

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	0.660	0.660	0.495	0.495	75.0 %	75.0 %	100.0 %
	Non-Wage	3.439	3.439	2.590	2.502	75.0 %	72.8 %	96.6 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.099	4.099	3.085	2.997	75.3 %	73.1 %	97.1 %
Total GoU+Ext Fin (MTEF)		4.099	4.099	3.085	2.997	75.3 %	73.1 %	97.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.099	4.099	3.085	2.997	75.3 %	73.1 %	97.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.099	4.099	3.085	2.997	75.3 %	73.1 %	97.1 %
Total Vote Budget Excluding Arrears		4.099	4.099	3.085	2.997	75.3 %	73.1 %	97.1 %

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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
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.300	0.300	0.243	0.239	80.8 %	79.5 %	98.4%
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.243	0.239	80.8 %	79.5 %	98.4%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	0.080	0.080	0.060	0.059	75.0 %	73.6 %	98.1%
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.060	0.059	75.0 %	73.6 %	98.1%
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.059	0.058	50.0 %	49.3 %	98.6%
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.059	0.058	50.0 %	49.3 %	98.6%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	3.600	3.600	2.723	2.641	75.6 %	73.3 %	97.0%
Sub SubProgramme:01 Overseas Mission Services	3.600	3.600	2.723	2.641	75.6 %	73.3 %	97.0%
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	4.099	4.099	3.085	2.997	75.3 %	73.1 %	97.1 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	7	7
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 2024/25	Actuals By END Q 3
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	30	30

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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 2024/25	Actuals By END Q 3
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	10	15
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 2024/25	Actuals By END Q 3
Number of HIV/AIDS sensitization workshops organised	Number	1	1
Number of staff sensitised	Number	11	12
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 2024/25	Actuals By END Q 3
Number of reports prepared	Number	4	3
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 2024/25	Actuals By END Q 3
No. of cross cutting issues coordinated	Number	1	1

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Performance highlights for the Quarter

1. Participated in The Moscow International Travel, Tourism and Hospitality (MITT 2025) Expo to market Uganda as a tourist destination. Fifteen Ugandan tour operators were involved. The Mission organized meetings with Arttour, Profi Travel, the Ural Tourism Association to link Ugandan and Russian tour companies.
2. Coordinated the signing of seven (07) MoUs between Uganda and Belarus during the state visit of the Prime Minister of Belarus to Uganda. Five (05) MoUs established frameworks for cooperation in trade, education, ICT, agriculture and nuclear energy generation. One MoU waived visa requirements for service and diplomatic passport holders and one MoU provided a framework for political consultations.
3. Participated in a meeting with the Secretary of the Security Council in March in preparation for the International Security Forum that shall be held in May. Mission staff also attended two security briefs led by the Russian Minister of Foreign Affairs.
4. Sourced 22 scholarships/ trainings for public servants; 12 training and capacity building opportunities for government officers with the Financial University in Russia and 10 scholarships for security personnel.
5. One (01) engagement with the Moscow Chamber of Commerce to review investment opportunities in Uganda and hosted the management of AVS Aviation Services Ltd at the Chancery to review establishing aircraft handling in Uganda.
6. Held two press briefs/releases to promote Mission activities and build the nations image; A dialogue on Tourism in Africa hosted by Komsomolskaya Pravda, and One press brief during the MITT 2025 expo in March.
7. Held a staff retreat to review quarter 3 performance, plan for quarter 4 and develop the Embassy Strategic Development Plan under NDP IV.
8. Facilitated a students' get together at the Chancery where over 40 students participated.
9. Offered eleven (11) distressed Ugandans consular support and facilitated five (05) stranded Ugandans to travel back home.

