

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	0.610	0.610	0.305	50.0 %	50.0 %	100.0 %
	Non-Wage	4.644	4.644	2.322	50.0 %	31.2 %	62.4 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.254	5.254	2.627	50.0 %	33.4 %	66.8 %
Total GoU+Ext Fin (MTEF)		5.254	5.254	2.627	50.0 %	33.4 %	66.8 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.254	5.254	2.627	50.0 %	33.4 %	66.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.254	5.254	2.627	50.0 %	33.4 %	66.8 %
Total Vote Budget Excluding Arrears		5.254	5.254	2.627	50.0 %	33.4 %	66.8 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.258	0.258	0.129	0.083	50.0 %	32.3 %	64.6%
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.129	0.083	50.0 %	32.3 %	64.6%
Programme:04 Manufacturing	0.187	0.187	0.087	0.069	46.7 %	37.2 %	79.7%
Sub SubProgramme:01 Overseas Mission Services	0.187	0.187	0.087	0.069	46.7 %	37.2 %	79.7%
Programme:05 Tourism Development	1.051	1.051	0.547	0.232	52.1 %	22.1 %	42.4%
Sub SubProgramme:01 Overseas Mission Services	1.051	1.051	0.547	0.232	52.1 %	22.1 %	42.4%
Programme:12 Human Capital Development	0.080	0.080	0.039	0.033	48.8 %	41.2 %	84.6%
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.039	0.033	48.8 %	41.2 %	84.6%
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.051	0.016	42.6 %	13.6 %	31.8%
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.051	0.016	42.6 %	13.6 %	31.8%
Programme:15 Community Mobilization And Mindset Change	0.010	0.010	0.005	0.003	50.0 %	32.1 %	64.2%
Sub SubProgramme:01 Overseas Mission Services	0.010	0.010	0.005	0.003	50.0 %	32.1 %	64.2%
Programme:16 Governance And Security	3.550	3.550	1.769	1.317	49.8 %	37.1 %	74.4%
Sub SubProgramme:01 Overseas Mission Services	3.550	3.550	1.769	1.317	49.8 %	37.1 %	74.4%
Total for the Vote	5.254	5.254	2.627	1.754	50.0 %	33.4 %	66.8 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.395	Bn Shs	Department : 001 Embassy in Moscow, Russia
Reason: The special operations in Ukraine which have affected movement to certain parts of the Russian Federation and some countries of accreditation.		
Some of the activities have been scheduled to be carried out in Q3 and Q4.		
Funds to be utilized in Q3 and Q4.		
Some of the activities have been scheduled to be carried out in Q3 and Q4.		
Activities to be held in Q4		
The FAM trip shall be implemented in Q4.		
The special operations in Ukraine has affected movement to certain parts of the Russian Federation and some countries of accreditation.		
Activities shall be held in Q3 and Q4		
<i>Items</i>		
0.272	UShs	223003 Rent-Produced Assets-to private entities
Reason: Activities to be carried out in Q3 and Q4		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Marketing and Promotion

0.395	Bn Shs	Department : 001 Embassy in Moscow, Russia
Reason: The special operations in Ukraine which have affected movement to certain parts of the Russian Federation and some countries of accreditation.		
Some of the activities have been scheduled to be carried out in Q3 and Q4.		
Funds to be utilized in Q3 and Q4.		
Some of the activities have been scheduled to be carried out in Q3 and Q4.		
Activities to be held in Q4		
The FAM trip shall be implemented in Q4.		
The special operations in Ukraine has affected movement to certain parts of the Russian Federation and some countries of accreditation.		
Activities shall be held in Q3 and Q4		

Items

0.097	UShs	212102 Medical expenses (Employees)
Reason: Funds to be utilized in Q3 and Q4.		
0.050	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds to be utilized in Q3 and Q4		
Activities to be carried out in Q3 and Q4		
0.040	UShs	221005 Official Ceremonies and State Functions
Reason: Funds to be utilized in Q3 and Q4.		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.395	Bn Shs	Department : 001 Embassy in Moscow, Russia
-------	--------	--

Reason: The special operations in Ukraine which have affected movement to certain parts of the Russian Federation and some countries of accreditation.

Some of the activities have been scheduled to be carried out in Q3 and Q4.
Funds to be utilized in Q3 and Q4.
Some of the activities have been scheduled to be carried out in Q3 and Q4.
Activities to be held in Q4

The FAM trip shall be implemented in Q4.
The special operations in Ukraine has affected movement to certain parts of the Russian Federation and some countries of accreditation.

