

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.610	0.610	0.152	0.152	25.0 %	25.0 %	100.0 %
	Non-Wage	3.139	4.144	0.790	0.645	25.0 %	20.5 %	81.6 %
Dev.	GoU	0.172	0.172	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.921	4.926	0.942	0.797	24.0 %	20.3 %	84.6 %
Total GoU+Ext Fin (MTEF)		3.921	4.926	0.942	0.797	24.0 %	20.3 %	84.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.921	4.926	0.942	0.797	24.0 %	20.3 %	84.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.921	4.926	0.942	0.797	24.0 %	20.3 %	84.6 %
Total Vote Budget Excluding Arrears		3.921	4.926	0.942	0.797	24.0 %	20.3 %	84.6 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	0.080	0.080	0.030	0.058	37.5 %	72.5 %	193.3%
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.030	0.058	37.5 %	72.5 %	193.3%
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.020	0.019	16.9 %	16.0 %	95.0%
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.020	0.019	16.9 %	16.0 %	95.0%
Programme:16 Governance And Security	3.722	4.134	0.892	0.721	24.0 %	19.4 %	80.8%
Sub SubProgramme:01 Overseas Mission Services	3.722	4.134	0.892	0.721	24.0 %	19.4 %	80.8%
Total for the Vote	3.921	4.333	0.942	0.798	24.0 %	20.4 %	84.7 %

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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****-0.028** Bn Shs | Department : 001 Embassy in Moscow, Russia

Reason: September rent obligations to be cleared in October.

Carriage allowance to be paid to outgoing officer in Q2.

Travel abroad costs to be incurred in Q2.

0

Some Q2 activities carried out in Q1.

*Items***-0.028** UShs 227001 Travel inland

Reason:

Programme:13 Innovation, Technology Development And Transfer**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 03 STI Ecosystem Development****0.001** Bn Shs | Department : 001 Embassy in Moscow, Russia

Reason: September rent obligations to be cleared in October.

Carriage allowance to be paid to outgoing officer in Q2.

Travel abroad costs to be incurred in Q2.

0

Some Q2 activities carried out in Q1.

*Items***0.001** UShs 227001 Travel inland

Reason:

Programme:16 Governance And Security**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.171** Bn Shs | Department : 001 Embassy in Moscow, Russia

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Reason: September rent obligations to be cleared in October.

Carriage allowance to be paid to outgoing officer in Q2.

Travel abroad costs to be incurred in Q2.

0

Some Q2 activities carried out in Q1.

Items**0.139** UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.016 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.003 UShs 222001 Information and Communication Technology Services.

Reason:

0.003 UShs 227002 Travel abroad

Reason:

0.003 UShs 221001 Advertising and Public Relations

Reason:

0.001 UShs 228002 Maintenance-Transport Equipment

Reason:

0.001 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.001 UShs 221012 Small Office Equipment

Reason:

0.001 UShs 221017 Membership dues and Subscription fees.

Reason:

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.000** UShs 226001 Insurances

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 222002 Postage and Courier

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223001 Property Management Expenses

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

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

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 2023/24	Actuals By END Q 1
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	01	
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	20	25	
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 2023/24	Actuals By END Q 1
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	12	03	

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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 2023/24	Actuals By END Q 1
Number of HIV/AIDS sensitization workshops organised	Number	1	0
Number of staff sensitised	Number	5	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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	01
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16090101 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of cross cutting issues coordinated	Number	01	01
Project:1739 Retooling of Mission in Moscow - Russia			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	01

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Performance highlights for the Quarter

During the Quarter, the following key achievements were registered:

The Head of Mission presented credentials to the presidents of Belarus and Moldova. He met the Belarus Minister of Education and Agriculture, Chamber of Commerce and the National Centre for Marketing and Pricing and Moldova Chamber of Commerce to discuss cooperation and source markets for Ugandan products.

