

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.610	0.610	0.305	0.305	50.0 %	50.0 %	100.0 %
	Non-Wage	3.139	4.144	2.062	1.768	66.0 %	56.3 %	85.7 %
Dev.	GoU	0.172	0.172	0.086	0.000	50.0 %	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	2.453	2.073	62.6 %	52.9 %	84.5 %
Total GoU+Ext Fin (MTEF)		3.921	4.926	2.453	2.073	62.6 %	52.9 %	84.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.921	4.926	2.453	2.073	62.6 %	52.9 %	84.5 %
<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	2.453	2.073	62.6 %	52.9 %	84.5 %
Total Vote Budget Excluding Arrears		3.921	4.926	2.453	2.073	62.6 %	52.9 %	84.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	0.080	0.080	0.059	0.087	74.1 %	109.1 %	147.2%
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.059	0.087	74.1 %	109.1 %	147.2%
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.020	0.019	16.9 %	16.0 %	94.9%
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.020	0.019	16.9 %	16.0 %	94.9%
Programme:16 Governance And Security	3.722	4.134	2.077	1.670	55.8 %	44.9 %	80.4%
Sub SubProgramme:01 Overseas Mission Services	3.722	4.134	2.077	1.670	55.8 %	44.9 %	80.4%
Total for the Vote	3.921	4.333	2.156	1.777	55.0 %	45.3 %	82.4 %

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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:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.321** Bn Shs Department : 001 Embassy in Moscow, Russia

Reason: Unspent balances are mainly operational costs that will be spent in Q 3 and 4

Items**0.016** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: To be paid in Q3

0.070 UShs 227002 Travel abroad

Reason: To be spent in Q 3 and 4.

0.026 UShs 228002 Maintenance-Transport Equipment

Reason: Spent when required.

0.015 UShs 212102 Medical expenses (Employees)

Reason: To be spent in Q3.

0.020 UShs 221009 Welfare and Entertainment

Reason: To be spent in Q3.

(ii) Expenditures in excess of the original approved budget**Sub SubProgramme:01 Overseas Mission Services -01 Education,Sports and skills****0.007** Bn Shs Department : 001 Embassy in Moscow, Russia

Reason: 0

0

0

Items**0.007** UShs 227001 Travel inland

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 2
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	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 2
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	12	12

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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 2
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 2
Number of reports prepared	Number	4	2
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 2
No. of cross cutting issues coordinated	Number	01	1
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 2
Number of reports prepared	Number	4	2

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Performance highlights for the Quarter

1. Presented two (2) letters of credence to the Presidents of Georgia and Kazakhstan.
2. Coordinated the signing of one MoU between the Chairperson UHRC and her counterpart in Russia on human rights.
3. Participated in two (2) investment and trade promotion conferences; the 13th St Peterburg Arctic Today and Tomorrow Forum and UGAGRO 2023.
4. Held five (5) engagements with potential investors; two (2) hosted in Kampala, Uganda and three (3) hosted at the Chancery to promote Uganda's investment opportunities.
5. Held eleven (11) fact finding engagements to promote trade and education in countries and regions visited.
6. Coordinated participation of 17 Ugandans in a 2 week exchange program to promote culture and language organized by the Institute of African Studies.
7. Participated in the 9th St. Petersburg International Cultural Forum to promote culture and share trends.
8. Participated in 3 events at Financial, MGIMO and Tula State Universities to promote education and skills enhancement.
9. Held two (2) Diaspora events; in Moscow and Kazakhstan to mobilize Ugandans for development.
10. Celebrated 61 years of collaboration between Uganda and Countries of accreditation.
11. Attended one security briefing in Moscow in a bid to strengthen cooperation with security agencies in Uganda.
12. Held twelve (12) press releases on Uganda and Mission activities during visits to Udmurtia, Tula and Arkhangelsk, with the New Vision and at official events attended.
13. Participated in one training held by MoFA on website design and maintenance.
14. Issued 53 visas to visitors travelling to Uganda, handled 36 consular cases and certified one document for foreign use.
15. Hosted 54 Ugandan dignitaries and offered protocol services at 4 events.

Variations and Challenges

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Regarding budget execution;

The Mission received a supplementary which was entered through PBS worth UGX. 1,005,148,774 which is shown in the increase in the approved budget. However, the Mission cannot update the performance under the programs of Manufacturing and Tourism Development which have outputs under the supplementary due to a system error.