Activities shall be held in Q3 and Q4

Items

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

Reason: Allowances to be utilized in activities in Q3 and Q4
FAM trip moved to Q4.

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.318	Bn Shs	Department : 001 Embassy in Moscow, Russia
-------	--------	--

Reason: 0
0
0
0
0
0
0
0

Items

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

Reason:

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.318	Bn Shs	Department : 001 Embassy in Moscow, Russia
	Reason: 0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	

Items

0.029	UShs	227001 Travel inland
	Reason:	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of product market frameworks with countries of export negotiated	Number	01	01
Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of trade agreements signed	Number	01	0

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	02	0
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 2022/23	Actuals By END Q 2
Number of links created between TVET institutions and their Counter Parts Abroad	Number	01	01
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 2022/23	Actuals By END Q 2
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	01	01

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of diaspora engagement initiatives	Number	01	02
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
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 2022/23	Actuals By END Q 2
Number of reports prepared	Number	4	2
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	15	50

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Performance highlights for the Quarter

During the Quarter two FY 2022/23, the Mission registered the following key achievements:

1. Participated in IMBRICS + Forum which took place in St. Petersburg with the bid to establish and strengthen relations with the dignitaries from the BRICS.
2. Visited Kirov and Volgograd Regions, met the Governors, the Presidents and members of the Chambers of Commerce and Industry and visited several companies and factories to promote Uganda's trade, investment and tourism opportunities. A delegation from a fertilizer company called Kirovo-Chepetsk chemical company agreed to visit Uganda in January 2023 to explore the possibility of establishing a plant.
3. Hosted the 60th Independence Anniversary and 60th anniversary of diplomatic relations between Uganda and the Russian Federation with the bid to strengthen bilateral relations and promote the image of Uganda. The event was attended by more than three hundred guests including government officials of the Government of the Russian Federation, Diplomats, representatives of business companies, Ugandans in the diaspora among others.
4. Hosted the Diaspora event with the bid to welcome the new students and mobilize Ugandans for development.
5. Attended one security briefing in Moscow hosted by the Government of the Russian Federation.
6. Attended a briefing meeting about the upcoming Russia- Africa Summit hosted by the Ministry of Foreign Affairs of the Russian Federation.
7. Participated in the ATOMEXPO which is an International Forum and a key exhibition event in Russian nuclear industry. Uganda and Russia signed an agreement on nuclear development and this was a platform to source partnership.
8. The Embassy issued 141 visas to visitors travelling to Uganda.

