

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.910	0.910	0.455	0.441	50.0 %	48.0 %	96.9 %
	Non-Wage	8.439	8.439	4.219	3.933	50.0 %	46.6 %	93.2 %
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		9.349	9.349	4.674	4.374	50.0 %	46.8 %	93.6 %
Total GoU+Ext Fin (MTEF)		9.349	9.349	4.674	4.374	50.0 %	46.8 %	93.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		9.349	9.349	4.674	4.374	50.0 %	46.8 %	93.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		9.349	9.349	4.674	4.374	50.0 %	46.8 %	93.6 %
Total Vote Budget Excluding Arrears		9.349	9.349	4.674	4.374	50.0 %	46.8 %	93.6 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.300	0.300	0.150	0.133	50.0 %	44.4 %	88.8%
Vote Function:01 Overseas Mission Services	0.300	0.300	0.150	0.133	50.0 %	44.4 %	88.8%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	0.080	0.080	0.040	0.038	50.0 %	47.1 %	94.2%
Vote Function:01 Overseas Mission Services	0.080	0.080	0.040	0.038	50.0 %	47.1 %	94.2%
Programme:13 Innovation, Technology Development and Transfer	0.119	0.119	0.059	0.056	50.0 %	47.5 %	95.1%
Vote Function:01 Overseas Mission Services	0.119	0.119	0.059	0.056	50.0 %	47.5 %	95.1%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	8.850	8.850	4.425	4.147	50.0 %	46.9 %	93.7%
Vote Function:01 Overseas Mission Services	8.850	8.850	4.425	4.147	50.0 %	46.9 %	93.7%
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	9.349	9.349	4.674	4.374	50.0 %	46.8 %	93.6 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No of international expos attended	Number	2	0
Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
National admissions and scholarship Policy developed	Status	50	67
Number of links created between TVET institutions and their counterparts abroad	Number	2	3
Programme:13 Innovation, Technology Development and Transfer			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Key Service Area: 370002 Technology and Innovation			
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of JVs, Partnership Agreements & Offtake Agreements Signed	Number	2	0

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Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of HIV/AIDS interventions mainstreamed	Percentage	90%	90%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No of financial reports submitted	Number	4	2
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Climate change interventions undertaken	Number	2	1

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Performance highlights for the Quarter

1. Held the 3rd Uganda-Russia Intergovernmental Commission on Economic, Scientific and Technical Cooperation where government to government and business to business discussions were held. One MoU was signed between Makerere University and Higher School of Economics and seven MoUs were concluded for signing. A joint communique was signed on technical cooperation.
2. Coordinated the signing of an MoU between Kyambogo University and Petrovsky Academy of Arts and Sciences to train Russian language in Uganda.
3. Held a familiarization trip to Uganda to boost tourism where six Russian influencers/content producers visited game parks and cultural sites and produced videos which were posted on social media sites to promote tourism in Uganda.
4. Participated in five conferences to promote cooperation,
5. Sourced 24 scholarships; 12 scholarships for training on Cyber Security and 12 scholarships for security personnel from Uganda.
6. Initiated a program with Financial University, Russia to train embassy staff Russian language.
7. Held 3 engagements on employment and skilling; two engagements in Alabuga special economic zone where the Minister of Gender and MoFA officers met stake holders and Ugandan beneficiaries and one where Head of Mission met officials from Mordovia Republic's special economic zone.
8. Held 4 engagements on technology transfer and innovation; four in Perm where staff visited a University and 3 companies, and one meeting with the Belarus Deputy Minister of Foreign Affairs during the Russia-Belarus forum.
9. Held a staff retreat to review work plans and prepare the Budget Framework Paper.
10. Held 13 press briefs or conferences on mission activities.
11. Held the celebration of the 63rd Independence Anniversary and commemorated establishment of diplomatic relations between Uganda and the Russian Federation.
12. Issued 79 visas, certified 13 documents and aided 12 distressed Ugandans from countries of accreditation

