VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.520	0.520	0.390	0.390	75.0 %	75.0 %	100.0 %
	Non-Wage	3.281	3.281	2.461	2.461	75.0 %	75.0 %	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**	**2.851**	**2.851**	**75.0 %**	**75.0 %**	**100.0 %**
	Total GoU+Ext Fin (MTEF)	**3.801**	**3.801**	**2.851**	**2.851**	**75.0 %**	**75.0 %**	**100.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**3.801**	**3.801**	**2.851**	**2.851**	**75.0 %**	**75.0 %**	**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**	**2.851**	**2.851**	**75.0 %**	**75.0 %**	**100.0 %**
	Total Vote Budget Excluding Arrears	**3.801**	**3.801**	**2.851**	**2.851**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 537 Uganda Mission in Havana, Cuba

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**3.801**	**3.801**	**2.851**	**2.851**	**75.0 %**	**75.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	3.801	3.801	2.851	2.851	75.0 %	75.0 %	100.0%
Total for the Vote	**3.801**	**3.801**	**2.851**	**2.851**	**75.0 %**	**75.0 %**	**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 3

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 3**
% of HIV/AIDS interventions mainstreamed	Percentage	10%	100%
Number of Climate change interventions undertaken	Number	2	1
% of Gender and Equity activities mainstreamed	Percentage	50%	100%
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 3**
% of recurrent overhead costs paid	Percentage	100%	80%
Percentage of implementation of the Annual Approved workplan	Percentage	99%	70%
No. of institutional Administration costs paid	Number	100	78
No. of months overhead costs are paid	Number	12	9
Number of functional regional and field offices	Number	1	1
No of financial reports submitted	Number	3	2
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	900M	675M
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 3**
% of HIV/AIDS interventions mainstreamed	Percentage	10%	100%
Number of Climate change interventions undertaken	Number	6	5
% of Gender and Equity activities mainstreamed	Percentage	10%	100%

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Performance highlights for the Quarter

1. Held meeting with H.E Yoweri Kaguta the President of Uganda on operationalization of trade MoU.
2. Held follow up meeting with STI and Executive Director NEC on implementation of trade MoU and boast trade of countries of accreditation.
3. Developed service delivery standards for the Mission that were approved by NPA.
4. Developed and submitted Mission MPS and budget for 2026/27.
5. Held a women's day round table discussion on safety and justice for women and girls, role of men and boys as allies for gender equity and boasted Uganda's image in terms of gender mainstreaming.
6. Held a Health discissions on women health specifically breast cancer risk factors, presentation and available treatment options.
7. Participated in the one trade fair where Uganda products were showcased.
8. Held meeting with the Uganda diaspora to discuss several issues including government priorities development areas and fuel crisis in Cuba.
9. Participated in a workshop and training to develop ECD budget and workplans for 2026/27.
10. Participated in the mid term review meeting for ECD.
11. Prepared and presented Pleminary research findings on opportunities for Uganda in areas of accreditation to the MoFA and MoFPED.
MOFA and MoFPED
12. Participated in the environmental conservation activity.
13. Procured assorted promotional materials, translated and disseminated
14. Mission provided 100% efficient and effective service delivery and support services. The staff were also paid on time.
15. The Mission prepared and submitted 9 months accounts to MoFPED on time.
16. The Mission privided 100% of consular and protocol services.
17. The Mission made 9 Consular visits to the Ugandans in Cuba.
18. The Mission attended and participated in 90% of official functions of Cuba.
19. The Mission participated in 80% of official functions of other countries.
20. The Mission registered 90% of Ugandans.

