ambassadors Conference where Mission highlighted its achievements, opportunities and Challenges.</li> <li>7. All statutory obligations paid</li> <li>8. Draft BFP prepared</li> <li>9. Organized Finance Committee meeting to discuss budget release priorities for Q1 .</li> <li>10. Retreat held to strategize for FY 2025/26</li> <li>11. Capacity of staff built in Gender and responsive budgeting during formulation of BGP</li> </ol>
<p>8 Familiarization trips organised to attract Investors in NDP III priority areas</p>	<p>2 familiarization trips to Biocubafarma and the Ministry of public health</p>
<p>All requests for other travel documents (Temporary travel certificates) handled</p> <p>All requests for authentication of documents processed</p> <p>All visits by high ranking government officials to and from Uganda coordinated and managed</p>	<p>Handled as and when requests are received</p> <p>Handled all requests for authentication of documents as and when requested.</p> <p>Protocol services Provided as and when required</p>
<p>1 National day celebration organized for all Ugandans in Cuba</p> <p>Support of all Uganda candidatures lobbied for.</p> <p>2 International Peace and Security engagements participated in</p>	<p>National day to be held in Q2</p> <p>Updated on Uganda's chairmanship of NAM and G77</p> <p>Participated in Ambassador's meetings where issues on international peace and security are discussed</p>
<p>3 Mission Financial Reports prepared</p> <p>4 Finance Committee Meetings held</p> <p>Quarterly Performance reports for the Mission Prepared</p> <p>1 Annual Procurement Report for the Mission prepared</p> <p>Mission's BFP and MPS for FY 2025/26 prepared</p>	<p>Qtr 1 Finance Committee meeting held</p> <p>Quarterly report prepared</p> <p>Draft procurement report prepared</p> <p>Draft BFP and MPS for 2025/26 prepared</p>

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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>	
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	All statutory obligations paid  99% of staff appraised  Participated in Ambassador's conference where the Mission highlighted its achievements, opportunities and challenges
12 engagements held with Government departments in Cuba to promote a positive image of Uganda. This will particularly cover Trade, Foreign Affairs, Education, Science and technology.	2 engagements with Biocubafarma and the Ministry of public Health, Cuba on partnership with Uganda. Facilitated a delegation of experts from Cuba to Uganda
Appropriate facilities in place for proper waste management  Activities on mitigation of the effects of climate change and environment conservation participated in	The Mission hired services of a cleaning Company to manage waste at Mission Mission environment conserved and well maintained
One Annual Retreat held to review performance and set strategies for the following Financial Year	Retreat held to strategize for Fy 2025/26 which led to draft BFP for FY 2025/26

<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	130,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	252,500.000
212102 Medical expenses (Employees)	3,000.000
221001 Advertising and Public Relations	701.500
221003 Staff Training	3,087.750
221005 Official Ceremonies and State Functions	10,000.000
221007 Books, Periodicals & Newspapers	6,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	7,212.000
221012 Small Office Equipment	4,000.000
221014 Bank Charges and other Bank related costs	500.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	20,000.000

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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	<i>US\$ Thousand</i>	
Item	Spent	
222002 Postage and Courier	2,340.000	
223001 Property Management Expenses	16,000.000	
223003 Rent-Produced Assets-to private entities	160,000.000	
223005 Electricity	8,000.000	
223006 Water	7,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000	
226001 Insurances	18,000.000	
227001 Travel inland	45,000.000	
227002 Travel abroad	72,693.500	
227003 Carriage, Haulage, Freight and transport hire	20,000.000	
227004 Fuel, Lubricants and Oils	31,590.376	
228002 Maintenance-Transport Equipment	8,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	6,000.000	
282101 Donations	5,000.000	
	<b>Total For Budget Output</b>	<b>862,125.126</b>
	Wage Recurrent	130,000.000
	Non Wage Recurrent	732,125.126
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>862,750.126</b>
	Wage Recurrent	130,000.000
	Non Wage Recurrent	732,750.126
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>862,750.126</b>
	Wage Recurrent	130,000.000
	Non Wage Recurrent	732,750.126

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**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:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>		
HIV/AIDS sensitization workshops organised	1 HIV/AIDS sensitization workshop organised	1 HIV/AIDS sensitization workshop organised
<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>		
5 Consular visits made to Ugandans, including students in Cuba  All cases of Ugandans in distress handled  All 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 All 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 All Ugandans living in Cuba registered
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
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
1 National day celebration organized for all Ugandans in Cuba 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

**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>		
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 2025/26 prepared	6 Month Financial report prepared Finance Committee Meeting held Quarterly Performance reports for the Mission Prepared Mission's BFP for FY 2025/26 prepared	6 Month Financial report prepared Finance Committee Meeting held Quarterly Performance reports for the Mission Prepared Mission's BFP for FY 2025/26 prepared
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 Agreements prepared for 100% of staff	Payment of all statutory obligations processed in time Performance Agreements prepared for 100% of staff
12 engagements held with Government departments in Cuba to promote a positive image of Uganda. This will particularly cover Trade, Foreign Affairs, Education, Science and technology.	3 engagements held with Government departments in Cuba to promote a positive image of Uganda. Successful chairmanship of NAM by Uganda supported	3 engagements held with Government departments in Cuba to promote a positive image of Uganda. Successful chairmanship of NAM by Uganda supported
Appropriate facilities in place for proper waste management  Activities on mitigation of the effects of climate change and environment conservation participated in	Appropriate facilities in place for proper waste management Activities on mitigation of the effects of climate change and environment conservation participated in	Appropriate facilities in place for proper waste management Activities on mitigation of the effects of climate change and environment conservation participated in
One Annual Retreat held to review performance and set strategies for the following Financial Year		

*Development Projects*

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**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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