

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

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.610	0.660	0.457	0.457	75.0 %	75.0 %	100.0 %
	Non-Wage	3.139	4.144	3.315	2.980	106.0 %	94.9 %	89.9 %
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 %
<b>GoU Total</b>		<b>3.921</b>	<b>4.976</b>	<b>3.858</b>	<b>3.437</b>	<b>98.4 %</b>	<b>87.7 %</b>	<b>89.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.921</b>	<b>4.976</b>	<b>3.858</b>	<b>3.437</b>	<b>98.4 %</b>	<b>87.7 %</b>	<b>89.1 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>3.921</b>	<b>4.976</b>	<b>3.858</b>	<b>3.437</b>	<b>98.4 %</b>	<b>87.7 %</b>	<b>89.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>3.921</b>	<b>4.976</b>	<b>3.858</b>	<b>3.437</b>	<b>98.4 %</b>	<b>87.7 %</b>	<b>89.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.921</b>	<b>4.976</b>	<b>3.858</b>	<b>3.437</b>	<b>98.4 %</b>	<b>87.7 %</b>	<b>89.1 %</b>

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>0.080</b>	<b>0.080</b>	<b>0.079</b>	<b>0.087</b>	<b>99.1 %</b>	<b>109.1 %</b>	<b>110.1%</b>
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.079	0.087	99.1 %	109.1 %	110.1%
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>0.119</b>	<b>0.119</b>	<b>0.020</b>	<b>0.019</b>	<b>16.9 %</b>	<b>16.0 %</b>	<b>94.9%</b>
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.020	0.019	16.9 %	16.0 %	94.9%
<b>Programme:16 Governance And Security</b>	<b>3.722</b>	<b>4.184</b>	<b>3.166</b>	<b>2.759</b>	<b>85.0 %</b>	<b>74.1 %</b>	<b>87.2%</b>
Sub SubProgramme:01 Overseas Mission Services	3.722	4.184	3.166	2.759	85.0 %	74.1 %	87.2%
<b>Total for the Vote</b>	<b>3.921</b>	<b>4.383</b>	<b>3.265</b>	<b>2.865</b>	<b>83.3 %</b>	<b>73.1 %</b>	<b>87.8 %</b>

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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: Cost to be incurred in Q4.

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

Reason: Cost to be incurred in Q4

**0.006** UShs 222001 Information and Communication Technology Services.

Reason:

**0.070** UShs 227002 Travel abroad

Reason: Cost to be incurred in activities in Q4.

**0.026** UShs 228002 Maintenance-Transport Equipment

Reason: Cost to be incurred in Q4 on maintenance.

**0.006** UShs 221008 Information and Communication Technology Supplies.

Reason:

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Embassy in Moscow, Russia****Sub SubProgramme:01 Overseas Mission Services****SubProgramme: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:

**SubProgramme:01 Institutional Coordination****0.040** Bn Shs Department : 001 Embassy in Moscow, Russia

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*(ii) Expenditures in excess of the original approved budget*

Departments , Projects

Programme:001 Embassy in Moscow, Russia

Sub SubProgramme:01 Overseas Mission Services

SubProgramme:01 Institutional Coordination

Reason: 0

0

0

*Items***0.040** UShs 221005 Official Ceremonies and State Functions

Reason:

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

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Overseas Mission Services				
<b>Department:001 Embassy in Moscow, Russia</b>				
Budget Output: 000034 Education and Skills Development				
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>				
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	01	
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	20	20	
<b>Programme:13 Innovation, Technology Development And Transfer</b>				
SubProgramme:03 STI Ecosystem Development				
Sub SubProgramme:01 Overseas Mission Services				
<b>Department:001 Embassy in Moscow, Russia</b>				
Budget Output: 370002 Technology and Innovation				
<b>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</b>				
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	12	12	

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Moscow, Russia</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of HIV/AIDS sensitization workshops organised	Number	1	01
Number of staff sensitised	Number	5	05
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	4	03
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 16090101 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of cross cutting issues coordinated	Number	01	01
<b>Project:1739 Retooling of Mission in Moscow - Russia</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	4	03