Participated in the second Russia Africa Economic and Humanitarian Expo Forum in July where H.E. the President led the Ugandan delegation. During the forum,

- i. Coordinated the signing of an MoU between MoH and Russian Federation where the Uganda received a high tech mobile laboratory,
- ii. Met 12 investors alongside the Chairman of Presidential Advisory Committee on Export and Industrial Development (PACEID) to discuss investment in Uganda.
- iii. Attended a meeting between Minister of Innovation and Science and her counterparts to discuss nuclear and technology development in Uganda.
- iv. Coordinated meeting between the state minister of Education and his counterpart

The Mission hosted and coordinated 05 potential investors,

- i. Evgeny Yukhnin's and two companies travelled to Uganda to review investment opportunities.
- ii. SEIES LLC, NPO Consortium and Rosnana LLC met at the Chancery to discuss opportunities in energy, health and agriculture sectors.

Coordinated participants for three Expos or forums

- i. The Russia Africa summit in July,
- ii. the 22nd Korenskaya Fair in Kursk Region in July where two Ugandan companies participated.
- iii. the International Youth Forum Euroasia Global in Orenburg in August.

50 scholarships issued to Uganda and 218 fully funded scholarships for vocational education in Alabuga Special Economic zone for females only.

Coordinated the signing of an agreement between Makerere University and Russia Network University and Phos Agro to promote education and research.

Handled 75 consular cases to students reporting to study.

Website training by MoFA.

Variations and Challenges

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1. Cuts from the budgeting process of FY 2023/24 reduced the Mission's annual budget by 28% to 3.92 billion from 5.23 billion. The cuts have affected economic and commercial diplomacy activities, the efforts to market the country and reduced allocation to some fixed costs.
2. The Mission received zero release in capital development in the 1st quarter which was necessary to procure assets for two officers posted to the Embassy at the end of FY 2022/2023. This has delayed procurement of necessary assets.
3. The sanctions imposed on the Russian Federation has increased to travel, maintenance and procurement of goods and services.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.080	0.080	0.030	0.058	37.5 %	72.5 %	193.3 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.030	0.058	37.5 %	72.5 %	193.3 %
000034 Education and Skills Development	0.080	0.080	0.030	0.058	37.5 %	72.5 %	193.3 %
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.020	0.019	16.9 %	16.0 %	95.0 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.020	0.019	16.9 %	16.0 %	95.0 %
370002 Technology and Innovation	0.119	0.119	0.020	0.019	16.9 %	16.0 %	95.0 %
Programme:16 Governance And Security	3.722	4.134	0.893	0.722	24.0 %	19.4 %	80.9 %
Sub SubProgramme:01 Overseas Mission Services	3.722	4.134	0.893	0.722	24.0 %	19.4 %	80.9 %
000003 Facilities and Equipment Management	0.172	0.172	0.000	0.000	0.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.537	3.949	0.888	0.717	25.1 %	20.3 %	80.7 %
000089 Climate Change Mitigation	0.010	0.010	0.002	0.002	20.0 %	20.0 %	100.0 %
Total for the Vote	3.921	4.926	0.943	0.799	24.1 %	20.4 %	84.7 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.610	0.610	0.152	0.152	24.9 %	24.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.050	1.072	0.263	0.263	25.1 %	25.1 %	100.0 %
212102 Medical expenses (Employees)	0.080	0.110	0.020	0.020	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.040	0.003	0.000	30.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.000	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.010	0.020	0.003	0.002	30.0 %	20.0 %	66.7 %
221009 Welfare and Entertainment	0.100	0.200	0.025	0.025	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.005	0.025	0.001	0.001	20.0 %	20.0 %	100.0 %
221012 Small Office Equipment	0.005	0.008	0.001	0.000	20.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.020	0.025	0.005	0.002	25.0 %	10.0 %	40.0 %
222002 Postage and Courier	0.002	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.005	0.015	0.001	0.001	20.0 %	20.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.524	1.524	0.381	0.242	25.0 %	15.9 %	63.5 %
223005 Electricity	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
227001 Travel inland	0.199	0.673	0.050	0.077	25.2 %	38.8 %	154.0 %
227002 Travel abroad	0.017	0.212	0.008	0.006	47.8 %	35.9 %	75.0 %
227003 Carriage, Haulage, Freight and transport hire	0.065	0.065	0.016	0.000	24.6 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.020	0.025	0.005	0.005	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.065	0.004	0.002	26.7 %	13.3 %	50.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.015	0.001	0.000	20.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.921	4.926	0.942	0.798	24.0 %	20.4 %	84.7 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.080	0.080	0.030	0.058	37.50 %	72.50 %	193.33 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.282	0.030	0.058	37.50 %	72.50 %	193.3 %
Departments							
001 Embassy in Moscow, Russia	0.080	0.080	0.030	0.058	37.5 %	72.5 %	193.3 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.020	0.019	16.86 %	16.02 %	95.00 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.282	0.030	0.058	37.50 %	72.50 %	193.3 %
Departments							
001 Embassy in Moscow, Russia	0.119	0.119	0.020	0.019	16.9 %	16.0 %	95.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	3.722	4.134	0.892	0.721	23.96 %	19.37 %	80.83 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.282	0.030	0.058	37.50 %	72.50 %	193.3 %
Departments							
001 Embassy in Moscow, Russia	3.550	3.962	0.892	0.721	25.1 %	20.3 %	80.8 %
Development Projects							
1739 Retooling of Mission in Moscow - Russia	0.172	0.172	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.921	4.333	0.942	0.798	24.0 %	20.4 %	84.7 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

