

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.610	0.660	0.660	0.660	108.0 %	108.0 %	100.0 %
	Non-Wage	3.139	4.144	4.143	4.143	132.0 %	132.0 %	100.0 %
Dev.	GoU	0.172	0.172	0.172	0.171	100.0 %	99.4 %	99.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.921	4.976	4.975	4.974	126.9 %	126.9 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.921	4.976	4.975	4.974	126.9 %	126.9 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.921	4.976	4.975	4.974	126.9 %	126.9 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.921	4.976	4.975	4.974	126.9 %	126.9 %	100.0 %
Total Vote Budget Excluding Arrears		3.921	4.976	4.975	4.974	126.9 %	126.9 %	100.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0%
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	3.722	4.184	4.183	4.182	112.4 %	112.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	3.722	4.184	4.183	4.182	112.4 %	112.4 %	100.0%
Total for the Vote	3.921	4.383	4.382	4.381	111.8 %	111.7 %	100.0 %

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

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Education,Sports and skills****0.000** Bn Shs Department : 001 Embassy in Moscow, Russia

Reason: 0

0

0

*Items***Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination****0.040** Bn Shs Department : 001 Embassy in Moscow, Russia

Reason: 0

0

0

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

Reason: Supplementary funds to cover unfunded priorities

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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 4
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
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 4
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	12	23

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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 4
Number of HIV/AIDS sensitization workshops organised	Number	1	01
Number of staff sensitised	Number	5	05
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 4
Number of reports prepared	Number	4	04
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 4
No. of cross cutting issues coordinated	Number	01	01
Project:1739 Retooling of Mission in Moscow - Russia			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of reports prepared	Number	4	04

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Performance highlights for the Quarter

Participated in 8 exhibitions and conferences to seek market for Ugandan goods and services, attract investment and document industry trends. These included; Islamic World Kazan Forum, CIPR, 14th Euro-Asia Economic Forum on digitalization and economics, SPIEF 2024, YUGAGRO 2023 on agriculture, Integrated Safety and Security Expo on disaster management, RENWEX 2024 on green energy among others.

Participated in the Lets Travel Russia Expo to promote Uganda's tourism and culture. The Ugandan delegation was led by the State Minister, MoTWA. Delegates from African Tourism Board from AU and six tour operators also participated.

Hosted 4 companies; UVA Moloko LLC, Red Holt LLC, Glavmed LLC and Afro-Asia Technology Devt Centre Uganda Ltd and reviewed investing in a milk factory, cocoa export, building a hospital and fruit drying respectively.

Coordinated the signing of an MoU between Kyambogo University and EURASEC University in Russia on Education. Initiated an MoU Between KK Fresh Produce Exporters Uganda Ltd and Vnukovo Airport for distribution.

Participated in the 12th International Meeting of High Representatives for Security Issues in St Petersburg to Strengthen cooperation between security agencies. The Uganda delegation was led by the Minister of Security who signed an MoU on security with his counterpart in Russia.

Participated in the Moscow City Art Exhibition and the 13th International Festival of Fine Arts; Traditions and Modernity where the art work of two Uganda Artists was showcased to promote culture.

Held discussions with Financial University in Russia to develop capacity building courses for diplomats.

Participated in a capacity building program in Copenhagen on; alignment of strategic plans to the NDP, identification and appraisal of projects, orientation of new AOs and FAs and trained on PBS.

Provided protocol services for meetings between the CDF and Minister of ICT and their counterparts.

Issued 81 visas and handled 31 consular cases

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 while 3 out of the 5 have exceeded their maximum vehicle utilization mileage. These vehicles ought to be replaced.