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## Performance highlights for the Quarter

1. Facilitated the importation of the roasted coffee consignment of the brokered coffee deal with Komsomolskaya Pravda media house, the Orthodox Church and Vnukovo Airport.
2. Coordinated and participated in the World Youth Festival in Sochi, the Global Forum of Young Diplomats also in Sochi, the 31st Let's Travel and Hospitality Show (MITT) in Moscow and the ATOMEXPO 2024 in Sochi to promote culture, trade, tourism and technological advancement.
3. Coordinated the signing of an MoU on establishing diplomatic relations with Uzbekistan and followed up MoUs with the Chamber of Commerce for the Republic Georgia and Tula Region and an MoU on Education with the Republic of Georgia.
4. Participated in and provided protocol services for the delegations from countries of accreditation in the Non-Aligned Movement and the G 77 in January 2024.
5. Participated and coordinated the observer role in the recently concluded Russian Presidential elections alongside the Uganda Electoral Commission.
6. facilitated JASCOM Uganda, a coffee roasting Ugandan Company to participate in the Moscow and Sochi Food Festivals in March 2024.
7. Issued 114 visas to visitors travelling to Uganda for tourism, leisure and business, certified 3 documents for foreign use and issued one emergency travel document.
8. Held a support and supervisory retreat where two officers from MoFA participated. The Mission also held sensitization meetings on gender and equity mainstreaming, HIV/AIDS and healthy living among other activities during the retreat.
9. Attended to several Ugandan Students studying in the Russian Federation, who had several challenges, arising from the increased costs of living in the Russian Federation during to the Military operations in Ukraine.
10. Hosted five companies (Atrium CJSC, Yaris PLLC, Promet-SEZ LLC, Present Packaging LLC and Aurika LLC) and two Chamber of Commerce Officials from Tula who showcased products and services and sought links with Ugandan companies.

## Variations and Challenges

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The Mission has initiated more than 15 MoUs in the areas of economic and political diplomacy as well as education and health care that are pending approval in Uganda. This frustrates the efforts to further develop the links between countries of accreditation and the regions in the Russian Federation.

The Mission maintains an aging fleet of vehicles with all 5 cars purchased more than 5 years ago. 2 out of the 5 cars were purchased more than 10 years ago and require replacement.

The increasing cost of living in the Russian Federation and other countries of accreditation negatively impacts on the Missions budget yet the budget ceiling continues to remain the same. The fixed costs have significantly increased over time which leaves very little resources available for implementing the Mission's mandate in the areas of accreditation.

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 will be greatly reduced if the Embassy owns a Chancery and Official Residence. However, in the FY 2024 25, the Mission has not been allocated funds for acquisition of property.

The ongoing special operation in Ukraine restricts movement to regions in the Russian Federation that are close to the border with Ukraine and some countries of accreditation. This impacts on the Mission's ability to implement its mandate.

The deactivation of the SWIFT system in the Russian Federation as a result of sanctions imposed due to the special operation in Ukraine increases cost of operation through additional costs in travel abroad and increased exchange losses due to high rates.



