

VOTE: 525 Uganda Embassy in Russia, Moscow

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	0.660	0.660	0.165	0.165	25.0 %	25.0 %	100.0 %
	Non-Wage	3.439	3.439	0.896	0.773	26.0 %	22.5 %	86.3 %
Dev.	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		4.099	4.099	1.061	0.938	25.9 %	22.9 %	88.4 %
Total GoU+Ext Fin (MTEF)		4.099	4.099	1.061	0.938	25.9 %	22.9 %	88.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.099	4.099	1.061	0.938	25.9 %	22.9 %	88.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.099	4.099	1.061	0.938	25.9 %	22.9 %	88.4 %
Total Vote Budget Excluding Arrears		4.099	4.099	1.061	0.938	25.9 %	22.9 %	88.4 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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
Programme:05 Tourism Development	0.300	0.300	0.095	0.078	31.7 %	26.0 %	82.1%
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.095	0.078	31.7 %	26.0 %	82.1%
Programme:12 Human Capital Development	0.080	0.080	0.020	0.017	25.0 %	21.3 %	85.0%
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.020	0.017	25.0 %	21.3 %	85.0%
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	3.600	3.600	0.946	0.844	26.3 %	23.4 %	89.2%
Sub SubProgramme:01 Overseas Mission Services	3.600	3.600	0.946	0.844	26.3 %	23.4 %	89.2%
Total for the Vote	4.099	4.099	1.061	0.939	25.9 %	22.9 %	88.5 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	7	5
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	4
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	30	30

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13010103 Internship, apprenticeship and exchange program in the prioritized strategic areas within STI Development and Transfer Program both within and between countries established			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	10	02
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of HIV/AIDS sensitization workshops organised	Number	1	0
Number of staff sensitised	Number	11	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	4	01
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16090101 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of cross cutting issues coordinated	Number	1	1

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Performance highlights for the Quarter

1. Participated the International Military-Technical Forum, Army 2024 in August in bid to strengthen cooperation in security and national defense between Uganda and countries of accreditation. The Ugandan delegation was led by the Minister of Defense and Veteran Affairs.
2. Participated in the 4th Eurasian Women's Conference in September to discuss and adopt joint decisions on key issues concerning international cooperation, sustainable economic development and the assimilation of new technologies with a focus on women empowerment. The Vice President of Uganda held bilateral meetings with the Speakers of the Parliament of Belarus and Russian Federation.
3. Participated in the Ambassadors' Conference in Jinja, Uganda to discuss mission performance and challenges.
4. Participated in one (01) cultural exhibition themed, Back to Russia after 35 years showcasing Ugandan artwork where an MoU was signed to beautify Kaluga Region in Russia using Ugandan art.
5. Held seven (07) fact finding visits to source market for Ugandan products, seek collaboration and technology for agro-processing; In Udmurt Republic where the Head of Mission met the Head of the Republic and discussed investment opportunities in Uganda and visited three (03) companies; LLC Axion Corporation, LLC Novyi Dom (Palizh) and LLC Tasty Coffee and hosted three (03) companies; LLC Mill foods, LLC Redholt and LLC Seventech dealing in agriculture, logistics and ICT solutions respectively.
6. Sourced 50 scholarships for Ugandan youth to attain and held two (02) engagements to source collaboration in education; with Financial University to train diplomats, and with Moscow State Institute of International Relations to establish cooperation with Uganda Diplomatic Academy (UDIA).
7. Held six (06) press releases to promote Mission activities and build the nations image; one in the New Vision Newspaper regarding Embassy Activities, one during a working visit to Udmurt Republic, one in Kaluga Region.