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing		0.282	0.282	0.282	0.0 %	0.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services		0.282	0.282	0.282	0.0 %	0.0 %	100.0 %
000086 Access to Regional and International Markets	0.000	0.282	0.282	0.282	0.0 %	0.0 %	100.0 %
Programme:05 Tourism Development		0.311	0.311	0.311	0.0 %	0.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services		0.311	0.311	0.311	0.0 %	0.0 %	100.0 %
120009 Tourism Promotion	0.000	0.311	0.311	0.311	0.0 %	0.0 %	100.0 %
Programme:12 Human Capital Development	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0 %
370002 Technology and Innovation	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	3.722	4.184	4.183	4.182	112.4 %	112.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.722	4.184	4.183	4.182	112.4 %	112.4 %	100.0 %
000003 Facilities and Equipment Management	0.172	0.172	0.172	0.171	100.0 %	99.5 %	99.4 %
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	3.998	3.998	113.0 %	113.0 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.008	0.008	80.0 %	78.5 %	100.0 %
Total for the Vote	3.921	4.976	4.975	4.974	126.9 %	126.9 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.610	0.660	0.660	0.660	108.2 %	108.2 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.050	1.072	1.072	1.071	102.1 %	102.1 %	100.0 %
212102 Medical expenses (Employees)	0.080	0.110	0.110	0.110	137.5 %	137.5 %	100.0 %
221001 Advertising and Public Relations	0.010	0.040	0.040	0.040	400.0 %	399.8 %	100.0 %
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	0.002	0.002	100.0 %	99.9 %	99.9 %
221008 Information and Communication Technology Supplies.	0.010	0.020	0.020	0.020	200.0 %	200.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.200	0.200	0.200	200.0 %	200.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.005	0.025	0.025	0.025	500.0 %	500.0 %	100.0 %
221012 Small Office Equipment	0.005	0.008	0.008	0.007	150.0 %	150.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.025	0.025	0.025	125.0 %	125.0 %	100.0 %
222002 Postage and Courier	0.002	0.003	0.003	0.003	166.7 %	166.7 %	100.0 %
223001 Property Management Expenses	0.005	0.015	0.015	0.015	300.0 %	300.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.524	1.524	1.523	1.523	99.9 %	99.9 %	100.0 %
223005 Electricity	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
226001 Insurances	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.199	0.673	0.673	0.673	339.0 %	339.0 %	100.0 %
227002 Travel abroad	0.017	0.212	0.212	0.212	1,266.0 %	1,266.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.065	0.065	0.065	0.065	100.0 %	99.8 %	99.8 %
227004 Fuel, Lubricants and Oils	0.020	0.025	0.025	0.025	125.0 %	125.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.065	0.065	0.065	433.3 %	433.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.015	0.015	0.015	300.0 %	298.0 %	99.3 %
312221 Light ICT hardware - Acquisition	0.040	0.040	0.040	0.040	100.0 %	98.9 %	98.9 %
312229 Other ICT Equipment - Acquisition	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	99.5 %	99.5 %
312299 Other Machinery and Equipment- Acquisition	0.002	0.002	0.002	0.002	100.0 %	99.0 %	99.0 %
Total for the Vote	3.921	4.976	4.975	4.974	126.9 %	126.9 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.080	0.080	0.080	0.080	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.080	0.080	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Moscow, Russia	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.119	0.119	100.00 %	99.99 %	99.99 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.119	0.119	100.00 %	99.99 %	100.0 %
Departments							
001 Embassy in Moscow, Russia	0.119	0.119	0.119	0.119	100.3 %	100.3 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	3.722	4.184	4.183	4.182	112.39 %	112.35 %	99.97 %
Sub SubProgramme:01 Overseas Mission Services	3.722	4.184	4.183	4.182	112.39 %	112.35 %	100.0 %
Departments							
001 Embassy in Moscow, Russia	3.550	4.012	4.011	4.011	113.0 %	113.0 %	100.0 %
Development Projects							
1739 Retooling of Mission in Moscow - Russia	0.172	0.172	0.172	0.171	100.0 %	99.4 %	99.4 %
Total for the Vote	3.921	4.383	4.382	4.381	111.8 %	111.7 %	100.0 %

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

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Quarter 4: 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	UShs Thousand
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
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

Programme:05 Tourism Development**SubProgramme:01 Marketing and Promotion****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Moscow, Russia****Budget Output:120009 Tourism Promotion**