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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:04 Manufacturing</b>		<b>0.282</b>	<b>0.282</b>	<b>0.282</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.282</b>	<b>0.282</b>	<b>0.282</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
000086 Access to Regional and International Markets	0.000	0.282	0.282	0.282	0.0 %	0.0 %	100.0 %
<b>Programme:05 Tourism Development</b>		<b>0.311</b>	<b>0.311</b>	<b>0.290</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>93.3 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.311</b>	<b>0.311</b>	<b>0.290</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>93.3 %</b>
120009 Tourism Promotion	0.000	0.311	0.311	0.290	0.0 %	0.0 %	93.2 %
<b>Programme:12 Human Capital Development</b>	<b>0.080</b>	<b>0.080</b>	<b>0.079</b>	<b>0.087</b>	<b>99.1 %</b>	<b>109.1 %</b>	<b>110.1 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.080</b>	<b>0.080</b>	<b>0.079</b>	<b>0.087</b>	<b>99.1 %</b>	<b>109.1 %</b>	<b>110.1 %</b>
000034 Education and Skills Development	0.080	0.080	0.079	0.087	99.1 %	109.1 %	110.1 %
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>0.119</b>	<b>0.119</b>	<b>0.020</b>	<b>0.019</b>	<b>16.9 %</b>	<b>16.0 %</b>	<b>94.9 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.119</b>	<b>0.119</b>	<b>0.020</b>	<b>0.019</b>	<b>16.9 %</b>	<b>16.0 %</b>	<b>94.9 %</b>
370002 Technology and Innovation	0.119	0.119	0.020	0.019	16.9 %	16.0 %	95.0 %
<b>Programme:16 Governance And Security</b>	<b>3.722</b>	<b>4.184</b>	<b>3.166</b>	<b>2.759</b>	<b>85.0 %</b>	<b>74.1 %</b>	<b>87.2 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.722</b>	<b>4.184</b>	<b>3.166</b>	<b>2.759</b>	<b>85.0 %</b>	<b>74.1 %</b>	<b>87.2 %</b>
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	3.999	3.069	2.748	86.8 %	77.7 %	89.5 %
000089 Climate Change Mitigation	0.010	0.010	0.006	0.006	55.0 %	55.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.921</b>	<b>4.976</b>	<b>3.858</b>	<b>3.437</b>	<b>98.4 %</b>	<b>87.7 %</b>	<b>89.1 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.610	0.660	0.457	0.457	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.050	1.072	0.810	0.810	77.2 %	77.2 %	100.0 %
212102 Medical expenses (Employees)	0.080	0.110	0.090	0.075	112.5 %	93.2 %	82.8 %
221001 Advertising and Public Relations	0.010	0.040	0.037	0.035	375.0 %	350.0 %	93.3 %
221005 Official Ceremonies and State Functions	0.000	0.040	0.040	0.040	0.0 %	0.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	75.0 %	50.0 %	66.7 %
221008 Information and Communication Technology Supplies.	0.010	0.020	0.018	0.012	175.0 %	119.3 %	68.2 %
221009 Welfare and Entertainment	0.100	0.200	0.175	0.155	175.0 %	155.0 %	88.6 %