Variances and Challenges

1. The Mission has initiated more than 14 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.
2. The Mission maintains an aging fleet of vehicles with all the 4 cars purchased more than 6 years ago. 3 out of the 4 have reached their maximum vehicle utilization mileage. These vehicles ought to be replaced.
3. 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.
4. The Embassy currently rents the Chancery and Official Residence at UGX. 671,214,360 annually. Over 5 years this will cost the Mission a total of UGX. 3,356,071,800. The cost of rent will greatly reduce if the Embassy owns its Chancery and Official Residence. However, in the FY 2024/25, the Mission has not been allocated funds for acquisition of property.
5. 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.
6. The increasing number of Ugandan citizens in the countries of accreditation has led to an increase in the number of distress citizens which puts a strain on the Mission resources.
7. The Mission has not participated in a Joint Permanent Commission in over five years which affects the resolution of issues recorded between Uganda and its countries of accreditation.

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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
Programme:05 Tourism Development	0.300	0.300	0.243	0.239	80.8 %	79.5 %	98.4 %
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.243	0.239	80.8 %	79.5 %	98.4 %
120009 Tourism Promotion	0.300	0.300	0.243	0.239	80.8 %	79.5 %	98.4 %
Programme:12 Human Capital Development	0.080	0.080	0.060	0.059	75.0 %	73.6 %	98.1 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.060	0.059	75.0 %	73.6 %	98.1 %
000034 Education and Skills Development	0.080	0.080	0.060	0.059	75.0 %	73.6 %	98.3 %
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.059	0.058	50.0 %	49.3 %	98.6 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.059	0.058	50.0 %	49.3 %	98.6 %
370002 Technology and Innovation	0.119	0.119	0.059	0.058	50.0 %	49.3 %	98.3 %
Programme:16 Governance And Security	3.600	3.600	2.723	2.641	75.6 %	73.3 %	97.0 %
Sub SubProgramme:01 Overseas Mission Services	3.600	3.600	2.723	2.641	75.6 %	73.3 %	97.0 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.002	0.002	75.0 %	74.1 %	100.0 %
000014 Administrative and Support Services	3.595	3.595	2.719	2.636	75.6 %	73.3 %	96.9 %
000089 Climate Change Mitigation	0.002	0.002	0.002	0.002	100.0 %	93.4 %	100.0 %
Total for the Vote	4.099	4.099	3.085	2.997	75.3 %	73.1 %	97.1 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	0.660	0.660	0.495	0.495	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.089	1.089	0.817	0.776	75.0 %	71.3 %	95.0 %
212102 Medical expenses (Employees)	0.070	0.070	0.044	0.043	62.5 %	61.7 %	98.8 %
221001 Advertising and Public Relations	0.020	0.020	0.013	0.011	62.5 %	57.1 %	91.4 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.060	0.060	100.0 %	99.9 %	99.9 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.001	75.0 %	71.1 %	94.7 %
221008 Information and Communication Technology Supplies.	0.016	0.016	0.012	0.011	75.0 %	71.7 %	95.6 %
221009 Welfare and Entertainment	0.100	0.100	0.078	0.074	78.0 %	74.4 %	95.4 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.023	0.022	75.0 %	71.7 %	95.6 %
221012 Small Office Equipment	0.020	0.020	0.015	0.014	75.0 %	71.4 %	95.2 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.002	75.0 %	72.9 %	97.1 %
222001 Information and Communication Technology Services.	0.025	0.025	0.019	0.018	75.0 %	73.2 %	97.6 %
222002 Postage and Courier	0.007	0.007	0.005	0.005	75.0 %	72.7 %	96.9 %
223003 Rent-Produced Assets-to private entities	1.346	1.346	1.006	0.981	74.7 %	72.9 %	97.5 %
223005 Electricity	0.001	0.001	0.001	0.001	100.0 %	95.6 %	95.6 %
226001 Insurances	0.004	0.004	0.003	0.003	75.0 %	73.6 %	98.1 %
227001 Travel inland	0.399	0.399	0.269	0.265	67.6 %	66.5 %	98.4 %
227002 Travel abroad	0.080	0.080	0.080	0.080	100.0 %	99.5 %	99.5 %
227003 Carriage, Haulage, Freight and transport hire	0.065	0.065	0.065	0.057	100.0 %	87.1 %	87.1 %
227004 Fuel, Lubricants and Oils	0.031	0.031	0.023	0.023	75.0 %	73.8 %	98.4 %
228002 Maintenance-Transport Equipment	0.052	0.052	0.039	0.038	75.0 %	73.4 %	97.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.016	0.016	0.013	0.013	81.3 %	78.8 %	97.0 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.003	0.003	75.0 %	72.0 %	95.9 %
Total for the Vote	4.099	4.099	3.085	2.997	75.3 %	73.1 %	97.1 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.300	0.243	0.239	0.00 %	0.00 %	98.4 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.300	0.243	0.239	0.00 %	0.00 %	98.4 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.300	0.300	0.243	0.239	80.83 %	79.54 %	98.40 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.300	0.243	0.239	0.00 %	0.00 %	98.4 %
Departments							
001 Embassy in Moscow, Russia	0.300	0.300	0.243	0.239	81.0 %	79.7 %	98.4 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.080	0.080	0.060	0.059	75.00 %	73.58 %	98.11 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.300	0.243	0.239	0.00 %	0.00 %	98.4 %
Departments							
001 Embassy in Moscow, Russia	0.080	0.080	0.060	0.059	75.0 %	73.8 %	98.3 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.059	0.058	50.00 %	49.31 %	98.62 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.300	0.243	0.239	0.00 %	0.00 %	98.4 %
Departments							
001 Embassy in Moscow, Russia	0.119	0.119	0.059	0.058	49.7 %	48.9 %	98.3 %