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

	<p>Participated in the Let's Travel Russia Tourism Expo where the Ugandan delegation was led by the Minister of State for Tourism Wildlife and Antiquities. Delegates from the African Tourism board, from AU and six tour operators also participated in the expo.</p> <p>Participated in the 13th International Festival of Fine Arts; Traditions and Modernity where the art work of two Uganda Artists was showcased.</p> <p>Participated in the Moscow City Art Exhibition during the opening of the new art gallery.</p> <p>Visited the art gallery of Dobrin Nikolay a Moscow based artist to review linking him to Ugandan artists and promoting culture exchange.</p>	No variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	20,971.000
Total For Budget Output	20,971.000
Wage Recurrent	0.000
Non Wage Recurrent	20,971.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	20,971.000
Wage Recurrent	0.000
Non Wage Recurrent	20,971.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Moscow, Russia		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
	<p>Coordinated the signing of an MoU between Kyambogo University and the University Under the Interparliamentary Assembly of EURASEC in Russia for corporation in Education.</p> <p>Visited the Ural State University of Economics during the 14th Euro-Asia Economic Forum to source corporation in education.</p> <p>Held a meeting with the Rector of a university in Uzbekistan to initiate corporation in Education.</p> <p>Initiated discussions to develop capacity building courses for diplomats with the Financial University in Moscow.</p> <p>Held a meeting with the Minister of International and Interregional Relations of Nizhny Novgorod for corporation in Education.</p> <p>Coordinated Uganda's participation in the Kazan international education forum for the ministers of education themed 'shaping the future' in June 2024. The First lady and minister of education was represented by Hon. Dr. JC Muyingo, state minister minister for higher education</p>	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	-7,288.913	
Total For Budget Output		-7,288.913

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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	-7,288.913
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	-7,288.913
	Wage Recurrent	0.000
	Non Wage Recurrent	-7,288.913
	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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	99,640.547
Total For Budget Output	99,640.547
Wage Recurrent	0.000
Non Wage Recurrent	99,640.547
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	99,640.547
Wage Recurrent	0.000
Non Wage Recurrent	99,640.547

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

Budget Output:000014 Administrative and Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 security briefs attended in the countries of accreditation with the bid to strengthening cooperation with security agencies in Uganda.	<p>Participated in the 12th International Meeting of High Representatives for Security Issues in St Petersburg to Strengthen cooperation with security agencies in Uganda and Russia. The Uganda delegation was led by the Minister of Security.</p> <p>Coordinated the signing of an MoU on security between the Uganda Minister of Security and his counterpart in the Russian Federation.</p> <p>Held a meeting between the Security Minister and His counterpart from Belarus to strengthen corporation in security.</p>	More engagements and meetings held during the events attended.
5 Ugandan VIPs and officers provided protocol services 1 national and international functions, meetings, summits, conferences provided protocol services.	<p>Hosted 30 dignitaries; The Ministers of Disaster Preparedness, Wildlife and Antiquities, ICT, Lands, Housing and Urban Development, CDF, Staff from Prime Minister's Office, MoTWA, MoICT, MoLHUD, UPDF, Tour Operators, Artists among others</p> <p>Provided protocol services 04 events:</p> <ul style="list-style-type: none"> • Meeting between the Minister of ICT and his counterpart in Moscow. • Meeting between the CDF and the Deputy Minister of Foreign Affairs and Special Representative to the president. • To the Minister of state for Wildlife and Antiquities and 6 tour operators during the Let's Travel Russia Expo. • The Minister of Disaster Management and Refugees during the Integrated Safety and Security Exhibition. 	Hosted more VIPs than planned.
250 Ugandan products and artifacts gifted to dignitaries with the bid to promote Ugandan products and culture.	over 250 gifts given to dignitaries during official events, meetings, expos and conferences held in St Petersburg, Sverdlovsk, Tatarstan, Nizhniy Novgorod and Krasnodar Regions.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
20 distressed Ugandans attended to in the countries of accreditation.	Handled 31 Consular cases for students.	More consular cases handled.
	Participated in capacity building to align strategic plans to NDP III, identify and appraise projects, orient the AO and FA and train on PBS in Copenhagen, Denmark.	No variation.
	Held 11 press conferences/releases; the 13th International Festival of Fine Arts; Traditions and Modernity, on Uganda's tourism potential in Moscow during Let's Travel Russia, in Kampala on Sanyuka, UBC and NBS TVs, on Youtube, Twitter and Instagram and the Embassy and Ministry websites.	Additional press releases held in previous quarters.
	Provided access to the Chancery for People With Disabilities through six lifts	No variation
	Provided appropriate medical and psycho-social services to staff.	No variation
2 stranded Ugandans facilitated with emergency travel certificates to enable them 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 81 visas to visitors of Uganda for tourism, leisure and business.	More visas requested.
14 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation		Fewer requests made to certify documents.
Statutory entitlements paid timely.	Statutory entitlements paid timely	No variation.