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		
10 scholarships sourced for Ugandan youth.	50 higher education scholarships obtained for Ugandan youth. 218 fully funded scholarships obtained for vocational education in Russia's Alabuga Special Economic zone. The scholarship is for females only. Held a meeting with the Belarus Minister of Education and Agriculture to enhance technical and economic cooperation between the two countries.	More scholarships offered by the government of the Russian Federation.
	Coordinated the signing of an agreement between Makerere University and Russia Network University and Phos Agro to promote education and research.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		57,632.913
	Total For Budget Output	57,632.913
	Wage Recurrent	0.000
	Non Wage Recurrent	57,632.913
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	57,632.913
	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	57,632.913
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development And Transfer**SubProgramme:03 STI Ecosystem Development****Sub SubProgramme:01 Overseas Mission Services***Departments***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**

3 Fact-finding engagements undertaken in countries of accreditation 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.	03 engagements held by the Head of Mission to source markets for Ugandan products in countries of accreditation; 1. Meeting with Belarus Chamber of Commerce and Industry, 2. Meeting with the Belarus National Centre for Marketing and Pricing, and 3. Visit to the Moldova Chamber of Commerce and Industry. Participated in the Russia-Africa Forum where the Minister MoSTI met her counterparts to discuss nuclear and technology development.	No variation.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		18,971.453
	Total For Budget Output	18,971.453
	Wage Recurrent	0.000
	Non Wage Recurrent	18,971.453

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,971.453
	Wage Recurrent	0.000
	Non Wage Recurrent	18,971.453
	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**

NA

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

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

NA

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		
1 letters of credence presented in the countries of accreditation.	02 letters of credence presented to the Presidents of Moldova, H.E. Maia Sandu and Belarus, H.E. Aleksandr Lukashenko.	Invitations received more countries than planned during the quarter.
15 Ugandan VIPs and officers provided protocol services 2 national and international functions, meetings, summits, conferences provided protocol services.	40 dignitaries hosted; H.E. The President, Ministers of Foreign Affairs, Defense, Health, Education and Science and Innovation, The Secretary General of the NRM, Members of Parliament, Permanent Secretaries, Heads of Parastatals and Ministry Officials. Provided protocol services for the Russia-Africa Summit 2023 where H.E. the President led the Ugandan delegation.	More dignitaries received during the quarter.
250 Ugandan products and artifacts gifted to dignitaries with the bid to promote Ugandan products and culture.	250 gifts given to dignitaries during meetings and visits held in the Russian Federation, Belarus and Moldova.	No variation.
10 distressed Ugandans attended to in the countries of accreditation.	75 consular cases for students handled.	More students required consular assistance.
Head of Mission and Deputy Head of Mission participation in NAM and G77 Summits Facilitated	NA	the Non Alignment Movement and G77 Summits will in held in quarter 3.
	Participated in a training held by MoFA on website programing and maintenance.	Staff training commenced in quarter one.
3 press releases prepared on Uganda and Mission Activities to build the nations image	03 press releases prepared on Mission activities: 1. A press release about the Russia-Africa Economic and Humanitarian Forum held in July. 2. Two press releases on presentation of credentials in countries of accreditation in September.	No variation.
1 retreats to review performance and plans held	NA	Retreat cancelled due to participation in the Russia-Africa Summit 2023.
	NA	NA
	NA	NA
3 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	NA	No request made for emergency travel documents during the quarter.

