

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.660	0.660	0.330	0.330	50.0 %	50.0 %	100.0 %
	Non-Wage	3.439	3.439	1.719	1.659	50.0 %	48.2 %	96.5 %
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	2.049	1.989	50.0 %	48.5 %	97.1 %
Total GoU+Ext Fin (MTEF)		4.099	4.099	2.049	1.989	50.0 %	48.5 %	97.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.099	4.099	2.049	1.989	50.0 %	48.5 %	97.1 %
<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	2.049	1.989	50.0 %	48.5 %	97.1 %
Total Vote Budget Excluding Arrears		4.099	4.099	2.049	1.989	50.0 %	48.5 %	97.1 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:05 Tourism Development	0.300	0.300	0.165	0.154	55.0 %	51.4 %	93.4%
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.165	0.154	55.0 %	51.4 %	93.4%
Programme:12 Human Capital Development	0.080	0.080	0.040	0.032	50.0 %	39.6 %	79.2%
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.040	0.032	50.0 %	39.6 %	79.2%
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.059	0.058	50.0 %	49.3 %	98.6%
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.059	0.058	50.0 %	49.3 %	98.6%
Programme:16 Governance And Security	3.600	3.600	1.785	1.745	49.6 %	48.5 %	97.8%
Sub SubProgramme:01 Overseas Mission Services	3.600	3.600	1.785	1.745	49.6 %	48.5 %	97.8%
Total for the Vote	4.099	4.099	2.049	1.989	50.0 %	48.5 %	97.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Education,Sports and skills****0.008** Bn Shs | Department : 001 Embassy in Moscow, Russia

Reason: 0

*Items***0.008** UShs | 227001 Travel inland

Reason:

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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 2
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 2
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	30	30

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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 2
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	10	05
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 2
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 2
Number of reports prepared	Number	4	02
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 2
No. of cross cutting issues coordinated	Number	1	1

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Performance highlights for the Quarter

1. Participated in the First Ministerial Conference of the Russia-Africa Partnership Forum to review implementation of resolutions from the previous Russia-Africa conferences and discussed peace and security, equal opportunity and preservation of culture. The Ugandan delegation was led by the Minister of Foreign Affairs. During the forum, the PS/MoH and Minister of Science met their counterparts to discuss biological security technologies and nuclear energy and space investment.
2. The Head of Mission Presented credentials to the President of the Republic of Uzbekistan, H.E. Shavkat Mirziyoyev. He met with the Deputy Foreign Minister of Uzbekistan to discuss ways of cooperating with Uganda.
3. The Mission held a fact finding visit to Tver Region of the Russian Federation and held meetings with the Minister of Economics and the Chamber of commerce and visited Poetti Coffee LLC factory which was linked with coffee processing companies in Uganda.
4. Hosted 6 potential investors at the Chancery to attract direct investment into Uganda's economy and create jobs. These included; Nita Farm LLC, Permanent Ltd, EnvroPro Ltd, Gazprom LLC, Poetti Coffee LLC, and Komib Corporation.
5. Participated in the Month of Uganda Art and Culture exhibition at Ethnomir, Kaluga Region of Russia where Ugandan art inspired toys and clothing were introduced to the Russian market.
6. Offered consular support to 24 distressed Ugandans. Facilitated 6 stranded Ugandan to travel back home. Issued 94 visas and certified 4 documents.
7. 5 staff attended training on Russian Foreign Policy offered by the Moscow State Institute of International Relations.
8. Held or prepared 05 press briefs or releases to promote Mission activities and build the nations image: 01 in Kaluga and 4 in Sochi.
9. Organized and held Independence Day celebrations where the Mission commemorated 62 years of collaboration between Uganda and countries of accreditation.