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

Item	Spent
211102 Contract Staff Salaries	202,490.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,170.970
212102 Medical expenses (Employees)	35,439.353
221001 Advertising and Public Relations	4,984.685
221007 Books, Periodicals & Newspapers	998.349
221008 Information and Communication Technology Supplies.	8,068.678
221009 Welfare and Entertainment	44,999.975

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		1,587.792
221012 Small Office Equipment		3,749.477
221017 Membership dues and Subscription fees.		1,499.746
222001 Information and Communication Technology Services.		10,950.935
222002 Postage and Courier		1,250.001
223001 Property Management Expenses		6,359.017
223003 Rent-Produced Assets-to private entities		518,450.415
223005 Electricity		250.000
226001 Insurances		1,230.908
227002 Travel abroad		70,286.308
227003 Carriage, Haulage, Freight and transport hire		32,400.001
227004 Fuel, Lubricants and Oils		7,792.806
228002 Maintenance-Transport Equipment		30,233.214
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,402.000
	Total For Budget Output	1,249,594.744
	Wage Recurrent	202,490.114
	Non Wage Recurrent	1,047,104.630
	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 RENWEX 2024 Forum in Moscow to discuss green energy, energy conservation and electromobility.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,350.010
	Total For Budget Output	2,350.010
	Wage Recurrent	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,350.010
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,251,944.754
	Wage Recurrent	202,490.114
	Non Wage Recurrent	1,049,454.640
	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**

	Procured and implemented an Access Control System for the Mission.	No variation.
	Procured furniture and ICT equipment for staff to enhance performance.	

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

Item	Spent
312221 Light ICT hardware - Acquisition	39,546.010
312229 Other ICT Equipment - Acquisition	20,000.000
312231 Office Equipment - Acquisition	10,000.000
312235 Furniture and Fittings - Acquisition	99,546.005
312299 Other Machinery and Equipment- Acquisition	1,980.000
Total For Budget Output	171,072.015
GoU Development	171,072.015
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	171,072.015
GoU Development	171,072.015

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		1,536,339.403
	Wage Recurrent	202,490.114
	Non Wage Recurrent	1,162,777.274
	GoU Development	171,072.015
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Quarter 4: 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	UShs Thousand
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,999.999
227001 Travel inland	277,289.999
Total For Budget Output	282,289.998
Wage Recurrent	0.000
Non Wage Recurrent	282,289.998
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	282,289.998
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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>Participated in 4 expos to promote culture and tourism; the 9th St. Petersburg International Cultural Forum, the 31st International Travel and Hospitality Show (MITT), the 13th International Festival of Fine Arts; Traditions and Modernity, and the Moscow City Art Exhibition.</p> <p>Participated in the Let's Travel Russia Tourism Expo where the Ugandan delegation was led by the Minister of State for Tourism Wildlife and Antiquities. Delegates from the African Tourism Board, from AU and six tour operators also participated in the expo.</p> <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>Visited the art gallery of Dobrin Nikolay a Mosco based artist to review linking him to Ugandan artists and promoting culture exchange.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	123,942.000
227002 Travel abroad	59,999.999
Total For Budget Output	310,781.995
Wage Recurrent	0.000
Non Wage Recurrent	310,781.995
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	310,781.995

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	310,781.995
	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****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.