Variances and Challenges

1. The ongoing special operation in Ukraine continues to impact implementation of the planned activities in some countries accreditation.
2. The deactivation of the SWIFT system in the Russian Federation as a result of the special operation in Ukraine increases cost of operation through additional costs in travel abroad and increased exchange losses due to high rates.
3. The special operations in Ukraine which have affected movement to certain parts of the Russian Federation and some countries of accreditation.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.258	0.258	0.129	0.083	50.0 %	32.2 %	64.4 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.129	0.083	50.0 %	32.2 %	64.4 %
000086 Access to Regional and International Markets	0.258	0.258	0.129	0.083	50.0 %	32.2 %	64.4 %
Programme:04 Manufacturing	0.187	0.187	0.087	0.069	46.7 %	36.9 %	79.2 %
Sub SubProgramme:01 Overseas Mission Services	0.187	0.187	0.087	0.069	46.7 %	36.9 %	79.2 %
000086 Access to Regional and International Markets	0.187	0.187	0.087	0.069	46.7 %	36.9 %	79.2 %
Programme:05 Tourism Development	1.051	1.051	0.547	0.232	52.1 %	22.1 %	42.4 %
Sub SubProgramme:01 Overseas Mission Services	1.051	1.051	0.547	0.232	52.1 %	22.1 %	42.4 %
120009 Tourism Promotion	1.051	1.051	0.547	0.232	52.1 %	22.1 %	42.4 %
Programme:12 Human Capital Development	0.080	0.080	0.039	0.033	48.8 %	41.3 %	84.6 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.039	0.033	48.8 %	41.3 %	84.6 %
000034 Education and Skills Development	0.080	0.080	0.039	0.033	48.8 %	41.3 %	84.6 %
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.051	0.016	42.6 %	13.5 %	31.6 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.051	0.016	42.6 %	13.5 %	31.6 %
370002 Technology and Innovation	0.119	0.119	0.051	0.016	42.6 %	13.5 %	31.6 %
Programme:15 Community Mobilization And Mindset Change	0.010	0.010	0.005	0.003	50.0 %	30.0 %	60.0 %
Sub SubProgramme:01 Overseas Mission Services	0.010	0.010	0.005	0.003	50.0 %	30.0 %	60.0 %
440003 Diaspora Mobilisation services	0.010	0.010	0.005	0.003	50.0 %	30.0 %	60.0 %
Programme:16 Governance And Security	3.550	3.550	1.769	1.317	49.8 %	37.1 %	74.4 %
Sub SubProgramme:01 Overseas Mission Services	3.550	3.550	1.769	1.317	49.8 %	37.1 %	74.4 %
000014 Administrative and Support Services	3.392	3.392	1.698	1.304	50.1 %	38.4 %	76.8 %
460056 Consulars services	0.158	0.158	0.071	0.013	45.0 %	8.2 %	18.3 %
Total for the Vote	5.254	5.254	2.627	1.753	50.0 %	33.4 %	66.7 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Table V3.2: GoU Expenditure by Item 2022/23 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	0.610	0.610	0.305	0.305	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.293	1.293	0.855	0.709	66.1 %	54.8 %	82.8 %
212102 Medical expenses (Employees)	0.195	0.195	0.097	0.001	50.0 %	0.3 %	0.6 %
221001 Advertising and Public Relations	0.095	0.095	0.048	0.014	50.0 %	14.9 %	29.7 %
221005 Official Ceremonies and State Functions	0.062	0.062	0.062	0.022	100.0 %	34.9 %	34.9 %
221007 Books, Periodicals & Newspapers	0.039	0.039	0.005	0.000	12.8 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.052	0.052	0.026	0.000	50.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.166	0.166	0.086	0.071	51.9 %	43.0 %	82.7 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.075	0.019	0.000	25.0 %	0.2 %	0.7 %
221012 Small Office Equipment	0.012	0.012	0.012	0.002	100.0 %	18.0 %	18.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.016	0.016	0.013	0.010	81.1 %	60.1 %	74.1 %
222002 Postage and Courier	0.030	0.030	0.025	0.000	83.0 %	1.0 %	1.2 %
223002 Property Rates	0.058	0.058	0.015	0.000	26.3 %	0.3 %	1.0 %
223003 Rent-Produced Assets-to private entities	1.818	1.818	0.698	0.426	38.4 %	23.4 %	61.1 %
223005 Electricity	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
223006 Water	0.013	0.013	0.010	0.001	77.0 %	8.5 %	11.1 %
225101 Consultancy Services	0.018	0.018	0.009	0.008	50.0 %	46.1 %	92.2 %
226001 Insurances	0.015	0.015	0.005	0.000	33.1 %	2.8 %	8.4 %
227001 Travel inland	0.399	0.399	0.209	0.168	52.4 %	42.2 %	80.5 %
227003 Carriage, Haulage, Freight and transport hire	0.112	0.112	0.065	0.000	57.8 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.026	0.026	0.012	0.007	46.2 %	26.0 %	56.3 %
228002 Maintenance-Transport Equipment	0.066	0.066	0.016	0.008	25.0 %	12.2 %	48.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.023	0.001	32.2 %	0.8 %	2.5 %
Total for the Vote	5.254	5.254	2.627	1.754	50.0 %	33.4 %	66.8 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.258	0.258	0.129	0.083	50.00 %	32.32 %	64.64 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.129	0.083	50.00 %	32.32 %	64.6 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	2.627	1.754	50.0 %	33.4 %	66.8 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.187	0.187	0.087	0.069	46.65 %	37.16 %	79.65 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.129	0.083	50.00 %	32.32 %	64.6 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	2.627	1.754	50.0 %	33.4 %	66.8 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	1.051	1.051	0.547	0.232	52.07 %	22.05 %	42.35 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.129	0.083	50.00 %	32.32 %	64.6 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	2.627	1.754	50.0 %	33.4 %	66.8 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.080	0.080	0.039	0.033	48.75 %	41.24 %	84.59 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.129	0.083	50.00 %	32.32 %	64.6 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	2.627	1.754	50.0 %	33.4 %	66.8 %
<i>Development Projects</i>							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.051	0.016	42.62 %	13.55 %	31.79 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.129	0.083	50.00 %	32.32 %	64.6 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	2.627	1.754	50.0 %	33.4 %	66.8 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