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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		
40 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion	39 visas issued to visitors of Uganda to facilitate trade, investment and tourism promotion.	No variation.
12 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation	02 documents certified for Ugandan students	Received fewer request for document certification from students.
Statutory entitlements paid timely.	Statutory entitlements paid timely.	No variation
01 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development of Uganda.	NA	NA

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

Item	Spent
211102 Contract Staff Salaries	152,490.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,170.970
212102 Medical expenses (Employees)	19,560.647
221008 Information and Communication Technology Supplies.	1,930.768
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	911.695
222001 Information and Communication Technology Services.	1,549.066
223001 Property Management Expenses	1,140.983
223003 Rent-Produced Assets-to private entities	242,449.585
226001 Insurances	269.092
227002 Travel abroad	5,575.663
227004 Fuel, Lubricants and Oils	4,707.195
228002 Maintenance-Transport Equipment	2,266.786
Total For Budget Output	717,022.563
Wage Recurrent	152,490.113
Non Wage Recurrent	564,532.450
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16090101 Cross cutting issues mainstreamed

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

1 fact finding engagements undertaken for trade and technological transfer that are responsive to climate change initiatives	NA	Activity to be undertaken in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
Total For Budget Output	1,500.000
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	721,022.563
Wage Recurrent	152,490.113
Non Wage Recurrent	568,532.450
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	797,626.929
Wage Recurrent	152,490.113
Non Wage Recurrent	645,136.816
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme: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		
50 scholarships sourced for Ugandan youth.	50 higher education scholarships obtained for Ugandan youth.	
20 scholarships sourced for specifically women and PWDs.	218 fully funded scholarships obtained for vocational education in Russia's Alabuga Special Economic zone. The scholarship is for females only.	
	Held a meeting with the Belarus Minister of Education and Agriculture to enhance technical and economic cooperation between the two countries.	
2 links sourced for collaboration between TVET institutes in Uganda and technical Universities in the countries of accreditation with the bid to contribute to science led development for Ugandan youth that will empower them to create jobs.	Coordinated the signing of an agreement between Makerere University and Russia Network University and Phos Agro to promote education and research.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		57,632.913
	Total For Budget Output	57,632.913
	Wage Recurrent	0.000
	Non Wage Recurrent	57,632.913
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	57,632.913
	Wage Recurrent	0.000
	Non Wage Recurrent	57,632.913

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development And Transfer**SubProgramme:03 STI Ecosystem Development****Sub SubProgramme:01 Overseas Mission Services***Departments***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**

12 Fact-finding engagements undertaken in countries of accreditation 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.

03 engagements held by the Head of Mission to source markets for Ugandan products in countries of accreditation;

1. Meeting with Belarus Chamber of Commerce and Industry,
2. Meeting with the Belarus National Centre for Marketing and Pricing, and
3. Visit to the Moldova Chamber of Commerce and Industry.

Participated in the Russia-Africa Forum where the Minister MoSTI met her counterparts to discuss nuclear and technology development.

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

Item	Spent
227001 Travel inland	18,971.453
Total For Budget Output	18,971.453
Wage Recurrent	0.000
Non Wage Recurrent	18,971.453
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,971.453

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	18,971.453
	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**

1 Workshop/meeting held on HIV/AIDS awareness | NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

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

2 Security briefs attended in the countries of accreditation with the bid to strengthen cooperation with security agencies in Uganda.	NA
2 letters of credence presented in the countries of accreditation.	02 letters of credence presented to the Presidents of Moldova, H.E. Maia Sandu and Belarus, H.E. Aleksandr Lukashenko.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
30 Ugandan VIPs and officers provided protocol services 5 national and international functions, meetings, summits, conferences provided protocol services.	40 dignitaries hosted; H.E. The President, Ministers of Foreign Affairs, Defense, Health, Education and Science and Innovation, The Secretary General of the NRM, Members of Parliament, Permanent Secretaries, Heads of Parastatals and Ministry Officials. Provided protocol services for the Russia-Africa Summit 2023 where H.E. the President led the Ugandan delegation.
1,000 Ugandan products and artifacts gifted to dignitaries with the bid to promote Ugandan products and culture.	250 gifts given to dignitaries during meetings and visits held in the Russian Federation, Belarus and Moldova.
50 distressed Ugandans attended to in the countries of accreditation.	75 consular cases for students handled.
Head of Mission and Deputy Head of Mission participation in NAM and G77 Summits Facilitated.	NA
02 Staff trainings organized and held to build capacity of staff and improve performance and service delivery	Participated in a training held by MoFA on website programming and maintenance.
12 press releases prepared on Uganda and Mission Activities to build the nations image.	03 press releases prepared on Mission activities: 1. A press release about the Russia-Africa Economic and Humanitarian Forum held in July. 2. Two press releases on presentation of credentials in countries of accreditation in September.
04 retreats to review performance and work plans held	NA
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 provided.	NA
01 sensitization workshop/meeting on healthy living and management organized.	NA