221011 Printing, Stationery, Photocopying and Binding	0.005	0.025	0.024	0.023	475.0 %	468.2 %	98.6 %
221012 Small Office Equipment	0.005	0.008	0.006	0.004	125.0 %	75.0 %	60.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.002	75.0 %	50.0 %	66.7 %
222001 Information and Communication Technology Services.	0.020	0.025	0.020	0.014	100.0 %	70.2 %	70.2 %
222002 Postage and Courier	0.002	0.003	0.002	0.001	141.7 %	83.3 %	58.8 %
223001 Property Management Expenses	0.005	0.015	0.014	0.009	275.0 %	172.8 %	62.8 %
223003 Rent-Produced Assets-to private entities	1.524	1.524	1.143	1.004	75.0 %	65.9 %	87.9 %
223005 Electricity	0.001	0.001	0.000	0.000	75.0 %	50.0 %	66.7 %
226001 Insurances	0.003	0.003	0.002	0.002	75.0 %	59.0 %	78.6 %
227001 Travel inland	0.199	0.673	0.574	0.560	289.0 %	282.0 %	97.6 %
227002 Travel abroad	0.017	0.212	0.212	0.141	1,266.0 %	845.7 %	66.8 %
227003 Carriage, Haulage, Freight and transport hire	0.065	0.065	0.049	0.032	75.0 %	50.0 %	66.7 %
227004 Fuel, Lubricants and Oils	0.020	0.025	0.020	0.017	100.0 %	86.0 %	86.0 %
228002 Maintenance-Transport Equipment	0.015	0.065	0.061	0.035	408.3 %	231.8 %	56.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.015	0.014	0.008	275.0 %	150.0 %	54.5 %
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 Q3	Spent by End Q3	% 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 %
<b>Total for the Vote</b>	<b>3.921</b>	<b>4.976</b>	<b>3.858</b>	<b>3.437</b>	<b>98.4 %</b>	<b>87.7 %</b>	<b>89.1 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	0.080	0.080	0.079	0.087	99.14 %	109.11 %	110.06 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.080	0.282	0.282	0.282	352.86 %	352.86 %	100.0 %
<b>Departments</b>							
001 Embassy in Moscow, Russia	0.080	0.080	0.079	0.087	98.8 %	108.7 %	110.1 %
<b>Development Projects</b>							
N/A							
<b>Programme:13 Innovation, Technology Development And Transfer</b>	0.119	0.119	0.020	0.019	16.86 %	15.99 %	94.86 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.080	0.282	0.282	0.282	352.86 %	352.86 %	100.0 %
<b>Departments</b>							
001 Embassy in Moscow, Russia	0.119	0.119	0.020	0.019	16.9 %	16.0 %	95.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance And Security</b>	3.722	4.184	3.166	2.759	85.05 %	74.12 %	87.15 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.080	0.282	0.282	0.282	352.86 %	352.86 %	100.0 %
<b>Departments</b>							
001 Embassy in Moscow, Russia	3.550	4.012	3.080	2.759	86.8 %	77.7 %	89.6 %
<b>Development Projects</b>							
1739 Retooling of Mission in Moscow - Russia	0.172	0.172	0.086	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>3.921</b>	<b>4.383</b>	<b>3.265</b>	<b>2.865</b>	<b>83.3 %</b>	<b>73.1 %</b>	<b>87.8 %</b>