Variations and Challenges

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

1. The Mission has initiated more than 15 MoUs in the areas of economic and political diplomacy as well as education and health care that are pending approval in Uganda. This frustrates the efforts to further develop the links between countries of accreditation and the regions in the Russian Federation.
2. The Mission maintains an aging fleet of vehicles with all 5 cars purchased more than 5 years ago. 2 out of the 5 cars were purchased more than 10 years ago while 3 out of the 5 have exceeded their maximum vehicle utilization mileage. These vehicles ought to be replaced.
3. The increasing cost of living in the Russian Federation and other countries of accreditation negatively impacts on the Missions budget yet the budget ceiling continues to remain the same. The fixed costs have significantly increased over time which leaves very little resources available for implementing the Mission's mandate in the areas of accreditation.
4. The Embassy currently rents the Chancery and Official Residence amounting to UGX. 671,214,360 annually and approximately UGX. 3,356,071,800 during the MTEF period. Cost on rent will be greatly reduced if the Embassy owns a Chancery and Official Residence. However, in the FY 2024 25, the Mission has not been allocated funds for acquisition of property.
5. The deactivation of the SWIFT system in the Russian Federation as a result of sanctions imposed due to the special operation in Ukraine increases cost of operation through additional costs in travel abroad and increased exchange losses due to high rates.
6. The increasing number of Ugandan citizens in the countries of accreditation has led to an increase in the number of distressed citizens which puts a strain on the Mission resources.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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
Programme:05 Tourism Development	0.300	0.300	0.095	0.078	31.7 %	26.0 %	82.1 %
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.095	0.078	31.7 %	26.0 %	82.1 %
120009 Tourism Promotion	0.300	0.300	0.095	0.078	31.7 %	26.0 %	82.1 %
Programme:12 Human Capital Development	0.080	0.080	0.020	0.017	25.0 %	21.3 %	85.0 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.020	0.017	25.0 %	21.3 %	85.0 %
000034 Education and Skills Development	0.080	0.080	0.020	0.017	25.0 %	21.3 %	85.0 %
Programme:16 Governance And Security	3.600	3.600	0.947	0.844	26.3 %	23.4 %	89.1 %
Sub SubProgramme:01 Overseas Mission Services	3.600	3.600	0.947	0.844	26.3 %	23.4 %	89.1 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
000014 Administrative and Support Services	3.595	3.595	0.945	0.843	26.3 %	23.4 %	89.2 %
000089 Climate Change Mitigation	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	3.980	4.099	1.062	0.939	26.7 %	23.6 %	88.4 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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	0.660	0.660	0.165	0.165	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.089	1.089	0.272	0.234	25.0 %	21.5 %	86.0 %
212102 Medical expenses (Employees)	0.070	0.070	0.018	0.015	25.7 %	21.4 %	83.3 %
221001 Advertising and Public Relations	0.020	0.020	0.005	0.004	25.0 %	20.0 %	80.0 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.060	0.049	100.0 %	81.7 %	81.7 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.030	0.027	30.0 %	27.0 %	90.0 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.008	0.006	26.7 %	20.0 %	75.0 %
221012 Small Office Equipment	0.020	0.020	0.005	0.004	25.0 %	20.0 %	80.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.001	66.7 %	33.3 %	50.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
222002 Postage and Courier	0.007	0.007	0.002	0.002	28.6 %	28.6 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.346	1.346	0.336	0.299	25.0 %	22.2 %	89.0 %
223005 Electricity	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
227001 Travel inland	0.399	0.399	0.070	0.058	17.6 %	14.6 %	82.9 %
227002 Travel abroad	0.080	0.080	0.040	0.033	50.0 %	41.3 %	82.5 %
227003 Carriage, Haulage, Freight and transport hire	0.065	0.065	0.005	0.005	7.7 %	7.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.031	0.031	0.008	0.007	26.1 %	22.9 %	87.5 %
228002 Maintenance-Transport Equipment	0.052	0.052	0.013	0.011	25.0 %	21.2 %	84.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.016	0.016	0.010	0.009	62.5 %	56.3 %	90.0 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
Total for the Vote	4.099	4.099	1.062	0.941	25.9 %	23.0 %	88.6 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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
Programme:05 Tourism Development	0.300	0.300	0.095	0.078	31.67 %	26.00 %	82.11 %
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.095	0.078	31.67 %	26.00 %	82.1 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	0.300	0.300	0.095	0.078	31.7 %	26.0 %	82.1 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.080	0.080	0.020	0.017	25.00 %	21.25 %	85.00 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.020	0.017	25.00 %	21.25 %	85.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	0.080	0.080	0.020	0.017	25.0 %	21.3 %	85.0 %
<i>Development Projects</i>							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	0.119	0.119	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	3.600	3.600	0.946	0.844	26.28 %	23.44 %	89.22 %
Sub SubProgramme:01 Overseas Mission Services	3.600	3.600	0.946	0.844	26.28 %	23.44 %	89.2 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	3.600	3.600	0.946	0.844	26.3 %	23.4 %	89.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	4.099	4.099	1.061	0.939	25.9 %	22.9 %	88.5 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Moscow, Russia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		