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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
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.059	0.058	50.00 %	49.31 %	98.62 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.300	0.243	0.239	0.00 %	0.00 %	98.4 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	3.600	3.600	2.723	2.641	75.64 %	73.35 %	96.97 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.300	0.243	0.239	0.00 %	0.00 %	98.4 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	3.600	3.600	2.723	2.641	75.6 %	73.4 %	97.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	4.099	4.099	3.085	2.997	75.3 %	73.1 %	97.1 %

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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
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
The 31st International Exhibition of Tourism and Hospitality Industry to promote Uganda as a tourist destination participated in.		Participated in The 31st Moscow International Travel, Tourism and Hospitality (MITT 2025) Expo where 15 Uganda tour operators were involved.	No variations.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			6,593.834
227001 Travel inland			57,298.783
227002 Travel abroad			20,633.522
Total For Budget Output			84,526.139
Wage Recurrent			0.000
Non Wage Recurrent			84,526.139
Arrears			0.000
AIA			0.000
Total For Department			84,526.139
Wage Recurrent			0.000
Non Wage Recurrent			84,526.139
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:12 Human Capital Development			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
	Sourced 22 scholarships/trainings for public servants; 12 training and capacity building opportunities for government officers with Financial University in Russia and 10 scholarships for security personnel.		Additional scholarships and trainings shall be sourced in quarter four.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		27,195.918	
Total For Budget Output		27,195.918	
Wage Recurrent		0.000	
Non Wage Recurrent		27,195.918	
Arrears		0.000	
AIA		0.000	
Total For Department		27,195.918	
Wage Recurrent		0.000	
Non Wage Recurrent		27,195.918	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:370002 Technology and Innovation			