Variances and Challenges

1. The Mission has initiated more than 7 MoUs in the areas of economic and political diplomacy as well as education and health care that are at various stages of approval. 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 4 cars purchased more than 6 years ago. 3 out of the 4 have reached their maximum vehicle utilization mileage. These vehicles ought to be replaced.
3. 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 2025/26, the Mission has not been allocated funds for acquisition of property.
4. The deactivation of the SWIFT system in the Russian Federation as a result of sanctions imposed due to the special operation in Ukraine continues to increase cost of operation through additional costs in travel abroad and increased exchange losses due to high rates.
5. 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.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<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	0.150	0.133	50.0 %	44.3 %	88.7 %
Vote Function:01 Overseas Mission Services	0.300	0.300	0.150	0.133	50.0 %	44.3 %	88.7 %
120009 Tourism Promotion	0.300	0.300	0.150	0.133	50.0 %	44.3 %	88.7 %
Programme:12 Human Capital Development	0.080	0.080	0.040	0.038	50.0 %	47.5 %	95.0 %
Vote Function:01 Overseas Mission Services	0.080	0.080	0.040	0.038	50.0 %	47.5 %	95.0 %
000034 Education and Skills Development	0.080	0.080	0.040	0.038	50.0 %	47.5 %	95.0 %
Programme:13 Innovation, Technology Development and Transfer	0.119	0.119	0.059	0.056	50.0 %	47.2 %	94.4 %
Vote Function:01 Overseas Mission Services	0.119	0.119	0.059	0.056	50.0 %	47.2 %	94.4 %
370002 Technology and Innovation	0.119	0.119	0.059	0.056	50.0 %	47.2 %	94.9 %
Programme:16 Governance and Security	8.850	8.850	4.425	4.147	50.0 %	46.9 %	93.7 %
Vote Function:01 Overseas Mission Services	8.850	8.850	4.425	4.147	50.0 %	46.9 %	93.7 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.002	0.001	50.0 %	33.3 %	50.0 %
000014 Administrative and Support Services	8.845	8.845	4.423	4.145	50.0 %	46.9 %	93.7 %
000089 Climate Change Mitigation	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
Total for the Vote	9.349	9.349	4.674	4.374	50.0 %	46.8 %	93.6 %

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Table V3.2: 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	0.910	0.910	0.455	0.441	50.0 %	48.5 %	97.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.857	1.857	0.929	0.890	50.0 %	47.9 %	95.8 %
212102 Medical expenses (Employees)	0.120	0.120	0.060	0.058	50.0 %	48.4 %	96.8 %
221001 Advertising and Public Relations	0.242	0.242	0.121	0.111	50.0 %	46.1 %	92.2 %
221003 Staff Training	0.140	0.140	0.070	0.067	50.0 %	47.8 %	95.6 %
221005 Official Ceremonies and State Functions	0.101	0.101	0.051	0.047	50.0 %	46.4 %	92.8 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.010	0.010	50.0 %	48.0 %	95.9 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.020	0.018	50.0 %	44.7 %	89.4 %
221009 Welfare and Entertainment	0.221	0.221	0.111	0.105	50.0 %	47.6 %	95.2 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.025	0.024	50.0 %	47.7 %	95.3 %
221012 Small Office Equipment	0.035	0.035	0.018	0.016	50.0 %	44.7 %	89.4 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.002	0.002	50.0 %	45.0 %	90.1 %
222001 Information and Communication Technology Services.	0.052	0.052	0.026	0.023	50.0 %	45.2 %	90.5 %
222002 Postage and Courier	0.007	0.007	0.004	0.003	50.0 %	44.2 %	88.4 %
223001 Property Management Expenses	0.030	0.030	0.015	0.014	50.0 %	48.3 %	96.6 %
223003 Rent-Produced Assets-to private entities	2.077	2.077	1.039	0.980	50.0 %	47.2 %	94.3 %
223005 Electricity	0.050	0.050	0.025	0.024	50.0 %	47.8 %	95.7 %
226001 Insurances	0.004	0.004	0.002	0.002	50.0 %	44.9 %	89.8 %
227001 Travel inland	2.702	2.702	1.351	1.222	50.0 %	45.3 %	90.5 %
227002 Travel abroad	0.270	0.270	0.135	0.124	50.0 %	45.9 %	91.8 %
227003 Carriage, Haulage, Freight and transport hire	0.131	0.131	0.066	0.061	50.0 %	46.2 %	92.5 %
227004 Fuel, Lubricants and Oils	0.070	0.070	0.035	0.033	50.0 %	46.7 %	93.4 %
228002 Maintenance-Transport Equipment	0.156	0.156	0.078	0.072	50.0 %	46.4 %	92.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.025	0.023	50.0 %	45.1 %	90.2 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.005	0.004	50.0 %	44.4 %	88.8 %
Total for the Vote	9.349	9.349	4.674	4.374	50.0 %	46.8 %	93.6 %