	Participated in one (01) cultural exhibition themed, "Back to Russia after 35 years" showcasing Ugandan artwork where an MoU was signed to beautify Kaluga Region in Russia using Ugandan art.	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	4,100.000
227001 Travel inland	41,000.000
227002 Travel abroad	32,800.000
Total For Budget Output	77,900.000
Wage Recurrent	0.000
Non Wage Recurrent	77,900.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	77,900.000
Wage Recurrent	0.000
Non Wage Recurrent	77,900.000
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Moscow, Russia		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		

100 scholarships sourced for Ugandan youth in countries of accreditation.	50 scholarships sourced for Ugandan youth. Held two (02) engagements to source collaboration in education; 1. One (01) with Financial University to train diplomats, and 2. One (01) with Moscow State Institute of International Relations to establish cooperation with Uganda Diplomatic Academy (UDIA)	Additional scholarships to be sourced in proceeding quarters
---	---	--

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		16,800.000
	Total For Budget Output	16,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	16,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,800.000
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Moscow, Russia		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		645.000
	Total For Budget Output	645.000
	Wage Recurrent	0.000
	Non Wage Recurrent	645.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
10 VIP visits Managed and coordinated. 125 Gifts presented to dignitaries.	Participated in one (01) security forum; The International Army Forum 2024 in August where the delegation was led by the Minister of Defense and Veteran Affairs. Protocol services provided to 22 VIPs: The Vice President, the Minister of Defense and Veteran Affairs, 12 officers from the VP's office, 6 officers from MoDVA and 2 officers from MoICT&NG. Gifted 100 Ugandan products to dignitaries during events participated in and held by the Embassy.	More VIP hosted than planned.
	Participated in the Ambassadors' Conference in Jinja, Uganda.	Embassy retreat to be held in Q2.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 press releases prepared on Uganda and Mission Activities to build the nations image.	Prepared six (06) press releases to promote Mission activities and build the nations image: 1. One (01) in the New Vision Newspaper regarding Embassy Activities. 2. One (01) in Izhevsk during a working visit to Udmurt Republic. 3. One (01) in Kaluga region during a cultural exhibition. 4. Three (03) during the 4th Eurasia Women's Forum with RT News, Russia One and the Senate Press Service.	More press releases held during working visits and activities carried out by the Mission. Engagements with diaspora to commence in the next quarter.
25 distressed Ugandans attended to in the countries of accreditation. 2 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	27 distressed Ugandans in countries of accreditation offered consular services. Facilitated one (01) Ugandan citizen with an Emergency Travel Document.	No variation.
37 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. 10 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation.	90 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.	More visitors traveling to Uganda on business and tourism. No requests received to certify documents.
Access to the Chancery for people with Disability provided. Statutory entitlements paid timely.	Chancery accessed through six (06) elevators. Statutory payments paid timely.	No variations