Variations and Challenges

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1. The Mission has initiated more than 21 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 the 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 at UGX. 671,214,360 annually. Over 5 years this will cost the Mission a total of UGX. 3,356,071,800. The cost of rent will greatly reduce if the Embassy owns its 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 distress citizens which puts a strain on the Mission resources.
7. The Mission has not participated in a Joint Permanent Commission in over five years which affects the resolution of issues recorded between Uganda and its countries of accreditation.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.300	0.300	0.165	0.154	55.0 %	51.3 %	93.3 %
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.165	0.154	55.0 %	51.3 %	93.3 %
120009 Tourism Promotion	0.300	0.300	0.165	0.154	55.0 %	51.3 %	93.3 %
Programme:12 Human Capital Development	0.080	0.080	0.040	0.032	50.0 %	40.0 %	80.0 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.040	0.032	50.0 %	40.0 %	80.0 %
000034 Education and Skills Development	0.080	0.080	0.040	0.032	50.0 %	40.0 %	80.0 %
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.059	0.058	50.0 %	48.9 %	97.8 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.059	0.058	50.0 %	48.9 %	97.8 %
370002 Technology and Innovation	0.119	0.119	0.059	0.058	50.0 %	48.9 %	98.3 %
Programme:16 Governance And Security	3.600	3.600	1.785	1.745	49.6 %	48.5 %	97.8 %
Sub SubProgramme:01 Overseas Mission Services	3.600	3.600	1.785	1.745	49.6 %	48.5 %	97.8 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.002	0.001	50.0 %	33.3 %	50.0 %
000014 Administrative and Support Services	3.595	3.595	1.783	1.743	49.6 %	48.5 %	97.8 %
000089 Climate Change Mitigation	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
Total for the Vote	4.099	4.099	2.049	1.989	50.0 %	48.5 %	97.1 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.660	0.660	0.330	0.330	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.089	1.089	0.544	0.527	50.0 %	48.4 %	96.8 %
212102 Medical expenses (Employees)	0.070	0.070	0.018	0.017	25.0 %	24.3 %	97.2 %
221001 Advertising and Public Relations	0.020	0.020	0.005	0.005	25.0 %	24.2 %	96.7 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.060	0.059	100.0 %	98.1 %	98.1 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	50.0 %	44.7 %	89.3 %
221008 Information and Communication Technology Supplies.	0.016	0.016	0.008	0.007	50.0 %	44.8 %	89.7 %
221009 Welfare and Entertainment	0.100	0.100	0.055	0.054	55.0 %	53.7 %	97.7 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.015	0.014	50.0 %	47.8 %	95.5 %
221012 Small Office Equipment	0.020	0.020	0.010	0.009	50.0 %	44.7 %	89.4 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.001	50.0 %	48.1 %	96.3 %
222001 Information and Communication Technology Services.	0.025	0.025	0.013	0.012	50.0 %	48.8 %	97.6 %
222002 Postage and Courier	0.007	0.007	0.004	0.003	50.0 %	49.1 %	98.3 %
223003 Rent-Produced Assets-to private entities	1.346	1.346	0.666	0.653	49.4 %	48.5 %	98.0 %
223005 Electricity	0.001	0.001	0.001	0.000	50.0 %	44.8 %	89.6 %
226001 Insurances	0.004	0.004	0.002	0.002	50.0 %	47.0 %	94.0 %
227001 Travel inland	0.399	0.399	0.199	0.180	50.0 %	45.3 %	90.6 %
227002 Travel abroad	0.080	0.080	0.060	0.059	75.0 %	73.7 %	98.2 %
227003 Carriage, Haulage, Freight and transport hire	0.065	0.065	0.005	0.005	8.3 %	8.1 %	97.8 %
227004 Fuel, Lubricants and Oils	0.031	0.031	0.015	0.014	50.0 %	44.8 %	89.7 %
228002 Maintenance-Transport Equipment	0.052	0.052	0.026	0.025	50.0 %	48.3 %	96.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.016	0.016	0.010	0.010	62.5 %	60.8 %	97.2 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.002	0.002	50.0 %	44.6 %	89.1 %
Total for the Vote	4.099	4.099	2.049	1.989	50.0 %	48.5 %	97.1 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.300	0.300	0.165	0.154	55.00 %	51.36 %	93.39 %
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.165	0.154	55.00 %	51.36 %	93.4 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	0.300	0.300	0.165	0.154	55.0 %	51.3 %	93.3 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.080	0.080	0.040	0.032	50.00 %	39.59 %	79.18 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.040	0.032	50.00 %	39.59 %	79.2 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	0.080	0.080	0.040	0.032	50.0 %	40.0 %	80.0 %
<i>Development Projects</i>							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.059	0.058	50.00 %	49.31 %	98.62 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.059	0.058	50.00 %	49.31 %	98.6 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	0.119	0.119	0.059	0.058	49.7 %	48.9 %	98.3 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	3.600	3.600	1.785	1.745	49.58 %	48.48 %	97.77 %
Sub SubProgramme:01 Overseas Mission Services	3.600	3.600	1.785	1.745	49.58 %	48.48 %	97.8 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	3.600	3.600	1.785	1.745	49.6 %	48.5 %	97.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	4.099	4.099	2.049	1.989	50.0 %	48.5 %	97.1 %