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 scholarships are for females only.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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	
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>Coordinated the signing of 03 MoUs; Between Makerere University and Russia Network University and PhosAgro and Between Kyambogo University and the University Under the Interparliamentary Assembly of EURASEC.</p> <p>Held 04 meetings; with the Belarus Minister of Education, the Minister of Nizhny Novgorod and rectors of Ural State University and a University in Uzbekistan to initiate cooperation in education.</p> <p>Coordinated the visit of the Minister of State for Sports in Perm Region and participation of Minister of State for Higher Education in the Kazan Interregional Education Forum.</p> <p>Participated in 03 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>Initiated discussions to develop capacity building courses for diplomats with the Financial University in Moscow.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		80,000.000
	Total For Budget Output	80,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	80,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	80,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	80,000.000
	Arrears	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:13 Innovation, Technology Development And Transfer	
SubProgramme:03 STI Ecosystem Development	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
<p>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.</p>	<p>Participated in the Russia-Africa Forum where the Minister of Innovation and Science met her counterparts to discuss nuclear and technology development.</p> <p>Held 12 fact-finding engagements to promote collaboration in trade and source market for Ugandan products:</p> <ul style="list-style-type: none"> • 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.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
227001 Travel inland	118,612.000
Total For Budget Output	118,612.000
Wage Recurrent	0.000
Non Wage Recurrent	118,612.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	118,612.000
	Wage Recurrent	0.000
	Non Wage Recurrent	118,612.000
	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: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

Held a sensitization training on healthy living and management during the Q3 staff retreat with a section directed towards HIV/AIDS awareness.

Provided appropriate medical and psycho-social services to staff.

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	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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	
2 Security briefs attended in the countries of accreditation with the bid to strengthen cooperation with security agencies in Uganda.	<p>Participated in one security briefing with the bid to strengthening cooperation with security agencies in Uganda.</p> <p>Participated in the 12th International Meeting of High Representatives for Security Issues in St Petersburg to Strengthen cooperation with security agencies in Uganda and Russia. The Uganda delegation was led by the Minister of Security.</p> <p>Coordinated the signing of an MoU on security between the Uganda Minister of Security and his counterpart in the Russian Federation.</p> <p>Held a meeting between the Security Minister and His counterpart from Belarus to strengthen corporation in security.</p>
2 letters of credence presented in the countries of accreditation.	Presented 04 letters of credence to the Presidents of Georgja, Kazakhstan, Moldova and Belarus