The summarized outputs are captured in the performance highlights.

The Mission faced also faced the following challenges;

1. The increasing cost of living in the Russian Federation and other countries of accreditation has negatively impacted on the Missions budget and operational costs yet the budget ceiling continues to remain the same. The fixed staff and office operational costs have significantly increased over time which leaves very little resources available for implementing the Mission's mandate in the areas of accreditation.
2. The Embassy currently rents the Chancery and Official Residence amounting to UGX. 671,214,360 annually and approximately UGX. 3,356,071,800 during the MTEF period. Cost on rent would be greatly reduced if the Embassy owned its own Chancery and Official Residence. However, in the next FY the Mission has not been allocated funds for acquisition of property.
3. The ongoing special operation in Ukraine has restricted movements to regions in the Russian Federation that are close to the Ukraine and some countries of accreditation which has had an impact on the Mission's ability to implement its mandate.
4. 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.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing		0.282	0.141	0.141	0.0 %	0.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services		0.282	0.141	0.141	0.0 %	0.0 %	99.9 %
000086 Access to Regional and International Markets	0.000	0.282	0.141	0.141	0.0 %	0.0 %	100.0 %
Programme:05 Tourism Development		0.311	0.155	0.155	0.0 %	0.0 %	99.7 %
Sub SubProgramme:01 Overseas Mission Services		0.311	0.155	0.155	0.0 %	0.0 %	99.7 %
120009 Tourism Promotion	0.000	0.311	0.155	0.155	0.0 %	0.0 %	100.0 %
Programme:12 Human Capital Development	0.080	0.080	0.059	0.087	74.1 %	108.7 %	146.7 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.059	0.087	74.1 %	108.7 %	146.7 %
000034 Education and Skills Development	0.080	0.080	0.059	0.087	74.1 %	108.7 %	147.5 %
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	2.077	1.670	55.8 %	44.9 %	80.4 %
Sub SubProgramme:01 Overseas Mission Services	3.722	4.134	2.077	1.670	55.8 %	44.9 %	80.4 %
000003 Facilities and Equipment Management	0.172	0.172	0.086	0.000	50.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.005	0.005	166.7 %	166.7 %	100.0 %
000014 Administrative and Support Services	3.537	3.949	1.983	1.662	56.1 %	47.0 %	83.8 %
000089 Climate Change Mitigation	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
Total for the Vote	3.921	4.926	2.453	2.072	62.6 %	52.8 %	84.5 %