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

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:04 Manufacturing</b>		
<b>SubProgramme:01 Industrial and Technological Development</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Moscow, Russia</b>		
<b>Budget Output:000086 Access to Regional and International Markets</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,499.999
227001 Travel inland		138,644.999
	<b>Total For Budget Output</b>	<b>141,144.998</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	141,144.998
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>141,144.998</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	141,144.998
	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****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:**

	Participated in the 31st International Travel and Hospitality show (MITT) expo to promote tourism development.	No variations.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,919.999
221001 Advertising and Public Relations	14,999.999
221009 Welfare and Entertainment	29,999.999
221011 Printing, Stationery, Photocopying and Binding	7,499.999
227001 Travel inland	41,000.000
227002 Travel abroad	29,999.999
<b>Total For Budget Output</b>	<b>134,419.995</b>
Wage Recurrent	0.000
Non Wage Recurrent	134,419.995
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>134,419.995</b>
Wage Recurrent	0.000
Non Wage Recurrent	134,419.995
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>		
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>		
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	Coordinated the signing of an agreement between Makerere University and two institutes in the Russian Federation; the Russia Network University for education collaboration and PhosAgro for research collaboration.	No variation.

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



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

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.		No variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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:000003 Facilities and Equipment Management**

N/A

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

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
	Held a sensitization training on healthy living and HIV/AIDS management during the Q3 staff retreat.	No variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
5 Ugandan VIPs and officers provided protocol services 1 national and international functions, meetings, summits, conferences provided protocol services.	<p>Hosted and coordinated the visit of seven officers from Uganda Electoral Commission as they observed the election process in Russia.</p> <p>Hosted two officers from MoFA on a support and capacity building visit to the Mission.</p> <p>Hosted a New Vision Reporter covering activities in the Russian Federation.</p> <p>Provided protocol services for the 2 conferences;</p> <p>a. The Non-Aligned Movement held in Kampala to promote the national independence, sovereignty, territorial integrity and security of non-aligned countries.</p> <p>b. G77 Summit to promote collective economic interests and enhance joint negotiating capacity within the United Nations system, and promote cooperation for developing countries.</p>	No variation.
250 Ugandan products and artifacts gifted to dignitaries with the bid to promote Ugandan products and culture.	250 gifts given to dignitaries and teams met while participating in expos and forums with the bid to promote Ugandan products and culture.	No variation.
10 distressed Ugandans attended to in the countries of accreditation.	Handled 55 consular cases for students who experience several challenges.	More consular cases handled.
	Facilitated the participation of the Head of Mission, Deputy Head of Mission and Accounting Officer in the NAM and G77 Summits.	No variation
3 press releases prepared on Uganda and Mission Activities to build the nations image	<p>Held 12 press releases on Mission activities;</p> <ul style="list-style-type: none"> <li>• 3 with the New Vision news paper on Mission activities.</li> <li>• 2 while covering the Russian Presidential elections.</li> <li>• 7 with various outlets during the World Youth Festival.</li> </ul>	Additional press releases held in the quarter.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 retreats to review performance and plans held	Held a performance review, support and supervisory retreat where two officers from MoFA participated.	No variation
	Held a sensitization meeting on Gender and Equity mainstreaming in the day-to-day activities of the Mission during the Q3 staff retreat.  Provided Access to the Chancery for people with Disability through six lifts.	No variation.
	Held a sensitization training on healthy living and management during the Q3 staff retreat.	No variation
3 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	Facilitated one Ugandan with an emergency travel certificate to enable him travel back to Uganda.	Fewer requests made for emergency travel documents.
45 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion	Issued 114 visas to visitors of traveling to Uganda for tourism, leisure and business.	More visas requested.
12 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation	Certified two documents for Ugandan students for foreign use.	Fewer requests made to certify documents.
Statutory entitlements paid timely.	Statutory entitlements paid timely.	No variation.
	Held one engagement with students in Sochi to mobilize them to participate in the national development of Uganda.	No variation

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

Item	Spent
211102 Contract Staff Salaries	152,490.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,170.970
212102 Medical expenses (Employees)	35,000.000
221001 Advertising and Public Relations	2,500.000
221005 Official Ceremonies and State Functions	19,999.999
221007 Books, Periodicals & Newspapers	499.999
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	45,000.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	750.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		7,499.999
222002 Postage and Courier		874.999
223001 Property Management Expenses		6,250.000
223003 Rent-Produced Assets-to private entities		380,950.000
223005 Electricity		125.000
226001 Insurances		750.000
227001 Travel inland		36,788.386
227002 Travel abroad		67,499.999
227003 Carriage, Haulage, Freight and transport hire		16,249.999
227004 Fuel, Lubricants and Oils		7,499.999
228002 Maintenance-Transport Equipment		28,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,250.000
	<b>Total For Budget Output</b>	<b>1,086,149.462</b>
	Wage Recurrent	152,490.113
	Non Wage Recurrent	933,659.349
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 16090101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>		
1 fact finding engagements undertaken for trade and technological transfer that are responsive to climate change initiatives		No variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
	<b>Total For Budget Output</b>	<b>2,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,088,649.462</b>
	Wage Recurrent	152,490.113
	Non Wage Recurrent	936,159.349
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1739 Retooling of Mission in Moscow - Russia</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Furniture, ICT and Office Equipment and Machinery procured	Commenced procurement process.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>1,364,214.455</b>
	Wage Recurrent	152,490.113
	Non Wage Recurrent	1,211,724.342
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:04 Manufacturing</b>	
<b>SubProgramme:01 Industrial and Technological Development</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Moscow, Russia</b>	
<b>Budget Output:000086 Access to Regional and International Markets</b>	
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	4,999.999
227001 Travel inland	277,289.999
<b>Total For Budget Output</b>	<b>282,289.998</b>
Wage Recurrent	0.000
Non Wage Recurrent	282,289.998
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>282,289.998</b>
Wage Recurrent	0.000
Non Wage Recurrent	282,289.998
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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