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

	<p>Held four (04) engagements:</p> <p>1. Three (03) meetings to orient tour operators on Russia and market Uganda as a tour destination during the MITT 2025 expo. The operators and Mission staff met officers from Profi Travel, Arttour and Ural Tourism Association.</p> <p>2. One (01) engagement with the Moscow Chamber of Commerce to review investment opportunities in Uganda.</p> <p>Hosted AVS Aviation Services Ltd at the Chancery to review establishing aircraft handling in Uganda.</p> <p>Coordinated the signing of seven (07) MoUs between Uganda and Belarus to promote cooperation in trade, education, ICT, agriculture and nuclear energy generation, waive visa requirements for service and diplomatic passports and for political consultations.</p>	<p>Additional engagements were held at no extra cost.</p>
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
	Organized and held a meeting on healthy living and management during the staff retreat held in March.	Meeting held during retreat in Q3	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			881.619
Total For Budget Output			881.619
Wage Recurrent			0.000
Non Wage Recurrent			881.619
Arrears			0.000
AIA			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		
10 VIP visits Managed and coordinated. 85 gifts presented to dignitaries.	Provided protocol services to the Prime Minister of Belarus and his delegation of 19 officers on his official state visit to Uganda. Provided protocol services to 16 government officers that traveled to Russia for official work. Gifted 70 Ugandan products to dignitaries during events participated in and held by the Embassy. Two (02) security briefings in January and February by the Minister of Foreign affairs Mr. Sergey Lavrov. Participated in a meeting with the Secretary of the Security Council in March in preparation for the International Security Forum that shall be held in May.	Overachievement registered at no extra cost.
	Held one (01) staff retreat to review quarter 3 performance and develop the Embassy Strategic Development Plan under NDP IV.	Retreat held in Q3 instead of Q4.
02 press releases prepared on Uganda and Mission Activities to build the nations image. 01 engagement with diaspora a country of accreditation held to mobilize youth to participate in the national development of Uganda.	Held two (02) press briefs/releases to promote Mission activities and build the nations image; 1. A dialogue on Tourism in Africa hosted by Komsomolskaya Pravda and aired on TV, online and Radio. 2. One press brief during the MITT 2025 expo in March. Facilitated a students’ get together at the Chancery where over 40 students participated.	No variation.
25 distressed Ugandans attended to in the countries of accreditation. 02 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	Offered eleven (11) distressed Ugandans consular support. Facilitated five (05) stranded Ugandans to travel back home.	Distressed and stranded Ugandan cases are handled as and when received.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

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		
37 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.	Issued 50 visas to facilitate trade, investment and tourism promotion in Uganda.	More visitors to Uganda requested visas. Fewer requests for certification of documents made.
10 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation..	Certified one (01) document for a Ugandan to facilitate their education the Russian Federation.	
Access to the Chancery for people with Disability provided.	Provided access to the Chancery for People With Disability.	No variation.
Statutory entitlements paid timely.	<div>Paid statutory entitlements timely.</div> <div>Held a sensitization meeting on gender and equity mainstreaming in the day-to day activities of the Mission during the staff retreat held in March.</div>	
01 engagement with diaspora a country of accreditation held to mobilize youth to participate in the national development of Uganda.	Facilitated a students’ get together at the Chancery where over 40 students participated.	No variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	164,990.113	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,467.533	
212102 Medical expenses (Employees)	26,203.051	
221005 Official Ceremonies and State Functions	1,040.185	
221007 Books, Periodicals & Newspapers	527.962	
221008 Information and Communication Technology Supplies.	4,294.331	
221009 Welfare and Entertainment	19,682.509	
221011 Printing, Stationery, Photocopying and Binding	7,191.785	
221012 Small Office Equipment	5,332.131	
221017 Membership dues and Subscription fees.	741.290	
222001 Information and Communication Technology Services.	6,092.263	
222002 Postage and Courier	1,647.989	
223003 Rent-Produced Assets-to private entities	328,487.385	
223005 Electricity	507.870	
226001 Insurances	1,063.317	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227003 Carriage, Haulage, Freight and transport hire	51,354.516		
227004 Fuel, Lubricants and Oils	8,866.102		
228002 Maintenance-Transport Equipment	13,042.324		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,885.298		
228004 Maintenance-Other Fixed Assets	1,095.680		
	Total For Budget Output	893,513.634	
	Wage Recurrent	164,990.113	
	Non Wage Recurrent	728,523.521	
	Arrears	0.000	
	AIA	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			
Environmentally friendly equipment and cleaning materials procured.	Environmentally friendly equipment and cleaning materials procured.	No variation.	
	Procured indoor plants to beautify the Chancery.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221009 Welfare and Entertainment	973.213		
	Total For Budget Output	973.213	
	Wage Recurrent	0.000	
	Non Wage Recurrent	973.213	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	895,368.466	
	Wage Recurrent	164,990.113	
	Non Wage Recurrent	730,378.353	
	Arrears	0.000	
	AIA	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>Development Projects</i>		
N/A		
GRAND TOTAL		1,007,090.523
Wage Recurrent		164,990.113
Non Wage Recurrent		842,100.410
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		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
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
02 tourism and culture investment or art exhibitions or forums participated in.	Participated in two (02) cultural exhibitions or conferences to promote Ugandan culture and tourism; 1. An art and culture exhibition themed, “Back to Russia after 35 years” showcasing artwork by two artists where an MoU was signed to beautify Kaluga Region in Russia using Ugandan art, and 2. Participated in the “Month of Uganda” art and culture exhibition at Ethnomir, Kaluga Region of Russia where Ugandan art inspired toys and clothing were introduced to the Russian market. Participated in The 31st Moscow International Travel, Tourism and Hospitality (MITT 2025) Expo where 15 Uganda tour operators were involved.	
01 tourism and culture familiarization trip to Uganda undertaken to market and boost Uganda's tourism.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		11,426.585
227001 Travel inland		147,612.550
227002 Travel abroad		79,578.907
Total For Budget Output		238,618.042
Wage Recurrent		0.000
Non Wage Recurrent		238,618.042
Arrears		0.000
AIA		0.000
Total For Department		238,618.042