Variances and Challenges

1. Fuel shortage and power outages that let to disruption of planned acctivities.
2. Non response from third on multi accrediations
3. Sanctions to Cuba limit operations.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.801**	**3.801**	**2.851**	**2.851**	**75.0 %**	**75.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**3.801**	**3.801**	**2.851**	**2.851**	**75.0 %**	**75.0 %**	**100.0 %**
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.040	0.040	400.0 %	400.0 %	100.0 %
000014 Administrative and Support Services	3.791	3.791	2.811	2.811	74.1 %	74.1 %	100.0 %
Total for the Vote	**3.801**	**3.801**	**2.851**	**2.851**	**75.0 %**	**75.0 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.520	0.520	0.390	0.390	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.041	1.041	0.781	0.781	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.060	0.060	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.600	0.600	75.0 %	75.0 %	100.0 %
223005 Electricity	0.031	0.031	0.023	0.023	75.0 %	75.0 %	100.0 %
223006 Water	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
226001 Insurances	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.190	0.190	0.143	0.143	75.0 %	75.0 %	100.0 %
227002 Travel abroad	0.360	0.360	0.270	0.270	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
282101 Donations	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**3.801**	**3.801**	**2.851**	**2.851**	**75.0 %**	**75.0 %**	**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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.801**	**3.801**	**2.851**	**2.851**	**75.00 %**	**75.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**3.801**	**3.801**	**2.851**	**2.851**	**75.00 %**	**75.00 %**	**100.0 %**
Departments							
001 Embassy in Havana, Cuba	3.801	3.801	2.851	2.851	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**3.801**	**3.801**	**2.851**	**2.851**	**75.0 %**	**75.0 %**	**100.0 %**

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

VOTE: 537 Uganda Mission in Havana, Cuba

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Quarter 3: 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		
100% Participated in international Women day	The Mission held a women's day round table discussion on safety and justice for women and girls, role of men and boys as allies for gender equity and boasted Uganda's image in terms of gender mainstreaming. The Mission also held a Health discissions on women health specifically breast cancer risk factors, presentation and The Mission organized and participated in 01 workshop on gender issues. The Mission put up separate places of convenience for women, men and PWDs.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		12,500.000
221009 Welfare and Entertainment		2,500.000
	Total For Budget Output	**15,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	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.	The Mission provided 100% efficient and effective service delivery and support services. The staff were also paid on time.	
1 Bilateral engagement participated in and 1 cooperation framework at bilateral negotiated		
1 scholarship lobbied	The Mission held several meeting with cuban Education official to to add on more scholarship slot.	

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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		
500 promotional materials procured, translated and disseminated, and 1 tourism exhibition participated in.	The Mission participated in 01 tourism exhibition. The Mission also procured assorted promotional materials, translated and disseminated.	
100% of visits of high level Government officials managed, 100% cases of distress handled, 100% consular inquiries handled and 1 Consular visit participated in	The Mission handled 100% of consular and protocol cases. The Mission registired 90% of Ugandans in Cuba. The Mission made 09 Consular visits to Ugandans in Cuba.	
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	The Mission held meeting with H.E Yoweri Kaguta the President of Uganda on operationalization of trade MoU. The Mission held follow up meeting with STI and Executive Director NEC on implementation of trade MoU and boast trade of countries of accreditation. The Mission participated in a workshop and training to develop ECD budget and workplans for 2026/27. The Mission participated in the midterm review meetings for ECD. The Mission participated in one trade fair and tourism expo.	
1 image promotion and building activity undertaken, 80% Official functions of countries of accreditation participated in, 60% Official functions of other countries participated in.	The Mission attended and particpated in 90% of Official functions of Cuba as invited. The Mission participated in 80% of Official functions of other countries. The Mission also participated in image building events.	
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.	The Mission held a meeting with the diaspora on the services offered to the Mission and situation in Cuba.	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
100% Nine months accounts prepared	The Mission prepared and submitted nine months accounts on time. The Mission developed service delivery standards for the Mission that were approved by NPA. The Mission also developed and submitted Mission MPS and budget for 2026/27.	

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)	260,250.126
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

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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
221008 Information and Communication Technology Supplies.		15,000.000
221009 Welfare and Entertainment		22,500.000
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
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	**935,250.126**
	Wage Recurrent	130,000.000
	Non Wage Recurrent	805,250.126
	Arrears	0.000
	AIA	0.000
	Total For Department	**950,250.126**
	Wage Recurrent	130,000.000
	Non Wage Recurrent	820,250.126
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**950,250.126**
	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	820,250.126
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: 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.	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.	The Mission held a women's day round table discussion on safety and justice for women and girls, role of men and boys as allies for gender equity and boasted Uganda's image in terms of gender mainstreaming. The Mission also held a Health discissions on women health specifically breast cancer risk factors, presentation and The Mission organized and participated in 01 workshop on gender issues. The Mission put up separate places of convenience for women, men and PWDs.
2 engagements on conversation of the environment participated in. Personal Protection Equipment provided to all staff.	NA