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.150	0.133	0.00 %	0.00 %	88.8 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.150	0.133	0.00 %	0.00 %	88.8 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.300	0.300	0.150	0.133	50.00 %	44.41 %	88.82 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.150	0.133	0.00 %	0.00 %	88.8 %
Departments							
001 Embassy in Moscow, Russia	0.300	0.300	0.150	0.133	50.0 %	44.3 %	88.7 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.080	0.080	0.040	0.038	50.00 %	47.12 %	94.25 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.150	0.133	0.00 %	0.00 %	88.8 %
Departments							
001 Embassy in Moscow, Russia	0.080	0.080	0.040	0.038	50.0 %	47.5 %	95.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	0.119	0.119	0.059	0.056	50.00 %	47.54 %	95.08 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.150	0.133	0.00 %	0.00 %	88.8 %
Departments							
001 Embassy in Moscow, Russia	0.119	0.119	0.059	0.056	49.7 %	47.2 %	94.9 %

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<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:13 Innovation, Technology Development and Transfer	0.119	0.119	0.059	0.056	50.00 %	47.54 %	95.08 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.150	0.133	0.00 %	0.00 %	88.8 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	8.850	8.850	4.425	4.147	50.00 %	46.86 %	93.71 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.150	0.133	0.00 %	0.00 %	88.8 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	8.850	8.850	4.425	4.147	50.0 %	46.9 %	93.7 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.300	0.150	0.133	0.00 %	0.00 %	88.8 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	9.349	9.349	4.674	4.374	50.0 %	46.8 %	93.6 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Key Service Area:120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
01 familiarization trip to Uganda held to showcase the country as a tourist destination and attract visitors from the countries of accreditation.	Held a familiarization trip to Uganda to boost tourism where six Russian influencers/content producers visited game parks and cultural sites and produced videos which were posted on social media site to promote tourism in Uganda.		No variation.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			4,662.000
227001 Travel inland			46,170.000
227002 Travel abroad			21,546.000
Total For Budget Output			72,378.000
Wage Recurrent			0.000
Non Wage Recurrent			72,378.000
Arrears			0.000
AIA			0.000
Total For Department			72,378.000
Wage Recurrent			0.000
Non Wage Recurrent			72,378.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:12 Human Capital Development			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
25 scholarships and trainings sourced for Ugandan youth and public servants to promote skills acquisition and build capacity.	Sourced 24 scholarships; 1. 12 scholarships for training on Cyber Security by Financial University. 2. 12 scholarships for security personnel from the Office of the President on counter terrorism.	The achievement is was registered at no extra costs.
01 Fact-finding engagement undertaken for collaboration between education institutes in Uganda and countries of accreditations.	Coordinated the signing of an MoU between Kyambogo University and Petrovsky Academy of Arts and Sciences to train Russian language in Uganda. Initiated a program with Financial University, Russia to train Embassy staff Russian language.	Additional achievement registered at no extra cost.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		20,700.000
	Total For Budget Output	20,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,700.000
	Arrears	0.000
	AIA	0.000
	Total For Department	20,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,700.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:13 Innovation, Technology Development and Transfer		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Key Service Area:370002 Technology and Innovation		
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
03 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based.	Held 7 fact finding engagements on trade, skilling and technology transfer: 1. Two engagements in Alabuga Special Economic Zone on skilling and employment where the Minister of Gender, Labor and Social Development, Head of Mission and officials from MoFA met stake holders and Ugandan beneficiaries of the skilling program. All beneficiaries are female. 2. Head of Mission met officials from Mordovia Republic’s special economic zone to discuss skilling and employment opportunities for Ugandan citizens. 3. Held 4 engagements in the visit to Perm Region. The Deputy Head of Mission met the officials from Perm National Research Polytechnic University and Galileosky, Neomatica and PPS Corporation companies on innovation and technology transfer, and 4. The Head of Mission met the Deputy Minister of Foreign Affairs, Belarus on strengthening bilateral cooperation during the Russia-Belarus forum in December.	Held additional engagements in the official visits at no extra costs.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		33,558.729
	Total For Budget Output	33,558.729
	Wage Recurrent	0.000
	Non Wage Recurrent	33,558.729
	Arrears	0.000
	AIA	0.000
	Total For Department	33,558.729
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	33,558.729
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

