

VOTE: 537 Uganda Mission in Havana, Cuba

I. VOTE MISSION STATEMENT

To promote and protect Uganda's interests in Cuba

II. STRATEGIC OBJECTIVE

Promote Commercial and Economic Diplomacy

Enhance the participation of all Uganda Diaspora in Cuba in national development.

Strengthen the provision of Diplomatic, Protocol and Consular Services to all Ugandans and foreigners

Promote Peace and Security

Promote the image of Uganda abroad through Public Diplomacy

Strengthen the institutional capacity of the Mission

III. MAJOR ACHIEVEMENTS IN 2023/24

The challenges notwithstanding, the Embassy was able to achieve the following during Quarter 2 of the Financial Year 2023/2024:

1. Coordinated the visit of H.E the Vice President of the Republic of Uganda to attend the G77 plus China Summit in Havana. During the visit Uganda signed two MoUs (Science Technology and Innovation, and Regular Diplomatic Consultation) with the government of Cuba;
2. The Mission held 2 meetings and updated the Embassies accredited to Cuba and the government of Cuba on the readiness of Uganda to host the NAM and G77 plus China Summits;
3. The Mission made 5 visits to all Ugandan students studying in different Universities in Cuba to be able to understand the challenges and progress in their studies as well as increase awareness of the services they can receive from the Mission.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.519	0.222	0.519	0.519	0.519	0.519
	Non-Wage	2.481	0.927	2.481	2.481	2.481	2.481
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.000	1.149	3.000	3.000	3.000	3.000	3.000
Total GoU+Ext Fin (MTEF)	3.000	1.149	3.000	3.000	3.000	3.000	3.000
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.000	1.149	3.000	3.000	3.000	3.000	3.000
Total Vote Budget Excluding Arrears	3.000	1.149	3.000	3.000	3.000	3.000	3.000

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:16 Governance And Security	3.000	0.000
SubProgramme:01 Institutional Coordination	3.000	0.000
Sub SubProgramme:01 Overseas Mission Services	3.000	0.000
001 Embassy in Havana, Cuba	3.000	0.000
Total for the Vote	3.000	0.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Havana, Cuba

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of cross cutting issues coordinated	Number					3

Budget Output: 000014 Administrative and Support Services

PIAP Output: Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2021-2022	0	4	2	4

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VI. VOTE NARRATIVE

Vote Challenges

The Mission is faced with a number of challenges including but not limited to the fact that the Mission is not connected to Navision or IFMS, so all financial records are kept manually. To this end, the team from Ministry of Foreign Affairs has embarked on helping in preparation of financial statement on the basis of infrastructure maintained in the excel form.

Other challenges faced include:

- a) Due to the US economic blockade on Cuba that has lasted for over six decades, financial transactions are very stringent. There is no transfer of funds to Cuba through the formal banking systems. The Accounting Officer carries hard Cash by means of diplomatic bags prepared by Ministry of Foreign Affairs. This means that the accounting officer must frequently move to Uganda to physically carry cash for use at the embassy. This causes delays in execution of the planned activities as well as risks of handling cash.
- b) Again, due to the US economic blockade on Cuba commodities and services are scarce, leading to delay in any undertaking by the embassy to function properly. Goods and supplies are either solicited through importation from abroad or through third party, which takes too long to reach the Embassy.
- c) Rental properties in Cuba are offered with minimal basic infrastructure, where items like AC, Internet and phone infrastructure do not exist. This basic infrastructures equipment is not available in Cuba.
- d) Basic essential items including fuel, food, medication, including equipment are not available in the market and the few on market are very expensive.
- e) Staffing structure is a huge challenge. The Embassy was opened with only two established staff, the Head of Mission and the Accounting Officer. The other key staff like Financial Attaches, Consular Officer, etc are yet to be recruited. This has negatively impacted the ability of the Embassy to deliver against its planned activities.

Plans to improve Vote Performance

The Mission plans to undertake the following interventions in order to improve performance:

- Engage and follow-up with the host government on the implementation of MoUs signed with the Uganda government.
- Encourage Ugandans to participate in trade expos/fairs to promote Ugandan products.
- Visits the universities and lobby for more scholarship offers for Uganda in the fields of science, technology, and innovation.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To mainstream Gender and Equity responsiveness in planning, budgeting and implementation as well as prioritize gender and equity considerations in implementation of its mandate.
Issue of Concern	High levels of discriminations against women, children with disabilities, youth in employment and the elderly.
Planned Interventions	Ensure Chancery has access for PWDs Provide for separate places of convenience for women, men and PWDs Participate in international Women's day
Budget Allocation (Billion)	0.003
Performance Indicators	International Women's day celebrations participated in 01 workshop on gender issues organised/participated in

ii) HIV/AIDS

OBJECTIVE	To advocate for full realization of the Economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS with particular focus on the poor and vulnerable groups for sustainable and gender responsive development.
Issue of Concern	High prevalence of HIV/AIDS in the youth and Women
Planned Interventions	-Support culture of living a responsible life -Provide medical care to staff affected, offer counseling services -AIDS committee established at the Mission
Budget Allocation (Billion)	0.003
Performance Indicators	01 activity on creating awareness of as well as prevention and management of HIV/AIDS participated in

iii) Environment

OBJECTIVE	To advocate and participate in activities that support environmental conservation
Issue of Concern	Increased effects of Climate Change and global warming High levels of environmental degradation
Planned Interventions	Participate in and advocate for environmental conservation activities Advocate for a paperless working environment Participate in World Environment Day celebration

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Budget Allocation (Billion)	0.002
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Performance Indicators	02 engagements on conversation of the environment participated in Personal Protection Equipment provided to all staff.
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iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A