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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 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)	1.050	1.072	0.537	0.537	51.2 %	51.2 %	100.0 %
212102 Medical expenses (Employees)	0.080	0.110	0.055	0.040	68.8 %	49.5 %	71.9 %
221001 Advertising and Public Relations	0.010	0.040	0.020	0.018	200.0 %	175.0 %	87.5 %
221005 Official Ceremonies and State Functions	0.000	0.040	0.020	0.020	0.0 %	0.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	50.0 %	25.0 %	50.0 %
221008 Information and Communication Technology Supplies.	0.010	0.020	0.010	0.004	100.0 %	44.3 %	44.3 %
221009 Welfare and Entertainment	0.100	0.200	0.100	0.080	100.0 %	80.0 %	80.0 %
221011 Printing, Stationery, Photocopying and Binding	0.005	0.025	0.013	0.012	250.0 %	243.2 %	97.3 %
221012 Small Office Equipment	0.005	0.008	0.004	0.001	75.0 %	25.0 %	33.3 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.001	50.0 %	25.0 %	50.0 %
222001 Information and Communication Technology Services.	0.020	0.025	0.013	0.007	62.5 %	32.7 %	52.4 %
222002 Postage and Courier	0.002	0.003	0.001	0.000	83.3 %	25.0 %	30.0 %
223001 Property Management Expenses	0.005	0.015	0.008	0.002	150.0 %	47.8 %	31.9 %
223003 Rent-Produced Assets-to private entities	1.524	1.524	0.762	0.623	50.0 %	40.9 %	81.8 %
223005 Electricity	0.001	0.001	0.000	0.000	50.0 %	25.0 %	50.0 %
226001 Insurances	0.003	0.003	0.002	0.001	50.0 %	34.0 %	67.9 %
227001 Travel inland	0.199	0.673	0.317	0.344	159.5 %	173.0 %	108.5 %
227002 Travel abroad	0.017	0.212	0.114	0.044	683.0 %	262.7 %	38.5 %
227003 Carriage, Haulage, Freight and transport hire	0.065	0.065	0.033	0.016	50.0 %	25.0 %	50.0 %
227004 Fuel, Lubricants and Oils	0.020	0.025	0.013	0.010	62.5 %	48.5 %	77.7 %
228002 Maintenance-Transport Equipment	0.015	0.065	0.033	0.006	216.7 %	40.1 %	18.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.015	0.008	0.001	150.0 %	25.0 %	16.7 %
312221 Light ICT hardware - Acquisition	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	3.921	4.926	2.453	2.073	62.6 %	52.9 %	84.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.080	0.080	0.059	0.087	74.14 %	109.11 %	147.17 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.282	0.141	0.141	176.43 %	176.43 %	100.0 %
Departments							
001 Embassy in Moscow, Russia	0.080	0.080	0.059	0.087	73.8 %	108.7 %	147.5 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.020	0.019	16.86 %	15.99 %	94.86 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.282	0.141	0.141	176.43 %	176.43 %	100.0 %
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	2.077	1.670	55.80 %	44.87 %	80.42 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.282	0.141	0.141	176.43 %	176.43 %	100.0 %
Departments							
001 Embassy in Moscow, Russia	3.550	3.962	1.991	1.670	56.1 %	47.0 %	83.9 %
Development Projects							
1739 Retooling of Mission in Moscow - Russia	0.172	0.172	0.086	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	3.921	4.333	2.156	1.777	55.0 %	45.3 %	82.4 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		<i>UShs Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		138,645.000
	Total For Budget Output	141,145.000
	Wage Recurrent	0.000
	Non Wage Recurrent	141,145.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	141,145.000
	Wage Recurrent	0.000
	Non Wage Recurrent	141,145.000
	Arrears	0.000
	<i>AIA</i>	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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:120009 Tourism Promotion

N/A

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,920.000
221001 Advertising and Public Relations	15,000.000
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
227001 Travel inland	61,971.000
227002 Travel abroad	30,000.000
Total For Budget Output	155,391.000
Wage Recurrent	0.000
Non Wage Recurrent	155,391.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	155,391.000
Wage Recurrent	0.000
Non Wage Recurrent	155,391.000
Arrears	0.000
<i>AIA</i>	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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
40 scholarships sourced for Ugandan youth. 10 scholarships sourced for specifically women and PWDs	<p>Coordinated the visit of the Minister of State for Sports in Perm Region to promote collaboration in sports and games between Uganda and the region.</p> <p>Participated in 3 events to promote education and skills enhancement:</p> <ol style="list-style-type: none"> 1. The Russia-Africa Bridges of Friendship event at the Financial University where the Head of Mission gave a keynote. 2. An event at MGIMO University where the Deputy Head of Mission gave a talk on Africa and the changing world order. 3. The 18th Interregional Forum-Festival of International and Russian Students at Tula State University to ensure expansion of ties between universities and cooperation. <p>Visited 02 universities; the Northern State Medical University and the Federal University in Arkhangelsk Region to source corporation in education.</p>	No variation.
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		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
227001 Travel inland	29,656.000	
Total For Budget Output		29,656.000
Wage Recurrent	0.000	
Non Wage Recurrent	29,656.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		29,656.000
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	29,656.000
	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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	<p>Held 03 meetings/engagements during the visit to Udmurtia Republic to promote collaboration in trade, innovation and investment and source market for Ugandan products;</p> <ol style="list-style-type: none"> 1. Met the Prime Minister the Republic 2. Met Minister of Economics and 3. The Chamber of Commerce and Industry. <p>Held 03 engagements in the Tula Region to promote collaboration and source market for Ugandan products;</p> <ol style="list-style-type: none"> 1. One with the Deputy Governor and Head of Government of Tula Region. 2. Held a meeting with the Chamber of Commerce and. 3. Met the Minister of Economics of Tula region to market Ugandan products. <p>Held 03 engagements in the Arkhangelsk Region to promote collaboration and source market for Ugandan products;</p> <ol style="list-style-type: none"> 1. Met the Governor of the Region to initiate cooperation between Uganda and the Region. 2. Held a meeting with the Chamber of Commerce where two potential investors showcased their company products. 3. Met the management of a company that specializes in production of cardboard. 	More Engagements held in every Region visited.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<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		The shop shall be held in Q3.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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		
1 security briefs attended in the countries of accreditation with the bid to strengthening cooperation with security agencies in Uganda.	Participated in one security briefing with the bid to strengthening cooperation with security agencies in Uganda.	No variation.
1 letters of credence presented in the countries of accreditation.	Presented two (02) letters of credence to the Presidents of Kazakhstan and Georgia	More invitations received to present credentials during the quarter.