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

01 sensitization workshop / meeting on healthy living and management organized. All staff facilitated to access appropriate health care.	Held a sensitization engagement on healthy living and management during the staff retreat in November. Facilitated all staff to access appropriate health care.	No variation.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	741.150
Total For Budget Output	741.150
Wage Recurrent	0.000
Non Wage Recurrent	741.150
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

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

	Participated in a security meeting by the Russian Ministry of Foreign Affairs on the special operation in Ukraine.	Participated in one more meeting than planned.
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
05 VIP visits managed and coordinated in the countries of accreditation. 133 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image.	96 VIPs visits managed and coordinated; - The Minister of Gender, Labor and Social Development and 3 officers for the visit to Alabuga, - Five Ministers and a director from countries of accreditation during the Non Aligned Movement Midterm Ministerial Review. 10 officers from KCCA and Local Governments during the BRICS Municipals Conference. - Five officers from the Office of the President. 72 officers from the Russian Federation during the Uganda-Russia Joint Permanent Commission. Gifted 133 Uganda products during Events held or participated by the Embassy.	more gifts awarded in visits and meetings attended.
01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission. Access to the Chancery for People with Disability (PWD) provided.	Provided access to the Chancery for people with disabilities.	Sensitization meeting to be held in Q3.
01 retreat held review and evaluate Mission performance and discuss plans for subsequent quarters and new financial years.	Held a staff retreat in November to review work plans and prepare the Budget Framework Paper.	No variation
- Physical assets and the assets register maintained and updated. - Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations.	Maintained and updated the physical assets and the assets register. Procured environmentally friendly equipment and cleaning materials.	No variation.
40 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. 01 stranded Ugandan in countries of accreditation facilitated to safely travel back to Uganda.	Issued 79 visas to facilitate trade, investment and tourism promotion in Uganda.	More request for visa made