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	164,990.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233,418.360
212102 Medical expenses (Employees)	14,875.000
221005 Official Ceremonies and State Functions	48,600.000
221007 Books, Periodicals & Newspapers	425.000
221008 Information and Communication Technology Supplies.	3,560.000
221009 Welfare and Entertainment	26,255.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		4,300.000
221017 Membership dues and Subscription fees.		1,200.000
222001 Information and Communication Technology Services.		5,500.000
222002 Postage and Courier		1,557.500
223003 Rent-Produced Assets-to private entities		299,466.320
223005 Electricity		220.000
226001 Insurances		820.000
227003 Carriage, Haulage, Freight and transport hire		4,757.279
227004 Fuel, Lubricants and Oils		6,814.058
228002 Maintenance-Transport Equipment		10,530.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,500.000
228004 Maintenance-Other Fixed Assets		830.000
	Total For Budget Output	842,618.630
	Wage Recurrent	164,990.113
	Non Wage Recurrent	677,628.517
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
Environmentally friendly equipment and cleaning materials procured.	Procured environmentally friendly equipment and cleaning materials.	No variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		430.000
	Total For Budget Output	430.000
	Wage Recurrent	0.000
	Non Wage Recurrent	430.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	843,693.630
	Wage Recurrent	164,990.113
	Non Wage Recurrent	678,703.517
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	938,393.630
	Wage Recurrent	164,990.113
	Non Wage Recurrent	773,403.517
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Moscow, Russia	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050303 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
02 tourism and culture investment or art exhibitions or forums participated in.	Participated in one (01) cultural exhibition themed, "Back to Russia after 35 years" showcasing Ugandan artwork where an MoU was signed to beautify Kaluga Region in Russia using Ugandan art.
01 tourism and culture familiarization trip to Uganda undertaken to market and boost Uganda's tourism.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	4,100.000
227001 Travel inland	41,000.000
227002 Travel abroad	32,800.000
Total For Budget Output	77,900.000
Wage Recurrent	0.000
Non Wage Recurrent	77,900.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	77,900.000
Wage Recurrent	0.000
Non Wage Recurrent	77,900.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Moscow, Russia		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
100 scholarships sourced for Ugandan youth in countries of accreditation.	50 scholarships sourced for Ugandan youth.	
02 fact finding visits made to education institutes to source corporation between institutes in Uganda and institutes in countries of accreditation.	Held two (02) engagements to source collaboration in education; 1. One (01) with Financial University to train diplomats, and 2. One (01) with Moscow State Institute of International Relations to establish cooperation with Uganda Diplomatic Academy (UDIA)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		16,800.000
	Total For Budget Output	16,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	16,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

*Departments***Department:001 Embassy in Moscow, Russia****Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503 HIV/AIDS Activities mainstreamed****Programme Intervention: 160605 Undertake financing and administration of programme services**

01 sensitization workshop/meeting on healthy living and management organized and held.	NA
--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	645.000
Total For Budget Output	645.000
Wage Recurrent	0.000
Non Wage Recurrent	645.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