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	238,618.042
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Budget Output:000034 Education and Skills Development

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

100 scholarships sourced for Ugandan youth in countries of accreditation.	Sourced 97 scholarships/ trainings for Ugandans in various Russian Institutes.
02 fact finding visits made to education institutes to source corporation between institutes in Uganda and institutes in countries of accreditation.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	58,866.836
Total For Budget Output	58,866.836
Wage Recurrent	0.000
Non Wage Recurrent	58,866.836
Arrears	0.000
AIA	0.000
Total For Department	58,866.836
Wage Recurrent	0.000
Non Wage Recurrent	58,866.836
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

10 fact finding engagements on trade and technological transfer undertaken to source markets for products and improve industry and trade standards.	Held twelve (12) fact finding visits/meetings to source market for Ugandan products, seek collaboration in technology during visits to Udmurt Republic, Tver Region, the 4th Eurasia Women’s’ Conference, the First Ministerial Conference of the Russia-Africa Partnership, MITT 2025 Expo and the meeting with Moscow Chamber of Commerce. Hosted ten (10) companies at the Chancery to review investment in Uganda; Mill foods Ltd, Redholt Ltd, Seventech Ltd, Nita Farm LLC, Permanent Ltd, EnvroPro Ltd, Gazprom LLC, Poetti Coffee LLC, Komib Corporation and AVS Aviation Services Ltd. Coordinated the signing of seven (07) MoUs between Uganda and Belarus to promote cooperation in trade, education, ICT, agriculture and nuclear energy generation, waive visa requirements for service and diplomatic passports and for political consultations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	58,493.860
Total For Budget Output	58,493.860
Wage Recurrent	0.000
Non Wage Recurrent	58,493.860
Arrears	0.000
AIA	0.000
Total For Department	58,493.860

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	58,493.860
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Programme Intervention: 160605 Undertake financing and administration of programme services

01 sensitization workshop/meeting on healthy living and management organized and held.	Organized and held a meeting on healthy living and management during the staff retreat held in March.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,222.733
Total For Budget Output	2,222.733
Wage Recurrent	0.000
Non Wage Recurrent	2,222.733
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

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>02 Security briefs in the countries of accreditation attended to strengthen cooperation with security agencies in Uganda.</p> <p>Protocol services provided to 40 visiting VIPs.</p> <p>500 Ugandan products gifted to dignitaries to promote culture and products.</p>	<p>Participated in five (05) forums/briefs;</p> <p>1. The International Army Forum 2024 in August where the delegation was led by the Minister of Defense and Veteran Affairs.</p> <p>2. Four (04) security briefings in November, December, January and February by the Minister of Foreign affairs Mr. Sergey Lavrov on the security and the special operations in Ukraine.</p> <p>3. Participated in a meeting with the Secretary of the Security Council in March in preparation for the International Security Forum that shall be held in May.</p> <p>Provided protocol services to 65 VIPs: The Vice President, four Ministers, among others.</p> <p>Provided protocol services to the Prime Minister of Belarus and his delegation of 19 officers on his official state visit to Uganda.</p> <p>Gifted 360 Ugandan products to dignitaries during events participated in and held by the Embassy.</p>
<p>02 Staff trainings organized and held to build capacity of staff and improve performance and service delivery.</p> <p>02 retreats to review performance and work plans held.</p>	<p>Five (05) staff attended training on Russian Foreign Policy offered by the Moscow State Institute of International Relations.</p> <p>Participated in the Ambassadors’ Conference in Jinja, Uganda.</p> <p>Held two (02) staff retreats;</p> <p>1. One in November to review the workplan and commence preparation of the BFP for FY 2024/25.</p> <p>2. One in March to review quarter 3 performance and develop the Embassy Strategic Development Plan under NDP IV.</p>