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

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Quarter 2: 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:		
01 tourism investment of art exhibitions or participated in.	Participated in the Month of Uganda Art and culture exhibition at Ethnomir, Kaluga Region of Russia where Ugandan art inspired toys and clothing were introduced to the Russian market.	No variation.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		732.751
227001 Travel inland		49,313.767
227002 Travel abroad		26,145.385
	Total For Budget Output	76,191.903
	Wage Recurrent	0.000
	Non Wage Recurrent	76,191.903
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	76,191.903
	Wage Recurrent	0.000
	Non Wage Recurrent	76,191.903
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

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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		

02 fact finding visit made to education institute to source corporation between institutes in Uganda and countries of accreditation.	Sourced 25 trainings for Ugandans in countries of accreditation; 1. Twenty (20) for training of Ugandan security personnel in Russia to enhance cooperation in security between the two countries. Ten (10) officers attended the training in quarter two, and 2. Five (05) staff who attended a short course on Russian Foreign Policy at the Moscow State Institute of International Relations.	Additional scholarships and trainings shall be sourced in quarter three and four. Two fact finding engagements on education cooperation were held in quarter one.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		14,870.918
	Total For Budget Output	14,870.918
	Wage Recurrent	0.000
	Non Wage Recurrent	14,870.918
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	14,870.918
	Wage Recurrent	0.000
	Non Wage Recurrent	14,870.918
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
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		
04 fact finding engagements on trade and technological transfer undertaken.	<p>Held four (04) engagements in countries of accreditation to source cooperation and links;</p> <ol style="list-style-type: none"> 1. Three (03) in Tver Region where the HoM met the Minister of Economics, the Chamber of Commerce and visited Poetti Coffee LLC factory, and 2. One with the Deputy Foreign Minister of Uzbekistan to discuss ways of deepening corporation with the Republic of Uganda as the present and next Chairman of the Non-Aligned group respectively. <p>Held two (02) engagements during the First Ministerial Conference of the Russia-Africa Partnership Forum held in Sochi;</p> <ol style="list-style-type: none"> 1. one with the PS/MoH and her counterparts on biological security technology, and 2. one with the Minister for Science met her counterpart to discuss nuclear energy and space investment. <p>Hosted six (06) companies at the Chancery to source opportunities for investment in Uganda: Nita Farm LLC, Permanent Ltd, EnvroPro Ltd, Gazprom LLC, Poetti Coffee LLC, and Komib Corporation.</p>	No variations.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	34,472.500	
Total For Budget Output		34,472.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	34,472.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,472.500
	Wage Recurrent	0.000
	Non Wage Recurrent	34,472.500
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***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****Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	696.114
Total For Budget Output	696.114
Wage Recurrent	0.000
Non Wage Recurrent	696.114
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
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Security brief attended. 10 VIP visits Managed and coordinated. 125 Gifts presented to dignitaries..	<p>Participated in two (02) security briefings in November and December officiated by the Russian Minister of Foreign affairs Mr. Sergey Lavrov on the security and the special operations in Ukraine.</p> <p>Provided protocol services to 27 VIPs: 03 Ministers (MoFA, MoTIC, MoSTI), the PS/MoH, 24 delegates from MoH, MoFA, MoTIC, UPDF, Ministry for security and MoSTI during events held or participated in quarter two.</p> <p>Gifted 190 Ugandan Products to dignitaries during events participated in and held by the Embassy.</p> <p>Participated in the First Ministerial Conference of the Russia-Africa Partnership Forum. The delegation was led by the Minister of Foreign Affairs. Others were; Minister for science and innovation, and the State Minister for trade.</p> <p>Presented credentials to the President of the Republic of Uzbekistan, H.E. Shavkat Mirziyoyev.</p>	Overachievement was registered at no extra costs.
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>Five (05) staff attended training on Russian Foreign Policy offered by the Moscow State Institute of International Relations.</p> <p>Held one (01) staff retreat to review the work plan and commence preparation of the BFP for FY 2024/25.</p>	No variation.