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		
5 Ugandan VIPs and officers provided protocol services 1 national and international functions, meetings, summits, conferences provided protocol services.	<p>Hosted 24 dignitaries: The Minister of State for Education and Sports in Charge of Sports, Chairpersons of UHRC and UNCS, Secretary General of UNCS, Commissioners from MoES including 7 professors, Minister MoDVA and his delegation.</p> <p>Provided protocol services for four (04) functions or events;</p> <ol style="list-style-type: none"> 1. To the Minister of State for Sports in Perm Region to promote collaboration in sports and games between Uganda and the region. 2. To the Chairperson UHRC 3. To 17 Officials who participated in the culture exchange program. 4. To 02 representatives of the Uganda Coffee Consortium. 	No variation.
250 Ugandan products and artifacts gifted to dignitaries with the bid to promote Ugandan products and culture.	150 gifts given to dignitaries during meetings held in Kazakhstan, Udmurtia Republic, Tula Region and visits to the Chancery.	No variation
10 distressed Ugandans attended to in the countries of accreditation.	Handled 36 Consular cases for students within the countries of accreditation.	More consular cases handled
02 Staff trainings organized and held to build capacity of staff and improve performance and service delivery		Trainings to be held in Q4.
3 press releases prepared on Uganda and Mission Activities to build the nations image	Participated in 12 press releases: during the visits to Udmurtia Republic, Tula and Arkhangelsk Regions, 02 for New Vision, at the Russia-Africa Bridges of Friendship, at the Komsomolskaya Pravda-Uganda Coffee Consortium coffee capping event among others.	No variation.
1 retreats to review performance and plans held	Held a performance review and FY 2024/25 planning retreat.	No variation
01 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission		To be held in Q3
01 Sensitization workshop/meeting on Healthy living and management organized		To be held in Q3

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		
2 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.		No requests for emergency travel documents.
40 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion	53 visas issued to visitors of Uganda to facilitate trade, investment and tourism promotion.	More visas requested.
12 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation	Certified one document for a Ugandan student.	Fewer requests to certify documents.
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.	Held two (02) engagements with the diaspora to mobilize youth for development; 1. In Kazakhstan during visit to present credentials in October. 2. During the Diaspora Mobilization event held in Moscow in December.	More engagements held during the quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		152,490.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		259,170.970
212102 Medical expenses (Employees)		20,000.000
221001 Advertising and Public Relations		2,500.000
221005 Official Ceremonies and State Functions		20,000.000
221007 Books, Periodicals & Newspapers		500.000
221008 Information and Communication Technology Supplies.		2,500.000
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221012 Small Office Equipment		1,250.000
221017 Membership dues and Subscription fees.		750.000
222001 Information and Communication Technology Services.		5,000.000
222002 Postage and Courier		375.000
223001 Property Management Expenses		1,250.000
223003 Rent-Produced Assets-to private entities		380,950.000
223005 Electricity		125.000
226001 Insurances		750.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		36,788.387
227002 Travel abroad		8,361.970
227003 Carriage, Haulage, Freight and transport hire		16,250.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,250.000
	Total For Budget Output	945,261.441
	Wage Recurrent	152,490.113
	Non Wage Recurrent	792,771.328
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
	Participated in the 13th International St. Petersburg Forum, "Arctic Today and the Future." to ensure sustainable development and exploration in the Arctic a region that contributes significantly to climate change globally.	One engagement to be held in Q3
Expenditures incurred in the Quarter to deliver 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	949,261.441
	Wage Recurrent	152,490.113
	Non Wage Recurrent	796,771.328
	Arrears	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
	<i>AIA</i>	0.000