NA	<p>Coordinated the participation of 17 Ugandans in a 2-week exchange program to promote culture and language organized by the Institute of African Studies.</p> <p>Participated in two expos to promote culture and tourism;</p> <ul style="list-style-type: none"> <li>• The 9th St. Petersburg International Cultural Forum to promote culture and share trends.</li> <li>• The 31st International Travel and Hospitality show (MITT) expo to promote tourism development.</li> </ul>
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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)	21,839.999
221001 Advertising and Public Relations	29,999.999
221009 Welfare and Entertainment	59,999.999
221011 Printing, Stationery, Photocopying and Binding	14,999.999
227001 Travel inland	102,971.000
227002 Travel abroad	59,999.999
<b>Total For Budget Output</b>	<b>289,810.995</b>
Wage Recurrent	0.000
Non Wage Recurrent	289,810.995
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>289,810.995</b>
Wage Recurrent	0.000
Non Wage Recurrent	289,810.995
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Moscow, Russia</b>	
<b>Budget Output:000034 Education and Skills Development</b>	
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>	
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>	
50 scholarships sourced for Ugandan youth.	Obtained 50 scholarships for Uganda youth.
20 scholarships sourced for specifically women and PWDs.	Obtained 218 fully funded scholarships for vocational education in Russia's Alabuga Special Economic zone. The scholarship is for females only.
	Participated in 3 events; at the Financial University, MGIMO University and Tula State University to promote education and skills enhancement.
2 links sourced for collaboration between TVET institutes in Uganda and technical Universities in the countries of accreditation with the bid to contribute to science led development for Ugandan youth that will empower them to create jobs.	Coordinated the signing of an agreement between Makerere University and two institutes in the Russian Federation; the Russia Network University for education collaboration and PhosAgro for research collaboration.
	Held a meeting with the Belarus Minister of Education and Agriculture to enhance technical and economic cooperation between the two countries.
	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.
	Visited 02 universities; the Northern State Medical University and the Federal University in Arkhangelsk Region to source corporation in education.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
227001 Travel inland	87,288.913
<b>Total For Budget Output</b>	<b>87,288.913</b>

*US\$ Thousand*

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	87,288.913
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>87,288.913</b>
	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 counterparts to discuss nuclear and technology development.

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

- 02 meetings held in Belarus with the Chamber of Commerce and Industry and the National Centre for Marketing and Pricing.
- 01 meeting with the Moldova Chamber of Commerce.
- 06 engagements with the Governors and Chambers of Commerce in Tula and Arkhangelsk Regions and Udmurtia Republic.
- 02 engagements with the Ministers of Economics in Tula Region and Udmurtia Republic.
- 01 engagement with the management of a company that specializes in production of cardboard.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
227001 Travel inland	18,971.453
<b>Total For Budget Output</b>	<b>18,971.453</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,971.453
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>18,971.453</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,971.453
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Moscow, Russia</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
N/A	

<i>US\$ Thousand</i>	
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 Workshop/meeting held on HIV/AIDS awareness	Held a sensitization training on healthy living and HIV/AIDS management during the Q3 staff retreat.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
	<b>Total For Budget Output</b>	<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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 04 letters of credence to the Presidents of Georgia, Kazakhstan, Moldova and Belarus.	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<p>30 Ugandan VIPs and officers provided protocol services</p> <p>5 national and international functions, meetings, summits, conferences provided protocol services.</p>	<p>Hosted 63 dignitaries; H.E. The President, Ministers of Foreign Affairs, Defense, Health, 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 and agency officials.</p> <p>Provided protocol services for six (06) functions/conferences;</p> <ul style="list-style-type: none"> <li>• The Russia-Africa Summit 2023 where H.E. the President led the Ugandan delegation.</li> <li>• The Non-Aligned Movement Summit held in Kampala in January 2024.</li> <li>• The G 77 Summit held in Uganda in January 2024.</li> <li>• The Minister of State for Sports and his delegations' visit to Perm Region.</li> <li>• To 17 Officials who participated in the culture exchange program.</li> <li>• To 02 representatives of the Uganda Coffee Consortium.</li> </ul>
<p>1,000 Ugandan products and artifacts gifted to dignitaries with the bid to promote Ugandan products and culture.</p>	<p>750 gifts given to dignitaries during official events, meetings, expos and conferences held in the Russian Federation, Belarus, Georgia, Kazakhstan and Moldova with the bid to promote Ugandan products and culture.</p>
<p>50 distressed Ugandans attended to in the countries of accreditation.</p>	<p>Handled 111 Consular cases for Ugandans in the countries of accreditation.</p>
<p>Head of Mission and Deputy Head of Mission participation in NAM and G77 Summits Facilitated.</p>	<p>Facilitated the participation of the Head of Mission, Deputy Head of Mission and Accounting Officer in the NAM and G77 Summits.</p>
<p>02 Staff trainings organized and held to build capacity of staff and improve performance and service delivery</p>	<p>Participated in a training held by MoFA on website programing.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
12 press releases prepared on Uganda and Mission Activities to build the nations image.	Participated in fifteen (27) press releases: for the Russia-Africa Summit, 02 when presenting credentials in September, 2 while covering the Russian Presidential elections, 7 with various outlets during the World Youth Festival, during the visits to Udmurtia Republic, Tula and Arkhangelsk Regions, 07 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 two performance review and planning retreats.
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.	Held a sensitization meeting on Gender and Equity mainstreaming in the day-to-day activities of the Mission during the Q3 staff retreat.  Provided Access to the Chancery for people with Disability through six lifts.
01 sensitization workshop/meeting on healthy living and management organized.	Held a sensitization training on healthy living and management during the Q3 staff retreat.
10 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	Facilitated three Ugandans 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.	Issued 204 visas to visitors of Uganda for tourism, leisure and business.
50 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation.	Certified 05 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 three (03) engagements with diaspora to mobilize youth for development; <ul style="list-style-type: none"> <li>• In Kazakhstan during visit to present credentials in October.</li> <li>• During the Diaspora Mobilization event held in Moscow in December.</li> <li>• With students in Sochi in March.</li> </ul>