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
10 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	NA
150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.	39 visas issued to visitors of Uganda to facilitate trade, investment and tourism promotion.
50 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation.	02 documents certified for Ugandan students
Statutory entitlements paid timely.	Statutory entitlements paid timely.
02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development of Uganda.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	152,490.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,170.970
212102 Medical expenses (Employees)	19,560.647
221008 Information and Communication Technology Supplies.	1,930.768
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	911.695
222001 Information and Communication Technology Services.	1,549.066
223001 Property Management Expenses	1,140.983
223003 Rent-Produced Assets-to private entities	242,449.585
226001 Insurances	269.092
227002 Travel abroad	5,575.663
227004 Fuel, Lubricants and Oils	4,707.195
228002 Maintenance-Transport Equipment	2,266.786
Total For Budget Output	717,022.563
Wage Recurrent	152,490.113
Non Wage Recurrent	564,532.450
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
2 fact finding engagements undertaken for trade and technological transfer that are responsive to climate change initiatives	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500.000
	Total For Budget Output	1,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	721,022.563
	Wage Recurrent	152,490.113
	Non Wage Recurrent	568,532.450
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	797,626.929
	Wage Recurrent	152,490.113
	Non Wage Recurrent	645,136.816
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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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**

50 scholarships sourced for Ugandan youth. 20 scholarships sourced for specifically women and PWDs.	10 scholarships sourced for Ugandan youth. 10 scholarships sourced for specifically women and PWDs	40 scholarships sourced for Ugandan youth. 10 scholarships sourced for specifically women and PWDs
2 links sourced for collaboration between TVET institutes in Uganda and technical Universities in the countries of accreditation with the bid to contribute to science led development for Ugandan youth that will empower them to create jobs.	1 links sourced for collaboration between TVET institutes Uganda and technical Universities in the countries of accreditation with the bid to contribute to science led development for Ugandan youth that will empower them to create jobs	1 links sourced for collaboration between TVET institutes Uganda and technical Universities in the countries of accreditation with the bid to contribute to science led development for Ugandan youth that will empower them to create jobs