02 Security briefs in the countries of accreditation attended to strengthen cooperation with security agencies in Uganda.	Participated in one (01) security forum; The International Army Forum 2024 in August where the delegation was led by the Minister of Defense and Veteran Affairs.
Protocol services provided to 40 visiting VIPs.	Protocol services provided to 22 VIPs: The Vice President, the Minister of Defense and Veteran Affairs, 12 officers from the VP's office, 6 officers from MoDVA and 2 officers from MoICT&NG.
500 Ugandan products gifted to dignitaries to promote culture and products.	Gifted 100 Ugandan products to dignitaries during events participated in and held by the Embassy.
02 Staff trainings organized and held to build capacity of staff and improve performance and service delivery.	Participated in the Ambassadors' Conference in Jinja, Uganda.
02 retreats to review performance and work plans held.	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>12 press releases prepared on Uganda and Mission Activities to build the nations image.</p> <p>02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in national development.</p>	<p>Prepared six (06) press releases to promote Mission activities and build the nations image:</p> <ol style="list-style-type: none"> 1. One (01) in the New Vision Newspaper regarding Embassy Activities. 2. One (01) in Izhevsk during a working visit to Udmurt Republic. 3. One (01) in Kaluga region during a cultural exhibition. 4. Three (03) during the 4th Eurasia Women's Forum with RT News, Russia One and the Senate Press Service.
<p>100 distressed Ugandans attended to in the countries of accreditation.</p> <p>5 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.</p>	<p>27 distressed Ugandans in countries of accreditation offered consular services.</p> <p>Facilitated one (01) Ugandan citizen with an Emergency Travel Document.</p>
<p>150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.</p> <p>50 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation.</p>	<p>90 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.</p>
<p>Access to the Chancery for people with Disability provided.</p> <p>Statutory entitlements paid timely.</p>	<p>Chancery accessed through six (06) elevators.</p> <p>Statutory payments paid timely.</p>
<p>02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development.</p>	<p>NA</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211102 Contract Staff Salaries	164,990.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233,418.360
212102 Medical expenses (Employees)	14,875.000
221005 Official Ceremonies and State Functions	48,600.000
221007 Books, Periodicals & Newspapers	425.000
221008 Information and Communication Technology Supplies.	3,560.000
221009 Welfare and Entertainment	26,255.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221012 Small Office Equipment	4,300.000	
221017 Membership dues and Subscription fees.	1,200.000	
222001 Information and Communication Technology Services.	5,500.000	
222002 Postage and Courier	1,557.500	
223003 Rent-Produced Assets-to private entities	299,466.320	
223005 Electricity	220.000	
226001 Insurances	820.000	
227003 Carriage, Haulage, Freight and transport hire	4,757.279	
227004 Fuel, Lubricants and Oils	6,814.058	
228002 Maintenance-Transport Equipment	10,530.000	
228003 Maintenance-Machinery & Equipment Other than Transport	8,500.000	
228004 Maintenance-Other Fixed Assets	830.000	
	Total For Budget Output	842,618.630
	Wage Recurrent	164,990.113
	Non Wage Recurrent	677,628.517
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
Environmentally friendly equipment and cleaning materials procured.	Procured environmentally friendly equipment and cleaning materials.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	430.000	
	Total For Budget Output	430.000
	Wage Recurrent	0.000
	Non Wage Recurrent	430.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	843,693.630
	Wage Recurrent	164,990.113
	Non Wage Recurrent	678,703.517
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	938,393.630
	Wage Recurrent	164,990.113
	Non Wage Recurrent	773,403.517
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Programme:05 Tourism Development**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Moscow, Russia****Budget Output:120009 Tourism Promotion****PIAP Output: 05050303 National Tourism Marketing Strategy developed****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

02 tourism and culture investment or art exhibitions or forums participated in.	01 tourism investment of art exhibitions or participated in.	01 tourism investment of art exhibitions or participated in.
01 tourism and culture familiarization trip to Uganda undertaken to market and boost Uganda's tourism.		

Develoment Projects

N/A

Programme:12 Human Capital Development**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Moscow, Russia****Budget Output:000034 Education and Skills Development****PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners****Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs**

100 scholarships sourced for Ugandan youth in countries of accreditation.	01 fact finding visit made to education institute to source corporation between institutes in Uganda and countries of accreditation.	02 fact finding visit made to education institute to source corporation between institutes in Uganda and countries of accreditation.
02 fact finding visits made to education institutes to source corporation between institutes in Uganda and institutes in countries of accreditation.		