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

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. 02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in national development.	Held or prepared twelve (12) press briefs or releases to promote Mission activities and build the nations image: 1. A dialogue on Tourism in Africa hosted by Komsomolskaya Pravda and aired on TV, online and radio. 2. One press brief during the MITT 2025 expo in March. 3. One in the New Vision Newspaper regarding Embassy Activities. 4. One in Izhevsk during a working visit to Udmurt Republic. 5. One in Kaluga region during a cultural exhibition. 6. Three during the 4th Eurasia Women’s Forum with RT News, Russia One and the Senate Press Service, and 7. Four during the First Ministerial Conference of the Russia-Africa Partnership Forum. Organized and held Independence Day celebrations where the Mission commemorated 62 years of collaboration between Uganda and countries of accreditation. The event was also attended by diaspora who were engaged to participate in national development. Facilitated a students’ get together at the Chancery where over 40 students participated.
100 distressed Ugandans attended to in the countries of accreditation. 5 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	Offered 35 distressed Ugandans consular support. Facilitated twelve (12) Ugandan citizens to travel back to Uganda.
150 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 or work in the countries of accreditation.	Issued 232 visas to visitors to facilitate trade, investment and tourism promotion. Certified five (05) documents for Ugandans to facilitate their education or work in the countries of accreditation.
Access to the Chancery for people with Disability provided. Statutory entitlements paid timely.	Provided access to the Chancery for People With Disability. Paid statutory entitlements timely. Held a sensitization meeting on gender and equity mainstreaming in the day-to day activities of the Mission during the staff retreat held in March.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

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.		Organized and held Independence Day celebrations where the Mission commemorated 62 years of collaboration between Uganda and countries of accreditation. The event was also attended by diaspora who were engaged to participate in national development. Facilitated a students’ get together at the Chancery where over 40 students participated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	494,970.340	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	773,801.889	
212102 Medical expenses (Employees)	43,215.243	
221005 Official Ceremonies and State Functions	59,921.706	
221007 Books, Periodicals & Newspapers	1,421.108	
221008 Information and Communication Technology Supplies.	11,469.239	
221009 Welfare and Entertainment	72,526.615	
221011 Printing, Stationery, Photocopying and Binding	21,519.302	
221012 Small Office Equipment	14,272.891	
221017 Membership dues and Subscription fees.	2,185.540	
222001 Information and Communication Technology Services.	18,291.442	
222002 Postage and Courier	5,087.011	
223003 Rent-Produced Assets-to private entities	981,009.177	
223005 Electricity	955.837	
226001 Insurances	2,944.035	
227003 Carriage, Haulage, Freight and transport hire	56,639.962	
227004 Fuel, Lubricants and Oils	22,599.317	
228002 Maintenance-Transport Equipment	38,167.511	
228003 Maintenance-Machinery & Equipment Other than Transport	12,606.550	
228004 Maintenance-Other Fixed Assets	2,878.257	
Total For Budget Output		2,636,482.972
Wage Recurrent		494,970.340