*Development Projects***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

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	1,275,453.441
Wage Recurrent	152,490.113
Non Wage Recurrent	1,122,963.328
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:04 Manufacturing	
SubProgramme:01 Industrial and Technological Development	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	US\$ Thousand
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500.000
227001 Travel inland	138,645.000
Total For Budget Output	141,145.000
Wage Recurrent	0.000
Non Wage Recurrent	141,145.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	141,145.000
Wage Recurrent	0.000
Non Wage Recurrent	141,145.000
Arrears	0.000
<i>AIA</i>	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**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:120009 Tourism Promotion	
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)	10,920.000
221001 Advertising and Public Relations	15,000.000
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
227001 Travel inland	61,971.000
227002 Travel abroad	30,000.000
Total For Budget Output	155,391.000
Wage Recurrent	0.000
Non Wage Recurrent	155,391.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	155,391.000
Wage Recurrent	0.000
Non Wage Recurrent	155,391.000
Arrears	0.000
<i>AIA</i>	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	
<p>50 scholarships sourced for Ugandan youth.</p> <p>20 scholarships sourced for specifically women and PWDs.</p>	<p>Obtained 50 scholarships for Uganda youth.</p> <p>Obtained 218 fully funded scholarships for vocational education in Russia's Alabuga Special Economic zone. The scholarship is for females only.</p> <p>Coordinated the signing of agreements between Makerere University and Russia Network University and PhosAgro.</p> <p>Held a meeting with the Belarus Minister of Education and Agriculture to enhance technical and economic cooperation between the two countries.</p> <p>Coordinated the visit of the Minister of State for Sports in Perm Region to promote collaboration in sports and games between Uganda and the region.</p> <p>Participated in 3 events; at the Financial University, MGIMO University and Tula State University to promote education and skills enhancement:</p> <p>Visited 02 universities; the Northern State Medical University and the Federal University in Arkhangelsk Region to source corporation in education.</p>
<p>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.</p>	<p>Coordinated the signing of an agreement between Makerere University and Russia Network University and Phos Agro to promote education and research.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	87,288.913
Total For Budget Output	87,288.913
Wage Recurrent	0.000
Non Wage Recurrent	87,288.913
Arrears	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	87,288.913
Wage Recurrent	0.000
Non Wage Recurrent	87,288.913
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**

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.

Participated in the Russia-Arica Forum where the Minister of Innovation and Science met her counterpart to discuss nuclear and technology development.

Held twelve (12) fact-finding engagements to promote collaboration in trade and source market for Ugandan products:

1. 02 meetings held in Belarus with the Chamber of Commerce and Industry and the National Centre for Marketing and Pricing.
2. 01 meeting with the Moldova Chamber of Commerce.
3. 06 engagements with the Governors and Chambers of Commerce in Tula and Arkhangelsk Regions and Udmurtia Republic.
4. 02 engagements with the Ministers of Economics in Tula Region and Udmurtia Republic.
5. 01 engagement with the management of Arkhangelsk Pulp and Paper Mill, a company that specializes in production of cardboard, paper and pulp.

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	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
	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)	5,000.000
	Total For Budget Output
	Wage Recurrent
	Non Wage Recurrent

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
	Total For Budget Output
	Wage Recurrent
	Non Wage Recurrent

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
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.	Participated in one security briefing with the bid to strengthening cooperation with security agencies in Uganda.
2 letters of credence presented in the countries of accreditation.	Presented four (04) letters of credence to the Presidents of Belarus, Georgia, Kazakhstan and Moldova.
30 Ugandan VIPs and officers provided protocol services 5 national and international functions, meetings, summits, conferences provided protocol services.	Hosted 54 dignitaries; H.E. The President, Ministers of Foreign Affairs, Defense, Health and Education, Science and Innovation, The State Minister of Education and Sports, The Secretary General of the NRM, Members of Parliament, Permanent Secretaries, Heads of Parastatals and Ministry Officials. Provided protocol services for four (04) functions/conferences; 1. The Russia-Africa Summit 2023 where H.E. the President led the Ugandan delegation. 2. The Minister of State for Sports and his delegations' visit to Perm Region. 3. To 17 Officials who participated in the culture exchange program. 4. To 02 representatives of the Uganda Coffee Consortium. 5. To the Chairperson UHRC.
1,000 Ugandan products and artifacts gifted to dignitaries with the bid to promote Ugandan products and culture.	500 gifts given to dignitaries during meetings and visits held in the Russian Federation, Belarus, Georgia, Kazakhstan and Moldova.
50 distressed Ugandans attended to in the countries of accreditation.	Handled 111 Consular cases within the countries of accreditation.
Head of Mission and Deputy Head of Mission participation in NAM and G77 Summits Facilitated.	NA