Develoment Projects

N/A

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Moscow, Russia		
Budget Output:370002 Technology and Innovation		
PIAP Output: 13010103 Internship, apprenticeship and exchange program in the prioritized strategic areas within STI Development and Transfer Program both within and between countries established		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
10 fact finding engagements on trade and technological transfer undertaken to source markets for products and improve industry and trade standards.	04 fact finding engagements on trade and technological transfer undertaken.	04 fact finding engagements on trade and technological transfer undertaken.
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Moscow, Russia		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 sensitization workshop/meeting on healthy living and management organized and held.	01 sensitization workshop/meeting on healthy living and management organized and held.	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
<p>02 Security briefs in the countries of accreditation attended to strengthen cooperation with security agencies in Uganda.</p> <p>Protocol services provided to 40 visiting VIPs.</p> <p>500 Ugandan products gifted to dignitaries to promote culture and products.</p>	<p>01 Security brief attended. 10 VIP visits Managed and coordinated. 125 Gifts presented to dignitaries..</p>	<p>01 Security brief attended. 10 VIP visits Managed and coordinated. 125 Gifts presented to dignitaries..</p>
<p>02 Staff trainings organized and held to build capacity of staff and improve performance and service delivery.</p> <p>02 retreats to review performance and work plans held.</p>	<p>01 Staff training organized and held to build capacity of staff and improve performance and service delivery. 01 retreat to review performance and work plans held.</p>	<p>01 Staff training organized and held to build capacity of staff and improve performance and service delivery. 01 retreat to review performance and work plans held.</p>
<p>12 press releases prepared on Uganda and Mission Activities to build the nations image.</p> <p>02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in national development.</p>	<p>4 press releases prepared on Uganda and Mission Activities to build the nations image. 01 engagement with diaspora a country of accreditation held to mobilize youth to participate in the national development of Uganda.</p>	<p>4 press releases prepared on Uganda and Mission Activities to build the nations image.</p>
<p>100 distressed Ugandans attended to in the countries of accreditation.</p> <p>5 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.</p>	<p>25 distressed Ugandans attended to in the countries of accreditation. 2 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.</p>	<p>25 distressed Ugandans attended to in the countries of accreditation. 2 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.</p>
<p>150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.</p> <p>50 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation.</p>	<p>37 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. 10 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation.</p>	<p>37 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. 10 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation.</p>

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Access to the Chancery for people with Disability provided. Statutory entitlements paid timely.	Access to the Chancery for people with Disability provided. Statutory entitlements paid timely.	Access to the Chancery for people with Disability provided. Statutory entitlements paid timely.
02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development.	01 engagement with diaspora in the countries of accreditation held to mobilize them to participate in the national development of Uganda.	01 engagement with diaspora in the countries of accreditation held to mobilize them to participate in the national development of Uganda.
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
Environmentally friendly equipment and cleaning materials procured.	Environmentally friendly equipment and cleaning materials procured.	Environmentally friendly equipment and cleaning materials procured.
<i>Development Projects</i>		
N/A		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142204	Visa fees	0.050	0.017
142223	Document certification fees	0.000	0.000
Total		0.050	0.017

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in national development issues.
Issue of Concern:	Improving gender awareness and consideration.
Planned Interventions:	Organize and hold a sensitization workshop/meeting on gender and equity mainstreaming in day to day activities of the Mission. Maintain sanitary facilities to accommodate male, female and people with disabilities.
Budget Allocation (Billion):	0.005
Performance Indicators:	01 Sensitization workshop/meeting held on gender and equity mainstreaming. Sanitary facilities to accommodate male, female and people with disabilities maintained.
Actual Expenditure By End Q1	0.00125
Performance as of End of Q1	Maintained sanitary facilities to accommodate male, female and people with disabilities
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	Implement HIV/AIDS workplace policy.
Issue of Concern:	HIV/AIDS awareness, prevention and management.
Planned Interventions:	Organize and hold a sensitization workshop/meeting on healthy living and management. Provide appropriate medical and psycho-social support to staff.
Budget Allocation (Billion):	0.003
Performance Indicators:	01 sensitization workshop /meeting held on healthy living and management. 10 staff facilitated to access appropriate health care.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	Sensitization to be held in Q3

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Mission.
Issue of Concern:	Safe, clean and secure environment.
Planned Interventions:	Procure environmentally friendly equipment and cleaning materials.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Budget Allocation (Billion):	0.002
Performance Indicators:	Designated bins and proper waste cleaning materials provided and maintained.
Actual Expenditure By End Q1	0.0005
Performance as of End of Q1	Provided and maintained bins and proper waste cleaning materials
Reasons for Variations	No variation

iv) Covid