<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	0.051	0.016	42.62 %	13.55 %	31.79 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.010	0.010	0.005	0.003	50.00 %	32.09 %	64.18 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.129	0.083	50.00 %	32.32 %	64.6 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	2.627	1.754	50.0 %	33.4 %	66.8 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	3.550	3.550	1.769	1.317	49.84 %	37.09 %	74.43 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.129	0.083	50.00 %	32.32 %	64.6 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	2.627	1.754	50.0 %	33.4 %	66.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.254	5.254	2.627	1.754	50.0 %	33.4 %	66.8 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:000086 Access to Regional and International Markets		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,521.937
227001 Travel inland		48,760.054
	Total For Budget Output	83,281.991
	Wage Recurrent	0.000
	Non Wage Recurrent	83,281.991
	Arrears	0.000
	AIA	0.000
	Total For Department	83,281.991
	Wage Recurrent	0.000
	Non Wage Recurrent	83,281.991
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing
SubProgramme:02 Trade Development
Sub SubProgramme:01 Overseas Mission Services
Departments
Department:001 Embassy in Moscow, Russia

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
01 Signed Economic Agreements and MOUs followed up	Participated in four (04) investment and trade/tourism promotion conferences and exhibitions in Kirov, Volgograd, Krasnodar (Atomexpo) and Leningrad Oblast Regions (BRICS+).	More signed MoUs to be followed up in Quarter 3 and 4.	
02 Trade, investment and tourism exhibitions and conferences Participated in			
02 Engagements with potential investors undertaken			
5 potential investors and business partners hosted	Held eight (08) engagements with potential investors in the Kirov, Leningrad Oblast and Volgograd regions to promote Uganda’s investment opportunities. Kirovo-Chepetsky Chemical Company LLC, a fertilizer producer among other products agreed to visit Uganda in January 2023 to explore the possibility of establishing a plant.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			44,901.108
227001 Travel inland			24,505.411
Total For Budget Output			69,406.519
Wage Recurrent			0.000
Non Wage Recurrent			69,406.519
Arrears			0.000
AIA			0.000
Total For Department			69,406.519
Wage Recurrent			0.000
Non Wage Recurrent			69,406.519
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
			The FAM trip shall be held in Q4
NA			The FAM trip shall be held in Q4
01 FAM trip organized			The FAM trip shall be held in Q4
01 Tourism trade, and investment exhibition organized and hosted			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,151.437
221001 Advertising and Public Relations			14,109.733
221005 Official Ceremonies and State Functions			21,634.055
221009 Welfare and Entertainment			35,441.361
223002 Property Rates			159.608
225101 Consultancy Services			8,297.999
227001 Travel inland			17,495.134
Total For Budget Output			157,289.327
Wage Recurrent			0.000
Non Wage Recurrent			157,289.327
Arrears			0.000
AIA			0.000
Total For Department			157,289.327
Wage Recurrent			0.000
Non Wage Recurrent			157,289.327
Arrears			0.000
AIA			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
Development Projects			
N/A			
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
05 scholarships sourced			More scholarships were availed by the government of the Russian Federation following the existing good relations between Uganda and Russia.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		26,177.773	
227004 Fuel, Lubricants and Oils		3,847.682	
Total For Budget Output		30,025.455	
Wage Recurrent		0.000	
Non Wage Recurrent		30,025.455	
Arrears		0.000	
AIA		0.000	
Total For Department		30,025.455	
Wage Recurrent		0.000	
Non Wage Recurrent		30,025.455	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Overseas Mission Services			
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			
NA	Participated in the ATOMEXPO which is an International Forum and a key exhibition event in Russian nuclear industry. Uganda and Russia signed an agreement on nuclear development and this was a platform to source partnership.		More fact finding missions were carried out along the investment and trade promotion engagements in the various regions.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		9,008.642	
228002 Maintenance-Transport Equipment		7,065.393	
Total For Budget Output		16,074.035	
Wage Recurrent		0.000	
Non Wage Recurrent		16,074.035	
Arrears		0.000	
AIA		0.000	
Total For Department		16,074.035	
Wage Recurrent		0.000	
Non Wage Recurrent		16,074.035	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
01 Diaspora information dissemination engagement undertaken	Held One (01) Diaspora Event in December to welcome the new students and mobilize Ugandans for development.		No variation
01 Diaspora outreach mobilization meeting organized			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			3,208.769
Total For Budget Output			3,208.769
Wage Recurrent			0.000
Non Wage Recurrent			3,208.769
Arrears			0.000
AIA			0.000
Total For Department			3,208.769
Wage Recurrent			0.000
Non Wage Recurrent			3,208.769
Arrears			0.000
AIA			0.000
Develoment 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:000014 Administrative and Support Services			