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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.	Held/prepared five (05) press briefs or releases to promote Mission activities and build the nations image: 1. one (01) in Kaluga during the Month of Uganda art and culture exhibition and 2. four (04) in Sochi during the First Ministerial Conference of the Russia-Africa Partnership Forum. Organized and held Independence Day celebrations where the Mission commemorated 62 years of collaboration between Uganda and countries of accreditation. The event was also attended by diaspora who were engaged to participate in national development.	Additional press releases held at no cost.
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.	Offered 24 distressed Ugandans consular support. Facilitated six (6) stranded Ugandans to travel back home.	Distressed and stranded Ugandan cases are handled as and when received.
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.	Issued 94 visas to facilitate trade, investment and tourism promotion in Uganda. Certified four (04) documents for Ugandans to facilitate their education or work in the countries of accreditation.	More visitors to Uganda requested visas. Fewer requests for certification of documents made.
Access to the Chancery for people with Disability provided. Statutory entitlements paid timely.	Provided access to the Chancery for people with disabilities. Paid statutory entitlements on time.	No variations.
01 engagement with diaspora in the countries of accreditation held to mobilize them to participate in the national development of Uganda.	Organized and held Independence Day celebrations where the Mission commemorated 62 years of collaboration between Uganda and countries of accreditation. The event was also attended by diaspora who were engaged to participate in national development.	No variation.

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

Item	Spent
211102 Contract Staff Salaries	164,990.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	291,915.996

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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
212102 Medical expenses (Employees)		2,137.192
221005 Official Ceremonies and State Functions		10,281.521
221007 Books, Periodicals & Newspapers		468.146
221008 Information and Communication Technology Supplies.		3,614.908
221009 Welfare and Entertainment		26,589.106
221011 Printing, Stationery, Photocopying and Binding		8,327.517
221012 Small Office Equipment		4,640.760
221017 Membership dues and Subscription fees.		244.250
222001 Information and Communication Technology Services.		6,699.179
222002 Postage and Courier		1,881.522
223003 Rent-Produced Assets-to private entities		353,055.472
223005 Electricity		227.967
226001 Insurances		1,060.718
227003 Carriage, Haulage, Freight and transport hire		528.167
227004 Fuel, Lubricants and Oils		6,919.157
228002 Maintenance-Transport Equipment		14,595.187
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,221.252
228004 Maintenance-Other Fixed Assets		952.577
	Total For Budget Output	900,350.708
	Wage Recurrent	164,990.114
	Non Wage Recurrent	735,360.594
	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 variations