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

Item		Spent
221002 Workshops, Meetings and Seminars		37,500.000
221009 Welfare and Entertainment		2,500.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	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	The Mission provided 100% efficient and effective service delivery and support services. The staff were also paid on time.
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	NA
2 scholarships lobbied for Ugandan students annually.	The Mission held several meeting with cuban Education official to to add on more scholarship slot.
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.	The Mission participated in 01 tourism exhibition. The Mission also procured assorted promotional materials, translated 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	The Mission handled 100% of consular and protocol cases. The Mission registired 90% of Ugandans in Cuba. The Mission made 09 Consular visits to Ugandans in Cuba.
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	The Mission held meeting with H.E Yoweri Kaguta the President of Uganda on operationalization of trade MoU. The Mission held follow up meeting with STI and Executive Director NEC on implementation of trade MoU and boast trade of countries of accreditation. The Mission participated in a workshop and training to develop ECD budget and workplans for 2026/27. The Mission participated in the midterm review meetings for ECD. The Mission participated in one trade fair and tourism expo.
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.	The Mission attended and particpated in 90% of Official functions of Cuba as invited. The Mission participated in 80% of Official functions of other countries. The Mission also participated in image building events.

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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 engagements to mobilize Ugandans in areas of accreditation handled 2 activities engaged in to register Ugandans in areas of accreditation registered.	The Mission held a meeting with the diaspora on the services offered to the Mission and situation in Cuba.
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.	The Mission prepared and submitted nine months accounts on time. The Mission developed service delivery standards for the Mission that were approved by NPA. The Mission also developed and submitted Mission MPS and budget for 2026/27.

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

Item	Spent
211102 Contract Staff Salaries	390,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	780,750.626
212102 Medical expenses (Employees)	37,500.000
221001 Advertising and Public Relations	37,500.000
221003 Staff Training	37,500.000
221005 Official Ceremonies and State Functions	60,000.000
221007 Books, Periodicals & Newspapers	7,500.000
221008 Information and Communication Technology Supplies.	45,000.000
221009 Welfare and Entertainment	72,500.000
221011 Printing, Stationery, Photocopying and Binding	11,250.000
221012 Small Office Equipment	15,000.000
221014 Bank Charges and other Bank related costs	1,500.000
221017 Membership dues and Subscription fees.	6,000.000
222001 Information and Communication Technology Services.	15,000.000
222002 Postage and Courier	4,500.000
223001 Property Management Expenses	22,500.000
223003 Rent-Produced Assets-to private entities	600,000.000
223005 Electricity	23,250.000
223006 Water	22,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000.000
226001 Insurances	45,000.000
227001 Travel inland	142,500.000
227002 Travel abroad	270,000.000
227003 Carriage, Haulage, Freight and transport hire	45,000.000

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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
227004 Fuel, Lubricants and Oils		37,500.000
228002 Maintenance-Transport Equipment		37,500.000
228003 Maintenance-Machinery & Equipment Other than Transport		22,500.000
282101 Donations		15,000.000
	Total For Budget Output	**2,810,750.626**
	Wage Recurrent	390,000.000
	Non Wage Recurrent	2,420,750.626
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,850,750.626**
	Wage Recurrent	390,000.000
	Non Wage Recurrent	2,460,750.626
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

GRAND TOTAL	**2,850,750.626**
Wage Recurrent	390,000.000
Non Wage Recurrent	2,460,750.626
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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Quarter 4: 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.	NA	
2 engagements on conversation of the environment participated in. Personal Protection Equipment provided to all staff.	1 engagement on conservation of environment	1 engagement on conservation of environment
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% General administrative and supports services provided,100% staff paid by 28 day of the month, 1 staff training undertaken, 1 retreat on performance review participated in	100% General administrative and supports services provided,100% staff paid by 28 day of the month, 1 staff training undertaken, 1 retreat on performance review participated in
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 2 international peace and security engaged in	1 Bilateral engagement participated in and 2 international peace and security engaged in

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 3

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 scholarships lobbied for Ugandan students annually.	NA	
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.	1 tourism exhibition participated in.	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, 1 bilateral engagement to foster trade relations and boost Uganda exports engaged in.	1 trade opportunities for Ugandan goods identified and shared, 1 trade exhibition participated in, 1 bilateral engagement to foster trade relations and boost Uganda exports engaged in.
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.	80% Official functions of countries of accreditation participated in, 60% Official functions of other countries participated in.	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 engagements to mobilize Ugandans in the diaspora for national development participated in.

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
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% final accounts end of Year prepared	100% final accounts end of Year prepared

Develoment Projects

N/A

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project