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: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 letters of credence presented 05 VIP visits Managed and coordinated 05 Gifts presented to dignitaries 03 Distressed Ugandans visited and counseled	Hosted two (02) officials from the Ministry of Foreign Affairs. Presented thirty (30) gifts to governors, presidents and members of Chambers of Commerce and potential investors in Kirov, Volgograd and Leningrad Oblast regions.	Wrote to all countries of accreditation and received agrément from Moldova, Kazakhstan and Georgia and will present letters of credence in Q3 and Q4. The Embassy received fewer dignitaries on official duty. Available gifts were rationalized to cover the increased number of dignitaries encountered. Activity to visit and counsel distressed Ugandans be undertaken in Q3 and Q4
01 Magazine, newsletter/press release on Uganda and Mission Activities produced and published		The Magazines and newsletters/press releases shall be produced and published in Q4
01 Staff training organized and held 01 Performance review meeting held	Participated in one (01) staff training; the Programme Based Budgeting System (PBS) in preparation PBS upgrade and BFP process. Held one (01) performance review meeting to review Q1 performance and plan Q2 activities. Held one (01) staff retreat to evaluate performance and prepare the workplan for FY 2023/24	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: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission	Sensitized staff on gender and equity mainstreaming in the day-to-day activities of the Mission during the preparation of the Budget Framework engagements in November 2022.	No Variation
01 Sensitization workshop/meeting on Health living and management organized	Held one (01) Sensitization meeting on Health living and management .	
NA	Staff statutory entitlements and office operation expenses paid in a timely manner	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		152,490.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		260,196.081
222002 Postage and Courier		311.735
223003 Rent-Produced Assets-to private entities		381,914.081
223006 Water		121.576
226001 Insurances		409.876
228002 Maintenance-Transport Equipment		937.075
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		566.425
	Total For Budget Output	796,946.962
	Wage Recurrent	152,490.113
	Non Wage Recurrent	644,456.849
	Arrears	0.000
	AIA	0.000
	Total For Department	796,946.962
	Wage Recurrent	152,490.113
	Non Wage Recurrent	644,456.849
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
	Issued 60 visas	No requests for certificates of identity submitted by Ugandans living in countries of accreditation.	
	Certified four (04) documents		
NA	Issued 60 visas.	No requests for certificates of identity submitted by Ugandans living in countries of accreditation.	
	Certified 4 documents		
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
221009 Welfare and Entertainment			1,328.489
221011 Printing, Stationery, Photocopying and Binding			130.928
221012 Small Office Equipment			2,086.442
222001 Information and Communication Technology Services.			5,374.833
Total For Budget Output			8,920.692
Wage Recurrent			0.000
Non Wage Recurrent			8,920.692
Arrears			0.000
AIA			0.000
Total For Department			8,920.692
Wage Recurrent			0.000
Non Wage Recurrent			8,920.692
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	1,165,153.750
	Wage Recurrent	152,490.113
	Non Wage Recurrent	1,012,663.637
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Moscow, Russia	
Budget Output:000086 Access to Regional and International Markets	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,521.937
227001 Travel inland		48,760.054
	Total For Budget Output	83,281.991
	Wage Recurrent	0.000
	Non Wage Recurrent	83,281.991
	Arrears	0.000
	AIA	0.000
	Total For Department	83,281.991
	Wage Recurrent	0.000
	Non Wage Recurrent	83,281.991
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing
SubProgramme:02 Trade Development
Sub SubProgramme:01 Overseas Mission Services
Departments
Department:001 Embassy in Moscow, Russia