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

Quarter 3

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
211102 Contract Staff Salaries	457,470.339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	777,512.910
212102 Medical expenses (Employees)	74,560.647
221001 Advertising and Public Relations	5,000.000
221005 Official Ceremonies and State Functions	39,999.999
221007 Books, Periodicals & Newspapers	999.999
221008 Information and Communication Technology Supplies.	11,930.768
221009 Welfare and Entertainment	95,000.000
221011 Printing, Stationery, Photocopying and Binding	3,411.695
221012 Small Office Equipment	3,750.000
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	14,049.065
222002 Postage and Courier	1,249.999
223001 Property Management Expenses	8,640.983
223003 Rent-Produced Assets-to private entities	1,004,349.585
223005 Electricity	250.000
226001 Insurances	1,769.092
227001 Travel inland	73,576.773
227002 Travel abroad	81,437.632
227003 Carriage, Haulage, Freight and transport hire	32,499.999
227004 Fuel, Lubricants and Oils	17,207.194
228002 Maintenance-Transport Equipment	34,766.786
228003 Maintenance-Machinery & Equipment Other than Transport	7,500.000
<b>Total For Budget Output</b>	<b>2,748,433.466</b>
Wage Recurrent	457,470.339
Non Wage Recurrent	2,290,963.127
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000089 Climate Change Mitigation</b>	

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

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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 Region which contributes significantly to climate change.
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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)	5,500.000
<b>Total For Budget Output</b>	<b>5,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,758,933.466</b>
Wage Recurrent	457,470.339
Non Wage Recurrent	2,301,463.127
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	Commenced procurement process.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1739 Retooling of Mission in Moscow - Russia</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>3,437,294.825</b>
	Wage Recurrent	457,470.339
	Non Wage Recurrent	2,979,824.486
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