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	
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 programing and maintenance.
12 press releases prepared on Uganda and Mission Activities to build the nations image.	Participated in fifteen (15) press releases: during the Russia-Africa Summit, two (02) when presenting credentials in September, during the visits to Udmurtia Republic, Tula and Arkhangelsk Regions, 02 for New Vision, at the Russia-Africa Bridges of Friendship, at the Komsomolskaya Pravda-Uganda Coffee Consortium coffee capping event among others.
04 retreats to review performance and work plans held	Held a performance review and FY 2024/25 planning retreat.
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
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.	90 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.	Certified three (03) documents for Ugandan students for foreign use.
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.	Held two (02) engagements with the diaspora to mobilize youth for development; 1. In Kazakhstan during visit to present credentials in October. 2. During the Diaspora Mobilization event held in Moscow in December.

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

Item	Spent
211102 Contract Staff Salaries	304,980.226

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	518,341.940
212102 Medical expenses (Employees)	39,560.647
221001 Advertising and Public Relations	2,500.000
221005 Official Ceremonies and State Functions	20,000.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	4,430.768
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	2,161.695
221012 Small Office Equipment	1,250.000
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	6,549.066
222002 Postage and Courier	375.000
223001 Property Management Expenses	2,390.983
223003 Rent-Produced Assets-to private entities	623,399.585
223005 Electricity	125.000
226001 Insurances	1,019.092
227001 Travel inland	36,788.387
227002 Travel abroad	13,937.634
227003 Carriage, Haulage, Freight and transport hire	16,250.000
227004 Fuel, Lubricants and Oils	9,707.195
228002 Maintenance-Transport Equipment	6,016.786
228003 Maintenance-Machinery & Equipment Other than Transport	1,250.000
Total For Budget Output	1,662,284.004
Wage Recurrent	304,980.226
Non Wage Recurrent	1,357,303.777
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Participated in the 13th International St. Petersburg Forum, “Arctic Today and the Future.” to ensure sustainable development and exploration in the Arctic a region that contributes significantly to climate change globally.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,670,284.004
Wage Recurrent	304,980.226
Non Wage Recurrent	1,365,303.777
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1739 Retooling of Mission in Moscow - Russia		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,073,080.370
	Wage Recurrent	304,980.226
	Non Wage Recurrent	1,768,100.144
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme: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	
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 2

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.	1 Fact-finding engagement 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		
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.		
2 letters of credence presented in the countries of accreditation.		

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		
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		
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.		

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		
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.	3 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	3 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.	45 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion	45 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.	NA	
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	1 fact finding engagements undertaken for trade and technological transfer that are responsive to climate change initiatives	1 fact finding engagements undertaken for trade and technological transfer that are responsive to climate change initiatives
<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	Furniture, ICT and Office Equipment and Machinery procured

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 FY2023/24	Actuals By End Q2
142204	Visa fees	0.050	0.031
142223	Document certification fees	0.001	0.000
Total		0.051	0.031

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in national development issues.
Issue of Concern:	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 Q2	0.02
Performance as of End of Q2	Sanitary facilities for females, males and people with disabilities maintained. Elevators in place for People With Disabilities (PWDs.)
Reasons for Variations	Workshop to be held in Q3.

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 Q2	0.002
Performance as of End of Q2	Provided appropriate medical and psycho-social services to staff.
Reasons for Variations	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

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 Q2	0.001
Performance as of End of Q2	Designated bins for proper waste disposal procured and maintained.
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):	0.003
Performance Indicators:	Standard Operating procedures (SOPs) Enforced.
Actual Expenditure By End Q2	0.003
Performance as of End of Q2	Standard Operating Procedures maintained. Provided personal proactive equipment at the Chancery.
Reasons for Variations	