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Held or participated in 03 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda.	Held the 3rd Uganda-Russia Intergovernmental Commission on Economic, Scientific and Technical Cooperation. One MoU was signed between Makerere University and Higher School of Economics and Seven MoUs were concluded for signing. A joint communique was signed on technical cooperation. Participated in five conferences; 1. IMBRICS Municipal conference in ST. Petersburg where KCCA officials held engagements cooperation and technology exchange. 2. The VII IMBRICS Projects conference in November. 3. The Russia Energy Week on renewable energy and the future of oil. 4. The Perm Engineering and Industrial Forum where the Deputy Head of Mission visited 4 factories. 5. The Arctic Today and Tomorrow Forum on environ mental conservation in ST. Petersburg, and 6. The BRICS of the Future conference in Tula where the Embassy met the Tula Chamber of Commerce and business community and initiated a deal with Afrikof, a Ugandan coffee exporter.	Additional conferences held in Q2.
01 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation.	Coordinated the signing of two MoUs; 1. One between Kyambogo University and Petrovsky Academy of Arts and Sciences to train Russian language in Uganda and, 2. One between Makerere and Higher School of Economics on cooperation.	More pending MoUs followed up.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
02 events on national image building organized and held to build national image in countries of accreditation. 03 press briefs or conferences held and participated in to promote Uganda's image and Mission activities.	Organized the celebration of the 63rd Independence Anniversary and commemorated establishment of diplomatic relations between Uganda and the Russian Federation. The Russian business community and Ugandans in the diaspora participated in the event. Held 13 press briefs or conferences: - Three interviews by the Minister and Head of Mission during the visit to the Alabuga Special Economic Zone. - Seven briefs or press releases in Ugandan media (Sanyu FM and New Vision) on Embassy activities. - Two interviews on cooperation with Russia on Sputnik Africa and Russia Today during the Independence Day Celebration. - One interview during the Perm Engineering and Industrial Forum and corporation and investment in Russia.	Held additional press releases at no extra costs.
01 engagement with diaspora in the countries of accreditation held to mobilize them to participate in the national development. 01 Ugandan Students engagement held in countries of accreditation to disseminate information and address consular issues.	Held an engagement with Ugandans working in the Alabuga Special Economic Zone to review the program. Organized and held a diaspora engagement even in December to mobilize them for national development and foster patriotism within the community. Coordinated and hosted an engagement between Ugandan students in the Russian Federation and officers from the Consular and Diaspora Department of MoFA.	Held an extra diaspora engagement meeting than planned.
Hosted 02 potential investors to promote industrial growth and job creation in Uganda.		
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
01 Security meeting or conference in the countries of accreditation participated in, to strengthen cooperation with security agencies in Uganda.	Concluded the training on Cyber Security by Financial University where 12 public servants participated.	No variation.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated			
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery			
• 04 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation. • 09 distressed Ugandans attended to in the countries of accreditation.		7 documents cleared and certified 12 distressed Ugandans attended to in countries of accreditation.	Consular cases received as an when reported.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			248,068.403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			512,956.570
212102 Medical expenses (Employees)			37,050.000
221001 Advertising and Public Relations			69,090.700
221003 Staff Training			35,098.000
221005 Official Ceremonies and State Functions			29,352.511
221007 Books, Periodicals & Newspapers			6,392.000
221008 Information and Communication Technology Supplies.			9,072.000
221009 Welfare and Entertainment			69,266.772
221011 Printing, Stationery, Photocopying and Binding			15,577.500
221012 Small Office Equipment			9,702.000
221017 Membership dues and Subscription fees.			971.100
222001 Information and Communication Technology Services.			12,905.021
222002 Postage and Courier			1,888.173
223001 Property Management Expenses			8,037.000
223003 Rent-Produced Assets-to private entities			595,412.181
223005 Electricity			14,415.000
226001 Insurances			1,066.800
227001 Travel inland			636,171.990
227002 Travel abroad			54,292.500
227003 Carriage, Haulage, Freight and transport hire			39,932.075
227004 Fuel, Lubricants and Oils			20,632.500
228002 Maintenance-Transport Equipment			45,140.355
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			12,810.000
228004 Maintenance-Other Fixed Assets			2,739.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,488,040.151
	Wage Recurrent	248,068.403
	Non Wage Recurrent	2,239,971.748
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Procured environmentally friendly equipment and cleaning materials.	Procured environmentally friendly equipment and cleaning materials.	No variation.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		517.650
	Total For Budget Output	517.650
	Wage Recurrent	0.000
	Non Wage Recurrent	517.650
	Arrears	0.000
	AIA	0.000
	Total For Department	2,489,298.951
	Wage Recurrent	248,068.403
	Non Wage Recurrent	2,241,230.548
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,615,935.680
	Wage Recurrent	248,068.403
	Non Wage Recurrent	2,367,867.277
	GoU Development	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Key Service Area:120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
02 tourism or art and culture exhibitions participated in or hosted to promote Ugandan tourism and culture and establish linkages between tour operators in Uganda their counterparts in countries of accreditation.	NA		
01 familiarization trip to Uganda held to showcase the country as a tourist destination and attract visitors from the countries of accreditation.	Held a familiarization trip to Uganda to boost tourism where six Russian influencers/content producers visited game parks and cultural sites and produced videos which were posted on social media site to promote tourism in Uganda.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		9,112.000	
227001 Travel inland		89,170.000	
227002 Travel abroad		34,946.000	
Total For Budget Output		133,228.000	
Wage Recurrent		0.000	
Non Wage Recurrent		133,228.000	
Arrears		0.000	
AIA		0.000	
Total For Department		133,228.000	
Wage Recurrent		0.000	
Non Wage Recurrent		133,228.000	
Arrears		0.000	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Key Service Area:000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
50 scholarships and trainings sourced for Ugandan youth and public servants to promote skills acquisition and build capacity.		Sourced 74 scholarships to promote skills acquisition; 1. 50 for Ugandan youth to attain education at Bachelors, Master’s and PHD levels in the Russian Federation. 2. 12 for training public servants on Cyber Security by Financial University in Russia. 3. 12 for security personnel from the Office of the President on counter terrorism.	
02 Fact-finding engagements undertaken for collaboration between education institutes in Uganda and countries of accreditations.		Coordinated 3 (three) engagements on collaboration between education institutes in Russia and Uganda; 1. Makerere University Business School met with officials from Financial University in Kampala to discuss skills transfers programs, and 2. Makerere University and Higher School of Economics held discussions and signed an MoU on economics and business. 3. Coordinated the signing of an MoU between Kyambogo University and Petrovsky Academy of Arts and Sciences to train Russian language in Uganda. Initiated a program with Financial University, Russia to train Embassy staff Russian language.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		37,700.000	
Total For Budget Output		37,700.000	
Wage Recurrent		0.000	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	37,700.000
	Arrears	0.000
	AIA	0.000
	Total For Department	37,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,700.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Key Service Area:370002 Technology and Innovation

PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

15 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based.	Held 12 fact-finding engagements on innovation technology transfer and skilling an; 1. Four in Belarus where the Minister of Agriculture and Head of Mission met 3 Ministries and the Chamber of Commerce. 2. One in Kaluga Region during the trade and investment exhibition. 3. Two in Alabuga Special Economic Zone where the Minister of MoGLSD, Head of Mission and officers from MoFA met stake holders and Ugandan beneficiaries of the skilling program. 4. One at the Chancery when the Head of Mission met officials from Mordovia Republic’s special economic zone to discuss skilling and employing Ugandan citizens. 5. Four during the Perm Engineering Forum on innovation and technology transfer and, 6. One during the Russia-Belarus forum where the Head of Mission met the Belarus Deputy Minister of Foreign Affairs.
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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		UShs Thousand
Item		Spent
227001 Travel inland		56,393.849
	Total For Budget Output	56,393.849
	Wage Recurrent	0.000
	Non Wage Recurrent	56,393.849
	Arrears	0.000
	AIA	0.000
	Total For Department	56,393.849
	Wage Recurrent	0.000
	Non Wage Recurrent	56,393.849
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
01 sensitization workshop / meeting on healthy living and management organized.	Held a sensitization engagement on healthy living and management during the staff retreat in November.	
All staff facilitated to access appropriate health care.	Facilitated all staff to access appropriate health care.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,326.150
	Total For Budget Output	1,326.150
	Wage Recurrent	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,326.150
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

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

02 Security meetings or conferences in the countries of accreditation participated in, to strengthen cooperation with security agencies in Uganda.	Participated in 2 security meetings; 1. Between UPDF and their Russian counterparts in Moscow in August to strengthen collaboration, and 2. A meeting by the Russian Ministry of Foreign Affairs regarding the special operation in Ukraine.
20 VIP visits managed and coordinated in the countries of accreditation. 500 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image.	112 VIPs’ visits managed and coordinated; the Ministers of Agriculture, Internal Affairs, Gender and their delegations during fact finding visits and officers from KCCA, Local Governments, Office of the President, MoFA, MoDVA, UPDF and delegates from countries of accreditation. Gifted 250 Ugandan products to dignitaries during events participated in and held by the Embassy
01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission. Access to the Chancery for People with Disability (PWD) provided.	Provided access to the Chancery for people with disabilities.
02 retreats held review and evaluate Mission performance and discuss plans for subsequent quarters and new financial years.	Held a staff retreat in November to review work plans and prepare the Budget Framework Paper.
Physical assets and the assets register maintained and updated.	Maintained and updated the physical assets and the assets register.
Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations.	Procured environmentally friendly equipment and cleaning materials.
150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.	Issued 141 visas to facilitate trade, investment and tourism promotion in Uganda.
05 stranded Ugandans in countries of accreditation facilitated to safely travel back to Uganda.	3 (three) stranded Ugandans facilitated to safely to travel back