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
05 Signed Economic Agreements and MOUs followed up	Followed up One MoU between the UNCCI and the Chamber of Commerce and Industry of Ryazan Region which consequently led to 200 Companies from the Region exhibiting in Kampala in August 2022.	
12 Trade, investment and tourism exhibitions and conferences Participated in	Participated in eight (8) investment and trade/tourism promotion conferences and exhibitions in Ryazan, Kazan, Moscow (ODYKH International Russian Travel Market), Kirov, Volgograd, Krasnodar (Atomexpo) and Leningrad Oblast (BRICS+ & Food exhibition) regions.	
10 Engagements with potential investors undertaken	Held fourteen (14) engagements with potential investors in Ufa, Perm, Cheboksary, Nizhniy Novgorod, N. Chelny, Ryazan, Kirov, Leningrad Oblast and Volgograd regions to promote Uganda’s investment opportunities. Resultantly, Kirovo-Chepetsky Chemical Company LLC, agreed to visit Uganda in January 2023. The Embassy met the Management of MillFoods LLC, that is interested in buying coffee from Uganda.	
80 potential investors and business partners hosted	The Head of Mission met 200 members of the Russian women business association who are ready to travel to Uganda for business in February 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,901.108	
227001 Travel inland	24,505.411	
Total For Budget Output		69,406.519
Wage Recurrent		0.000
Non Wage Recurrent		69,406.519
Arrears		0.000
AIA		0.000
Total For Department		69,406.519
Wage Recurrent		0.000
Non Wage Recurrent		69,406.519

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
02 Tourism trade, and investment exhibitions organized and hosted		Organized and hosted/ participated in two (02) Tourism promotion events:	
01 Uganda Expo held		a. The Odykh International Russian Tourism Market where two Ugandan tour Companies participated.	
01 FAM trip organized		b. An art exhibition at the Chancery where one Ugandan Artist participated.	
02 Tourism trade, and investment exhibitions organized and hosted		Organized and hosted/ participated in two (02) Tourism promotion events:	
01 Uganda Expo held		a. The Odykh International Russian Tourism Market where two Ugandan tour Companies participated.	
01 FAM trip organized		b. An art exhibition at the Chancery where one Ugandan Artist participated.	
02 Tourism trade, and investment exhibitions organized and hosted		Organized and hosted/ participated in two (02) Tourism promotion events:	
01 Uganda Expo held		a. The Odykh International Russian Tourism Market where two Ugandan tour Companies participated.	
01 FAM trip organized		b. An art exhibition at the Chancery where one Ugandan Artist participated.	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,151.437
212102 Medical expenses (Employees)		560.652
221001 Advertising and Public Relations		14,109.733
221005 Official Ceremonies and State Functions		21,634.055
221009 Welfare and Entertainment		66,766.404
223002 Property Rates		159.608
225101 Consultancy Services		8,297.999
227001 Travel inland		60,033.708
	Total For Budget Output	231,713.596
	Wage Recurrent	0.000
	Non Wage Recurrent	231,713.596
	Arrears	0.000
	AIA	0.000
	Total For Department	231,713.596
	Wage Recurrent	0.000
	Non Wage Recurrent	231,713.596
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:000034 Education and Skills Development		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
20 scholarships sourced	Obtained 25 scholarships and 100 more were sourced for the next academic year commencing in September 2023.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		26,177.773
227004 Fuel, Lubricants and Oils		6,811.496
Total For Budget Output		32,989.269
	Wage Recurrent	0.000
	Non Wage Recurrent	32,989.269
	Arrears	0.000
	AIA	0.000
Total For Department		32,989.269
	Wage Recurrent	0.000
	Non Wage Recurrent	32,989.269
	Arrears	0.000
	AIA	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

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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

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 for trade and technological transfers	15 fact finding engagements were undertaken on trade and technological transfer with Companies in the Regions of Bashkortostan, Perm, N Chelny, Cheboksary, Nizhniy Novgorod, and Ryazan. The Embassy also participated in the ATOMEXPO which is an International Forum and a key exhibition event in Russian nuclear industry. Uganda and Russia signed an agreement on nuclear development and this was a platform to source partnership
--	---

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

Item	Spent
227001 Travel inland	9,008.642
228002 Maintenance-Transport Equipment	7,065.393
Total For Budget Output	16,074.035
Wage Recurrent	0.000
Non Wage Recurrent	16,074.035
Arrears	0.000
AIA	0.000
Total For Department	16,074.035
Wage Recurrent	0.000
Non Wage Recurrent	16,074.035
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Budget Output:440003 Diaspora Mobilisation services