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>30 Ugandan VIPs and officers provided protocol services</p> <p>5 national and international functions, meetings, summits, conferences provided protocol services.</p>	<p>Hosted 93 dignitaries; H.E. The President, Ministers of MoFA, MoDVA, MoES, MoSTI, MoLHUD and MoICT & NG, the state ministers of Disaster Mgt, MoES, MoTWA, Members of Parliament among others</p> <p>Provided protocol services for ten (10) events;</p> <ul style="list-style-type: none"> • The Russia-Africa Summit 2023 where H.E. the President led the Ugandan delegation. • The Non-Aligned Movement Summit held in Kampala. • The G 77 Summit held in Kampala. • The Minister of State for Sports and his delegations' visit to Perm Region. • Meeting between the Minister of ICT and his counterpart in Moscow. • Meeting between the CDF and the Deputy Minister of Foreign Affairs and Special Representative to the president. • To the Minister of state for Wildlife and Antiquities and 6 tour operators during the Let's Travel Russia Expo. • The Minister of Disaster Management and Refugees during the Disaster Forum • To 17 Officials who participated in the culture exchange program. • To 02 representatives of the Uganda Coffee Consortium.
<p>1,000 Ugandan products and artifacts gifted to dignitaries with the bid to promote Ugandan products and culture.</p>	<p>Over 1,000 gifts were given to dignitaries during official events, meetings, expos and conferences held in the Russian Federation, Belarus, Georgia, Kazakhstan and Moldova.</p>
<p>50 distressed Ugandans attended to in the countries of accreditation.</p>	<p>Handled 142 Consular cases for students.</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 02 trainings to build capacity of staff;</p> <ul style="list-style-type: none"> • Training held by MoFA on website programing. • Capacity building to align strategic plans to NDP III, identify and appraise projects, orient new AOs and FAs and train on PBS in Copenhagen, Denmark.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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	
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 Disabilities 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 with a section directed towards HIV/AIDS awareness. Provided appropriate medical and psycho-social services to staff
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 285 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 were paid in a timely manner.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development of Uganda.	<p>Held three (03) engagements with diaspora to mobilize youth for development;</p> <ul style="list-style-type: none"> • In Kazakhstan during visit to present credentials in October. • During the Diaspora Mobilization event held in Moscow in December. • With students in Sochi in March. <p>Celebrated 61 years of collaboration between Uganda and Countries of accreditation</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	659,960.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,036,683.880
212102 Medical expenses (Employees)	110,000.000
221001 Advertising and Public Relations	9,984.685
221005 Official Ceremonies and State Functions	39,999.999
221007 Books, Periodicals & Newspapers	1,998.348
221008 Information and Communication Technology Supplies.	19,999.446
221009 Welfare and Entertainment	139,999.975
221011 Printing, Stationery, Photocopying and Binding	4,999.487
221012 Small Office Equipment	7,499.477
221017 Membership dues and Subscription fees.	2,999.746
222001 Information and Communication Technology Services.	25,000.000
222002 Postage and Courier	2,500.000
223001 Property Management Expenses	15,000.000
223003 Rent-Produced Assets-to private entities	1,522,800.000
223005 Electricity	500.000
226001 Insurances	3,000.000
227001 Travel inland	73,576.773
227002 Travel abroad	151,723.941
227003 Carriage, Haulage, Freight and transport hire	64,900.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	65,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	14,902.000
Total For Budget Output	3,998,028.210
Wage Recurrent	659,960.453
Non Wage Recurrent	3,338,067.756
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**

2 fact finding engagements undertaken for trade and technological transfer that are responsive to climate change initiatives	Participated 2 forums that address climate change initiatives; <ul style="list-style-type: none"> • 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. • The RENWEX 2024 Forum in Moscow to discuss green energy, energy conservation and electromobility.
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<i>US\$ Thousand</i>	
Item	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,850.010
Total For Budget Output	7,850.010
Wage Recurrent	0.000
Non Wage Recurrent	7,850.010
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,010,878.219
Wage Recurrent	659,960.453
Non Wage Recurrent	3,350,917.767
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*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

Procured and implemented an Access Control System for the Mission.

Procured furniture and ICT equipment for staff to enhance performance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312221 Light ICT hardware - Acquisition	39,546.010
312229 Other ICT Equipment - Acquisition	20,000.000
312231 Office Equipment - Acquisition	10,000.000
312235 Furniture and Fittings - Acquisition	99,546.005
312299 Other Machinery and Equipment- Acquisition	1,980.000
Total For Budget Output	171,072.015
GoU Development	171,072.015
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	171,072.015
GoU Development	171,072.015
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	4,973,634.228
Wage Recurrent	659,960.453
Non Wage Recurrent	4,142,601.760
GoU Development	171,072.015
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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 Q4
142204	Visa fees	0.050	0.121
142223	Document certification fees	0.001	0.009
Total		0.051	0.130

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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 Q4	0.040000000
Performance as of End of Q4	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 was provided through six lifts.
Reasons for Variations	

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 Q4	0.003
Performance as of End of Q4	Held a sensitization training on healthy living and management during the Q3 staff retreat with the a ssssession dedicated to HIV/AIDS awareness. Provided appropriate medical and psycho-social services to staff.
Reasons for Variations	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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 Q4	0.002000000
Performance as of End of Q4	Provided and maintained designated bins for proper waste disposal.
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 Q4	0.003000000
Performance as of End of Q4	Standard Operating Procedures enforced.
Reasons for Variations	