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Held or participated in 10 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda.	Held one and Participated in six conferences; 1. The 3rd Uganda-Russia Intergovernmental Commission on Economic, Scientific and Technical Cooperation where over 50 companies from Ugandan and Russia participated. 2. International Municipal Forum of BRICS Countries (IMBRICS) Municipal conference. KCCA signed an MoU. 3. The Russia Energy Week on renewable energy and the future of oil. 4. The VII International Municipal Forum of BRICS Countries (IMBRICS) Projects conference. 5. The Perm Engineering and Industrial Forum where the Deputy Head of Mission visited 4 factories. 6. The Arctic Today and Tomorrow Forum on environ mental conservation in ST. Petersburg, and 7. The BRICS of the Future conference in Tula Region Russia.
05 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation.	Followed up 17 MoUs: 1. 15 to promote and regulate trade between Uganda and the Russian Federation in preparation of the Uganda-Russia JPC. Of the 15, seven were cleared for signing. 2. 2 MoUs signed between education institutes in Uganda and Russia on cooperation in education.
03 events organized and held to build national image in countries of accreditation. 16 press briefs or conferences held and participated in to promote Uganda's image and Mission activities.	Organized the celebration of the 63rd Independence Anniversary and commemorated establishment of diplomatic relations between Uganda and the Russian Federation. The Russian business community and Ugandans in the diaspora participated in the event. 18 communication engagements held to promote Embassy activities and market Uganda as an investment destination; 1. Three press briefings in before and during the Uganda-Russia JPC. 2. Nine interviews/press releases media on cooperation between Uganda and the Russian Federation in Ugandan media. 3. three interviews during the visit to the Alabuga Special Economic Zone. 4. Two interviews on Russia media, Sputnik Africa and Russia Today. 5. One interview during the Perm Forum on investment in Uganda.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development.		Held 2 diaspora Engagements to mobilize citizens for national development and foster patriotism: 1. One with Ugandans working in the Alabuga Special Economic Zone to review the program and mobilize them for national development. 2. With Diaspora in the Russian Federation in December. Coordinated and hosted an engagement between Ugandan students in the Russian Federation and officers from the Consular and Diaspora Department of MoFA.	
02 Ugandan Students engagement held in countries of accreditation to disseminate information and address consular issues			
01 Investment mission held from countries of accreditation to promote Uganda as an investment destination		NA	
Hosted 10 potential investors to promote industrial growth and job creation in Uganda.		NA	
PIAP Output: 16911103 Management and Administrative Services coordinated			
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery			
03 Staff trainings or conferences organized and held or participated in to build capacity and improve performance and service delivery.		Participated in 2 staff trainings; 1. The Ambassadors’ conference that was held in August, and 2. Concluded the training on Cyber Security by Financial University where 12 public servants participated.	
10 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation.		13 documents cleared and certified	
30 distressed Ugandans attended to in the countries of accreditation.		24 distressed Ugandans attended to in countries of accreditation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		441,434.999	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		888,392.390	
212102 Medical expenses (Employees)		58,050.000	
221001 Advertising and Public Relations		102,360.700	
221003 Staff Training		66,948.000	
221005 Official Ceremonies and State Functions		47,111.161	

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		UShs Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			9,592.000
221008 Information and Communication Technology Supplies.			17,872.000
221009 Welfare and Entertainment			104,316.372
221011 Printing, Stationery, Photocopying and Binding			23,827.500
221012 Small Office Equipment			15,652.000
221017 Membership dues and Subscription fees.			1,801.100
222001 Information and Communication Technology Services.			23,362.270
222002 Postage and Courier			3,155.523
223001 Property Management Expenses			14,487.000
223003 Rent-Produced Assets-to private entities			979,683.081
223005 Electricity			23,915.000
226001 Insurances			1,796.800
227001 Travel inland			1,039,176.870
227002 Travel abroad			88,967.500
227003 Carriage, Haulage, Freight and transport hire			60,564.575
227004 Fuel, Lubricants and Oils			32,707.500
228002 Maintenance-Transport Equipment			72,450.855
228003 Maintenance-Machinery & Equipment Other than Transport			22,560.000
228004 Maintenance-Other Fixed Assets			4,439.000
Total For Budget Output			4,144,624.196
Wage Recurrent			441,434.999
Non Wage Recurrent			3,703,189.197
Arrears			0.000
AIA			0.000
Key Service Area:000089 Climate Change Mitigation			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Procure environmentally friendly equipment and cleaning materials.	NA		
procure more plants and flowers for the Embassy			