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

04 Diaspora information dissemination engagements undertaken	Held two (02) Diaspora information dissemination engagements: a) The Diaspora Summer event in August 2022. b) Diaspora Event in December to welcome the new students and mobilize Ugandans for development.
01 Diaspora outreach mobilization meeting organized	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
221009 Welfare and Entertainment	3,208.769
Total For Budget Output	3,208.769
Wage Recurrent	0.000
Non Wage Recurrent	3,208.769
Arrears	0.000
AIA	0.000
Total For Department	3,208.769
Wage Recurrent	0.000
Non Wage Recurrent	3,208.769
Arrears	0.000
AIA	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:000014 Administrative and Support Services

VOTE: 525 Uganda Embassy in Russia, Moscow**Quarter 2**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>07 letters of credence presented</p> <p>20 VIP visits Managed and coordinated</p> <p>20 Gifts presented to dignitaries</p> <p>10 Distressed Ugandans visited and counselled</p>	<p>One letter of credence was presented to the President of the Russian Federation, Vladamir Putin on 20th September 2022.</p> <p>The Embassy received 16 high-level dignitaries; The Minister of Defense, Hon. Amama Mbabazi, 8 officials from MoDVA, 4 officials from the Accountant Generals Office, and 2 officials from the Ministry of Foreign Affairs.</p> <p>Presented 122 gifts to governors, presidents and members of Chambers of Commerce and potential investors in regions visited and meetings attended.</p>
02 Magazines, newsletters/press release on Uganda and Mission Activities produced and published	
<p>02 Staff trainings organized and held</p> <p>04 Performance review meetings held</p> <p>02 retreats to review performance and set strategies for the ensuing Financial Year held</p>	<p>Participated in two (02) staff trainings; NAVISION (NAV) and Programme Based Budgeting System (PBS) in preparation for the NAV and PBS upgrade.</p> <p>Held two (02) performance review meetings to review performance and plan activities.</p> <p>Held two (02) retreats; a) a staff retreat to develop work plans and performance contracts for FY 2022/23 and, b) a staff retreat to evaluate performance and prepare the workplan for FY 2023/24.</p>
<p>04 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission</p> <p>02 Sensitization workshops/meetings on Health living and management organized</p>	<p>Sensitized staff on gender and equity mainstreaming in the day-to-day activities of the Mission during the preparation of the Budget Framework engagements in November 2022.</p> <p>Held one (01) Sensitization meeting on Health living and management.</p>
Staff statutory entitlements and office operation expenses paid in a timely manner	Staff statutory entitlements and office operation expenses paid in a timely manner

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
211102 Contract Staff Salaries			304,980.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			569,092.265
222002 Postage and Courier			311.735
223003 Rent-Produced Assets-to private entities			426,311.698
223006 Water			1,106.797
226001 Insurances			409.876
228002 Maintenance-Transport Equipment			937.075
228003 Maintenance-Machinery & Equipment Other than Transport			566.425
	Total For Budget Output		1,303,716.097
	Wage Recurrent		304,980.226
	Non Wage Recurrent		998,735.871
	Arrears		0.000
	AIA		0.000
	Total For Department		1,303,716.097
	Wage Recurrent		304,980.226
	Non Wage Recurrent		998,735.871
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
15 Certificates of identity issued		Issued 141 visas	
20 documents certified		Certified eight (08) documents	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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