*Develoment Projects***N/A****Programme:13 Innovation, Technology Development And Transfer****SubProgramme:03****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Moscow, Russia**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
12 Fact-finding engagements undertaken in countries of accreditation 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.	3 Fact-finding engagements undertaken in countries of accreditation 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.	3 Fact-finding engagements undertaken in countries of accreditation 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.
<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		
1 Workshop/meeting held on HIV/AIDS awareness	1 Workshop/meeting held on HIV/AIDS awareness	1 Workshop/meeting held on HIV/AIDS awareness
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Security briefs attended in the countries of accreditation with the bid to strengthen cooperation with security agencies in Uganda.	1 security briefs attended in the countries of accreditation with the bid to strengthening cooperation with security agencies in Uganda.	1 security briefs attended in the countries of accreditation with the bid to strengthening cooperation with security agencies in Uganda.
2 letters of credence presented in the countries of accreditation.	1 letters of credence presented in the countries of accreditation.	1 letters of credence presented in the countries of accreditation.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
30 Ugandan VIPs and officers provided protocol services 5 national and international functions, meetings, summits, conferences provided protocol services.	5 Ugandan VIPs and officers provided protocol services 1 national and international functions, meetings, summits, conferences provided protocol services.	5 Ugandan VIPs and officers provided protocol services 1 national and international functions, meetings, summits, conferences provided protocol services.
1,000 Ugandan products and artifacts gifted to dignitaries with the bid to promote Ugandan products and culture.	250 Ugandan products and artifacts gifted to dignitaries with the bid to promote Ugandan products and culture.	250 Ugandan products and artifacts gifted to dignitaries with the bid to promote Ugandan products and culture.
50 distressed Ugandans attended to in the countries of accreditation.	10 distressed Ugandans attended to in the countries of accreditation.	10 distressed Ugandans attended to in the countries of accreditation.
Head of Mission and Deputy Head of Mission participation in NAM and G77 Summits Facilitated.		
02 Staff trainings organized and held to build capacity of staff and improve performance and service delivery	02 Staff trainings organized and held to build capacity of staff and improve performance and service delivery	02 Staff trainings organized and held to build capacity of staff and improve performance and service delivery
12 press releases prepared on Uganda and Mission Activities to build the nations image.	3 press releases prepared on Uganda and Mission Activities to build the nations image	3 press releases prepared on Uganda and Mission Activities to build the nations image
04 retreats to review performance and work plans held	1 retreats to review performance and plans held	1 retreats to review performance and plans held
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 provided.	01 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission	01 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 sensitization workshop/meeting on healthy living and management organized.	01 Sensitization workshop/meeting on Healthy living and management organized	01 Sensitization workshop/meeting on Healthy living and management organized
10 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	2 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	2 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.
150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.	40 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion	40 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion
50 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation.	12 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation	12 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation
Statutory entitlements paid timely.	Statutory entitlements paid timely.	Statutory entitlements paid timely.
02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development of Uganda.	01 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development of Uganda.	01 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development of Uganda.
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
2 fact finding engagements undertaken for trade and technological transfer that are responsive to climate change initiatives	NA	NA
<i>Development Projects</i>		
Project:1739 Retooling of Mission in Moscow - Russia		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Furniture, ICT and Office Equipment and Machinery procured enhance performance	Furniture, ICT and Office Equipment and Machinery procured enhance performance	Furniture, ICT and Office Equipment and Machinery procured enhance performance

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142204	Visa fees	0.050	0.010
142223	Document certification fees	0.001	0.000
Total		0.051	0.010

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in national development issues.
Issue of Concern:	Gender Awareness and consideration for youth unemployment, girl child education and prompting equality for the disabled.
Planned Interventions:	Organize a sensitization workshop/meeting on gender and equity mainstreaming in the day-to-day activities of the Mission. Maintain Sanitary facilities to accommodate females, males and people with disabilities. Ensure Chancery has access for PWDs.
Budget Allocation (Billion):	0.040
Performance Indicators:	01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission. At least 30% level of female staff maintained at the Mission.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	Sanitary facilities for females, males and people with disability maintained. Elevators in place to aid PWDs access the Chancery.
Reasons for Variations	Workshop to be held in Q2

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place measures
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	Organize sensitization workshop/meeting on Health living and management. Provide Appropriate Medical and psycho-social services to staff.
Budget Allocation (Billion):	0.003
Performance Indicators:	01 Sensitization workshop/meeting on Health living and management organized. Appropriate Medical and psycho-social services to staff Provided.
Actual Expenditure By End Q1	0.0015
Performance as of End of Q1	Provided appropriate medical and psycho-social services to staff
Reasons for Variations	Workshop to be held in Q2

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Mission.
Issue of Concern:	Clean, safe and secure environment
Planned Interventions:	Procure dustbins, cleaning materials and environmentally friendly equipment.
Budget Allocation (Billion):	0.002
Performance Indicators:	Designated bins for proper waste disposal provided and maintained.
Actual Expenditure By End Q1	0.0005
Performance as of End of Q1	Dust bins, Cleaning materials that are environmentally friendly procured and maintained.
Reasons for Variations	No variation

iv) Covid

Objective:	To Implement measures on COVID-19 prevention and management at work place
Issue of Concern:	COVID-19 Prevention and management
Planned Interventions:	Provide personal proactive equipment. Ensure Adherence to Standard Operating procedures (SOPs). Organize Sensitization meetings on prevention of Pandemics such as COVID-19.
Budget Allocation (Billion):	0.003
Performance Indicators:	Standard Operating procedures (SOPs) Enforced.
Actual Expenditure By End Q1	0.003
Performance as of End of Q1	Provided proactive equipment to staff. Enforced SoPs.
Reasons for Variations	Meetings to be held in Q2.