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**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:04 Manufacturing</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Moscow, Russia</b>		
<b>Budget Output:000086 Access to Regional and International Markets</b>		
<b>PIAP Output: 04020701 Increased revenue from cross border trade</b>		
<b>Programme Intervention: 040207 Sign bilateral agreements to guarantee market access</b>		
NA	NA	
<i>Develoment Projects</i>		
N/A		
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Moscow, Russia</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050303 National Tourism Marketing Strategy developed</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
NA	NA	
<i>Develoment Projects</i>		
N/A		
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Moscow, Russia</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>		
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>		
50 scholarships sourced for Ugandan youth.  20 scholarships sourced for specifically women and PWDs.	20 scholarships sourced for Ugandan youth.	
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.	NA	
<i>Development Projects</i>		
N/A		
<b>Programme:13 Innovation, Technology Development And Transfer</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Moscow, Russia</b>		
<b>Budget Output:370002 Technology and Innovation</b>		
<b>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</b>		
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>		
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.	
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Moscow, Russia</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 Workshop/meeting held on HIV/AIDS awareness		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 Security briefs attended in the countries of accreditation with the bid to strengthen cooperation with security agencies in Uganda.	1 security briefs attended in the countries of accreditation with the bid to strengthening cooperation with security agencies in Uganda.	1 security briefs attended in the countries of accreditation with the bid to strengthening cooperation with security agencies in Uganda.
2 letters of credence presented in the countries of accreditation.		
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.	20 distressed Ugandans attended to in the countries of accreditation.	20 distressed Ugandans attended to in the countries of accreditation.
Head of Mission and Deputy Head of Mission participation in NAM and G77 Summits Facilitated.		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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	
04 retreats to review performance and work plans held	1 retreats to review performance and plans held	
01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission.  Access to the Chancery for people with Disability provided.		
01 sensitization workshop/meeting on healthy living and management organized.	NA	
10 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	2 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	2 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.
150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.	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.	14 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation	14 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	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 16090101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>		
2 fact finding engagements undertaken for trade and technological transfer that are responsive to climate change initiatives	NA	
<i>Development Projects</i>		
<b>Project:1739 Retooling of Mission in Moscow - Russia</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Furniture, ICT and Office Equipment and Machinery procured enhance performance		

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**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 Q3
142204	Visa fees	0.050	0.067
142223	Document certification fees	0.001	0.008
<b>Total</b>		<b>0.051</b>	<b>0.075</b>

# **VOTE: 525 Uganda Embassy in Russia, Moscow**

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**Table 4.2: Off-Budget Expenditure By Department and Project**



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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Promote cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in national development issues.
<b>Issue of Concern:</b>	Gender Awareness and consideration for youth unemployment, girl child education and prompting equality for the disabled.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q3</b>	0.03
<b>Performance as of End of Q3</b>	Held a sensitization meeting on Gender and Equity mainstreaming in the day-to-day activities of the Mission during the Q3 staff retreat. Access to the Chancery for People With Disabilities provided through six lifts
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To Implement the HIV/AIDS work place measures
<b>Issue of Concern:</b>	HIV/AIDS Prevention and management
<b>Planned Interventions:</b>	Organize sensitization workshop/meeting on Health living and management.  Provide Appropriate Medical and psycho-social services to staff.
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	01 Sensitization workshop/meeting on Health living and management organized.  Appropriate Medical and psycho-social services to staff Provided.
<b>Actual Expenditure By End Q3</b>	0.003
<b>Performance as of End of Q3</b>	Held a sensitization training on healthy living and management during the Q3 staff retreat with a section directed towards HIV/AIDS awareness.
<b>Reasons for Variations</b>	

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**iii) Environment**

<b>Objective:</b>	To put into consideration environment issues in all programs/activities of the Mission.
<b>Issue of Concern:</b>	Clean, safe and secure environment
<b>Planned Interventions:</b>	Procure dustbins, cleaning materials and environmentally friendly equipment.
<b>Budget Allocation (Billion):</b>	0.002
<b>Performance Indicators:</b>	Designated bins for proper waste disposal provided and maintained.
<b>Actual Expenditure By End Q3</b>	0.0015
<b>Performance as of End of Q3</b>	Provided and maintained designated bins for proper waste disposal
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	To Implement measures on COVID-19 prevention and management at work place
<b>Issue of Concern:</b>	COVID-19 Prevention and management
<b>Planned Interventions:</b>	Provide personal proactive equipment.  Ensure Adherence to Standard Operating procedures (SOPs).  Organize Sensitization meetings on prevention of Pandemics such as COVID-19.
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	Standard Operating procedures (SOPs) Enforced.
<b>Actual Expenditure By End Q3</b>	0.003
<b>Performance as of End of Q3</b>	Provided proactive equipment for staff. Maintained standard operating Procedures.
<b>Reasons for Variations</b>	