PIAP Output: 16070801 Passports and other travel documents issued

Programme Intervention: 160708 Strengthen border control and security

15 Certificates of identity issued	Issued 141 visas
20 documents certified	Certified 8 documents

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

Item	Spent
221009 Welfare and Entertainment	1,328.489
221011 Printing, Stationery, Photocopying and Binding	130.928
221012 Small Office Equipment	2,086.442
222001 Information and Communication Technology Services.	9,663.329
Total For Budget Output	13,209.188
Wage Recurrent	0.000
Non Wage Recurrent	13,209.188
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,209.188
Wage Recurrent	0.000
Non Wage Recurrent	13,209.188
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	1,753,599.464
Wage Recurrent	304,980.226
Non Wage Recurrent	1,448,619.238
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:04 Manufacturing		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
05 Signed Economic Agreements and MOUs followed up	02 Signed Economic Agreements and MOUs followed up	02 Signed Economic Agreements and MOUs followed up
12 Trade, investment and tourism exhibitions and conferences Participated in	03 Trade, investment and tourism exhibitions and conferences Participated in	02 Trade, investment and tourism exhibitions and conferences Participated in
10 Engagements with potential investors undertaken	04 Engagements with potential investors undertaken	04 Engagements with potential investors undertaken
80 potential investors and business partners hosted	20 potential investors and business partners hosted	10 potential investors and business partners hosted
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
02 Tourism trade, and investment exhibitions organized and hosted	01 Uganda Expo held	01 Uganda Expo held
01 Uganda Expo held		
01 FAM trip organized		
02 Tourism trade, and investment exhibitions organized and hosted	01 Uganda Expo held	01 Uganda Expo held
01 Uganda Expo held		
01 FAM trip organized		
02 Tourism trade, and investment exhibitions organized and hosted	01 Uganda Expo held	01 Uganda Expo held
01 Uganda Expo held		
01 FAM trip organized		
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
20 scholarships sourced	05 scholarships sourced	
Development Projects		
N/A		
Programme:13 Innovation, Technology Development And Transfer		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
SubProgramme:03					
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 for trade and technological transfers		NA		2 Fact finding engagements undertaken in trade and technological transfer.	
Develoment Projects					
N/A					
Programme:15 Community Mobilization And Mindset Change					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Moscow, Russia					
Budget Output:440003 Diaspora Mobilisation services					
PIAP Output: 15010201 Diaspora engagement policy developed & implemented					
Programme Intervention: 150102 Develop a policy on diaspora engagement;					
04 Diaspora information dissemination engagements undertaken		01 Diaspora information dissemination engagement undertaken			
01 Diaspora outreach mobilization meeting organized					
Develoment Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Moscow, Russia					

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
07 letters of credence presented	02 letters of credence presented 05 VIP visits Managed and coordinated 05 Gifts presented to dignitaries 03 Distressed Ugandans visited and counseled	01 letter of credence presented
20 VIP visits Managed and coordinated		05 VIP visits managed and coordinated
20 Gifts presented to dignitaries		30 gifts presented to dignitaries
10 Distressed Ugandans visited and counselled		03 Distressed Ugandans visited and counselled
02 Magazines, newsletters/press release on Uganda and Mission Activities produced and published	NA	
02 Staff trainings organized and held	01 Performance review meeting held	01 Performance review meeting held
04 Performance review meetings held		
02 retreats to review performance and set strategies for the ensuing Financial Year held		
04 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission	01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission	
02 Sensitization workshops/meetings on Health living and management organized		
Staff statutory entitlements and office operation expenses paid in a timely manner	Staff statutory entitlements and office operation expenses paid in a timely manner	Staff statutory entitlements and office operation expenses paid in a timely manner
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
15 Certificates of identity issued	03 Certificates of identity issued 05 documents certified	03 Certificates of identity issued	05 documents certified
20 documents certified		20 visas issued	
15 Certificates of identity issued	03 Certificates of identity issued 05 documents certified	20 visas issued	Three (03) certificates of identity issued
20 documents certified		Five (05) documents certified	
Development Projects			
N/A			

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142223	Document certification fees	0.000	0.000
142204	Visa fees	0.000	0.000
Total		0.000	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put in consideration the gender issues in all the programs and activities of the Embassy.
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	Organize Sensitization workshops/meetings 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
Budget Allocation (Billion):	0.040
Performance Indicators:	04 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission Sanitary facilities to accommodate females, males and people with disabilities Maintained
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	Held a sensitization meeting on Gender and Equity mainstreaming in activities of the Mission. Provided sanitary facilities for men and women.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	Organise sensitization workshops/meetings on Health living and management Provide Appropriate Medical and psycho-social services to staff
Budget Allocation (Billion):	0.003
Performance Indicators:	02 Sensitization workshops/meetings on Health living and management organized Appropriate Medical and psycho-social services to staff Provided
Actual Expenditure By End Q2	0.003
Performance as of End of Q2	Held a sensitization meeting on health living and management. Provided appropriate medical and psycho-social services to staff.
Reasons for Variations	No variations

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Mission
Issue of Concern:	clean, safe and secure environment

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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 Q2	
Performance as of End of Q2	
Reasons for Variations	

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):	0.008
Performance Indicators:	Sustained provision of COVID -19 personal proactive equipment maintained and Standard Operating procedures (SOPs) ensured. 04 Sensitization meetings on prevention of Pandemics such as COVID-19 organized
Actual Expenditure By End Q2	0.005
Performance as of End of Q2	Held a sensitization meeting on prevention of pandemics such as COVID-19. Provided proactive equipment for preventing the spread of COVID-19
Reasons for Variations	No Variations