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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
221009 Welfare and Entertainment		464.076
	Total For Budget Output	464.076
	Wage Recurrent	0.000
	Non Wage Recurrent	464.076
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	901,510.898
	Wage Recurrent	164,990.114
	Non Wage Recurrent	736,520.784
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,027,046.219
	Wage Recurrent	164,990.114
	Non Wage Recurrent	862,056.105
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Quarter 2: 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 two (02) cultural exhibitions or conferences to promote Ugandan culture and tourism; 1. An art and culture exhibition themed, “Back to Russia after 35 years” showcasing artwork by two artists where an MoU was signed to beautify Kaluga Region in Russia using Ugandan art, and 2. Participated in the “Month of Uganda” art and culture exhibition at Ethnomir, Kaluga Region of Russia where Ugandan art inspired toys and clothing were introduced to the Russian market.
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	4,832.751
227001 Travel inland	90,313.767
227002 Travel abroad	58,945.385
Total For Budget Output	154,091.903
Wage Recurrent	0.000
Non Wage Recurrent	154,091.903
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	154,091.903
Wage Recurrent	0.000
Non Wage Recurrent	154,091.903
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

N/A

Programme:12 Human Capital Development**SubProgramme:01 Education,Sports and skills****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.

Sourced 75 scholarships/trainings for Ugandans in various Russian Institutes.

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	31,670.918
Total For Budget Output	31,670.918
Wage Recurrent	0.000
Non Wage Recurrent	31,670.918
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	31,670.918
Wage Recurrent	0.000
Non Wage Recurrent	31,670.918
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
Programme:13 Innovation, Technology Development And Transfer	
SubProgramme:03 STI Ecosystem Development	
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.	<p>Held eight (08) fact finding visits/meetings to source market for Ugandan products, seek collaboration and technology:</p> <ol style="list-style-type: none"> 1. Three (03) factory visits (Azion Corporation, LLC Novyi Dom-Palizh and Tasty Coffee) and one meeting one with the Head of the Udmurt Republic, 2. Three (03) in Tver Region where the Head of Mission met the Minister of Economics, the Chamber officials and visited Poetti Coffee LLC factory, 3. Two (02) engagements during the 4th Eurasian Women's Conference to discuss and adopt joint decisions on key issues concerning international cooperation and economic issues with a focus on women, and 4. Two (02) engagements during the First Ministerial Conference of the Russia-Africa Partnership on biological security technology, space investment and nuclear energy. <p>Hosted nine (09) companies at the Chancery; Mill foods Ltd, Redholt Ltd, Seventech Ltd, Nita Farm LLC, Permanent Ltd, EnvroPro Ltd, Gazprom LLC, Poetti Coffee LLC, and Komib Corporation.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
227001 Travel inland	58,493.860
Total For Budget Output	58,493.860
Wage Recurrent	0.000
Non Wage Recurrent	58,493.860

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	58,493.860
	Wage Recurrent	0.000
	Non Wage Recurrent	58,493.860
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***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*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,341.114
Total For Budget Output	1,341.114
Wage Recurrent	0.000
Non Wage Recurrent	1,341.114
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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>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>Participated in three (03) forums/briefs;</p> <ol style="list-style-type: none"> 1. The International Army Forum 2024 in August where the delegation was led by the Minister of Defense and Veteran Affairs. 2. Two (02) security briefings in November and December by the Minister of Foreign affairs Mr. Sergey Lavrov on the security and the special operations in Ukraine. <p>Provided protocol services to 49 VIPs: The Vice President, four Ministers, among others.</p> <p>Gifted 290 Ugandan products to dignitaries during events participated in and held by the Embassy.</p> <p>Participated in the 4th Eurasian Women's' Conference in St Petersburg. The delegation was led by the Vice President of Uganda.</p> <p>Participated in the First Ministerial Conference of the Russia-Africa Partnership Forum. The delegation was led by the Minister of Foreign Affairs. Others were the Minister for science and innovation, and the State Minister for trade.</p> <p>Presented credentials to the President of the Republic of Uzbekistan, H.E. Shavkat Mirziyoyev.</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>Five (05) staff attended training on Russian Foreign Policy offered by the Moscow State Institute of International Relations.</p> <p>Held one (01) staff retreat to review the work plan and commence preparation of the BFP for FY 2024/25.</p> <p>Participated in the Ambassadors' Conference in Jinja, Uganda.</p>