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Procured environmentally friendly equipment and cleaning materials.		Procured environmentally friendly equipment and cleaning materials.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		922.650
	Total For Budget Output	922.650
	Wage Recurrent	0.000
	Non Wage Recurrent	922.650
	Arrears	0.000
	AIA	0.000
	Total For Department	4,146,872.996
	Wage Recurrent	441,434.999
	Non Wage Recurrent	3,705,437.997
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,374,194.845
	Wage Recurrent	441,434.999
	Non Wage Recurrent	3,932,759.846
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Key Service Area:120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
02 tourism or art and culture exhibitions participated in or hosted to promote Ugandan tourism and culture and establish linkages between tour operators in Uganda their counterparts in countries of accreditation.	01 tourism or art and culture exhibition participated in or hosted to promote Ugandan tourism and culture and establish linkages between tour operators in Uganda their counterparts in countries of accreditation.	01 tourism or art and culture exhibition participated in or hosted to promote Ugandan tourism and culture and establish linkages between tour operators in Uganda their counterparts in countries of accreditation.	
01 familiarization trip to Uganda held to showcase the country as a tourist destination and attract visitors from the countries of accreditation.	NA		
Develoment Projects			
N/A			
Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Key Service Area:000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
50 scholarships and trainings sourced for Ugandan youth and public servants to promote skills acquisition and build capacity.	NA		
02 Fact-finding engagements undertaken for collaboration between education institutes in Uganda and countries of accreditations.	01 Fact-finding engagement undertaken for collaboration between education institutes in Uganda and countries of accreditations		
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			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Key Service Area:370002 Technology and Innovation			
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation			
15 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based.	04 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based.	02 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based.	
Develoment Projects			
N/A			
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Key Service Area:000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
01 sensitization workshop / meeting on healthy living and management organized. All staff facilitated to access appropriate health care.	All staff facilitated to access appropriate health care.	All staff facilitated to access appropriate health care.	
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
02 Security meetings or conferences in the countries of accreditation participated in, to strengthen cooperation with security agencies in Uganda.	NA		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
20 VIP visits managed and coordinated in the countries of accreditation. 500 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image.	• 05 VIP visits managed and coordinated in the countries of accreditation. • 125 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image.	• 05 VIP visits managed and coordinated in the countries of accreditation. • 125 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image.
01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission. Access to the Chancery for People with Disability (PWD) provided.	Access to the Chancery for People with Disability (PWD) provided.	Access to the Chancery for People with Disability (PWD) provided.
02 retreats held review and evaluate Mission performance and discuss plans for subsequent quarters and new financial years.	NA	
Physical assets and the assets register maintained and updated. Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations.	• Physical assets and the assets register maintained and updated. • Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations.	• Physical assets and the assets register maintained and updated. • Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations.
150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. 05 stranded Ugandans in countries of accreditation facilitated to safely travel back to Uganda.	• 40 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. • 01 stranded Ugandan in countries of accreditation facilitated to safely travel back to Uganda.	• 32 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. • 01 stranded Ugandan in countries of accreditation facilitated to safely travel back to Uganda.
Held or participated in 10 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda.	Held or participated in 03 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda.	Held or participated in 02 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda.
05 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation.	02 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation.	02 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
03 events organized and held to build national image in countries of accreditation. 16 press briefs or conferences held and participated in to promote Uganda's image and Mission activities.	04 press briefs or conferences held and participated in to promote Uganda's image and Mission activities.	04 press briefs or conferences held and participated in to promote Uganda's image and Mission activities.
02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development. 02 Ugandan Students engagement held in countries of accreditation to disseminate information and address consular issues	01 engagement 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.
01 Investment mission held from countries of accreditation to promote Uganda as an investment destination	01 Investment mission held from countries of accreditation to promote Uganda as an investment destination	01 Investment mission held from countries of accreditation to promote Uganda as an investment destination
Hosted 10 potential investors to promote industrial growth and job creation in Uganda.	Hosted 03 potential investors to promote industrial growth and job creation in Uganda.	Hosted 03 potential investors to promote industrial growth and job creation in Uganda.
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
03 Staff trainings or conferences organized and held or participated in to build capacity and improve performance and service delivery.	01 Staff trainings organized and held to build capacity and improve performance and service delivery.	
10 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation. 30 distressed Ugandans attended to in the countries of accreditation.	• 03 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation. • 07 distressed Ugandans attended to in the countries of accreditation.	• 03 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation. • 07 distressed Ugandans attended to in the countries of accreditation.

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Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000089 Climate Change Mitigation					
PIAP Output: 16090103 Programme institutional overheads managed					
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery					
Procure environmentally friendly equipment and cleaning materials.		NA			
procure more plants and flowers for the Embassy					
PIAP Output: 16090106 Cross cutting issues mainstreamed					
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery					
Procured environmentally friendly equipment and cleaning materials.		Procured environmentally friendly equipment and cleaning materials.		Procured environmentally friendly equipment and cleaning materials.	
Develoment Projects					
N/A					

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Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142204	Visa fees	0.055	0.029
142223	Document certification fees	0.001	0.001
Total		0.056	0.030

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project