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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>Held or prepared ten (10) press briefs or 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, and 5. four (04) during the First Ministerial Conference of the Russia-Africa Partnership Forum. <p>Organized and held Independence Day celebrations where the Mission commemorated 62 years of collaboration between Uganda and countries of accreditation. The event was also attended by diaspora who were engaged to participate in national development.</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>Offered 24 distressed Ugandans consular support.</p> <p>Facilitated seven (07) Ugandan citizens to 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>Issued 184 visas to visitors to facilitate trade, investment and tourism promotion.</p> <p>Certified four (04) documents for Ugandans to facilitate their education or work in the countries of accreditation.</p>
<p>Access to the Chancery for people with Disability provided.</p> <p>Statutory entitlements paid timely.</p>	<p>Provided access to the Chancery for people with disabilities.</p> <p>Paid statutory entitlements on time.</p>
<p>02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development.</p>	<p>Organized and held Independence Day celebrations where the Mission commemorated 62 years of collaboration between Uganda and countries of accreditation. The event was also attended by diaspora who were engaged to participate in national development.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	329,980.227

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	525,334.356
212102 Medical expenses (Employees)	17,012.192
221005 Official Ceremonies and State Functions	58,881.521
221007 Books, Periodicals & Newspapers	893.146
221008 Information and Communication Technology Supplies.	7,174.908
221009 Welfare and Entertainment	52,844.106
221011 Printing, Stationery, Photocopying and Binding	14,327.517
221012 Small Office Equipment	8,940.760
221017 Membership dues and Subscription fees.	1,444.250
222001 Information and Communication Technology Services.	12,199.179
222002 Postage and Courier	3,439.022
223003 Rent-Produced Assets-to private entities	652,521.792
223005 Electricity	447.967
226001 Insurances	1,880.718
227003 Carriage, Haulage, Freight and transport hire	5,285.446
227004 Fuel, Lubricants and Oils	13,733.215
228002 Maintenance-Transport Equipment	25,125.187
228003 Maintenance-Machinery & Equipment Other than Transport	9,721.252
228004 Maintenance-Other Fixed Assets	1,782.577
Total For Budget Output	1,742,969.338
Wage Recurrent	329,980.227
Non Wage Recurrent	1,412,989.111
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.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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	
221009 Welfare and Entertainment		894.076
	Total For Budget Output	894.076
	Wage Recurrent	0.000
	Non Wage Recurrent	894.076
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,745,204.528
	Wage Recurrent	329,980.227
	Non Wage Recurrent	1,415,224.301
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,989,461.209
	Wage Recurrent	329,980.227
	Non Wage Recurrent	1,659,480.982
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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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.	The 31st International Exhibition of Tourism and Hospitality Industry to promote Uganda as a tourist destination 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 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 2

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.	02 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.	NA	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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>10 VIP visits Managed and coordinated.</p> <p>85 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.</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.</p>	<p>02 press releases prepared on Uganda and Mission Activities to build the nations image.</p> <p>01 engagement with diaspora a country of accreditation held to mobilize youth to participate in the national development of Uganda.</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.</p> <p>02 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.</p> <p>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 2

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.	NA	01 engagement with diaspora a country of accreditation held to mobilize youth 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 2

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 Q2
142204	Visa fees	0.050	0.060
142223	Document certification fees	0.000	0.000
Total		0.050	0.060

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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 Q2	0.002500000
Performance as of End of Q2	Maintained sanitary facilities to accommodate male, female and people with disabilities.
Reasons for 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 Q2	
Performance as of End of Q2	
Reasons for Variations	

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 2

Budget Allocation (Billion):	0.002
Performance Indicators:	Designated bins and proper waste cleaning materials provided and maintained.
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	Provided and maintained bins and proper waste cleaning materials.
Reasons for Variations	

iv) Covid