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	2,141,512.632
		Arrears	0.000
		AIA	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			
Environmentally friendly equipment and cleaning materials procured.		Environmentally friendly equipment and cleaning materials procured.	
		Procured indoor plants to beautify the Chancery.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		1,867.289	
Total For Budget Output		1,867.289	
Wage Recurrent		0.000	
Non Wage Recurrent		1,867.289	
Arrears		0.000	
AIA		0.000	
Total For Department		2,640,572.994	
Wage Recurrent		494,970.340	
Non Wage Recurrent		2,145,602.654	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		2,996,551.732	
Wage Recurrent		494,970.340	
Non Wage Recurrent		2,501,581.392	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans	
Programme:05 Tourism Development				
SubProgramme:01				
Sub SubProgramme:01 Overseas Mission Services				
Departments				
Department:001 Embassy in Moscow, Russia				
Budget Output:120009 Tourism Promotion				
PIAP Output: 05050303 National Tourism Marketing Strategy developed				
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:				
02 tourism and culture investment or art exhibitions or forums participated in.	01 tourism and culture familiarization trip to Uganda undertaken to market and boost Uganda's tourism.	NA		
01 tourism and culture familiarization trip to Uganda undertaken to market and boost Uganda's tourism.				
Development Projects				
N/A				
Programme:12 Human Capital Development				
SubProgramme:01				
Sub SubProgramme:01 Overseas Mission Services				
Departments				
Department:001 Embassy in Moscow, Russia				

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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					
100 scholarships sourced for Ugandan youth in countries of accreditation.		NA			
02 fact finding visits made to education institutes to source corporation between institutes in Uganda and institutes in countries of accreditation.					
Development Projects					
N/A					
Programme:13 Innovation, Technology Development And Transfer					
SubProgramme:03					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Moscow, Russia					
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					
10 fact finding engagements on trade and technological transfer undertaken to source markets for products and improve industry and trade standards.		NA			
Development Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Moscow, Russia					

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000013 HIV/AIDS Mainstreaming					
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed					
Programme Intervention: 160605 Undertake financing and administration of programme services					
01 sensitization workshop/meeting on healthy living and management organized and held.		NA		01 sensitization workshop/meeting on healthy living and management organized and held	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
02 Security briefs in the countries of accreditation attended to strengthen cooperation with security agencies in Uganda.		10 VIP visits Managed and coordinated. 125 Gifts presented to dignitaries.		10 VIP visits Managed and coordinated.	
Protocol services provided to 40 visiting VIPs.				125 Gifts presented to dignitaries.	
500 Ugandan products gifted to dignitaries to promote culture and products.					
02 Staff trainings organized and held to build capacity of staff and improve performance and service delivery.		01 retreat to review performance and work plans held.		01 Staff training organized and held to build capacity of staff and improve performance and service delivery.	
02 retreats to review performance and work plans held.				01 retreat to review performance and work plans held.	
12 press releases prepared on Uganda and Mission Activities to build the nations image.		4 press releases prepared on Uganda and Mission Activities to build the nations image. 01 engagement with diaspora a country of accreditation held to mobilize youth to participate in the national development of Uganda.		02 press releases prepared on Uganda and Mission Activities to build the nations image.	
02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in national development.					
100 distressed Ugandans attended to in the countries of accreditation.		25 distressed Ugandans attended to in the countries of accreditation.4 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.		25 distressed Ugandans attended to in the countries of accreditation.	
5 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.				04 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.	39 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. 20 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation..	39 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 or work in the countries of accreditation.		20 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation..
Access to the Chancery for people with Disability provided.	Access to the Chancery for people with Disability provided. Statutory entitlements paid timely.	Access to the Chancery for people with Disability provided.
Statutory entitlements paid timely.		Statutory entitlements paid timely. 01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission.
02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development.	01 engagement held with diaspora in the countries of accreditation held to mobilize them to participate in the national development of Uganda.	
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
Environmentally friendly equipment and cleaning materials procured.	NA	
<i>Develoment Projects</i>		
N/A		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142204	Visa fees	0.050	0.110
142223	Document certification fees	0.000	0.001
Total		0.050	0.111

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

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:	Improving gender awareness and consideration.
Planned Interventions:	Organize and hold a sensitization workshop/meeting on gender and equity mainstreaming in day to day activities of the Mission. Maintain sanitary facilities to accommodate male, female and people with disabilities.
Budget Allocation (Billion):	0.005
Performance Indicators:	01 Sensitization workshop/meeting held on gender and equity mainstreaming. Sanitary facilities to accommodate male, female and people with disabilities maintained.
Actual Expenditure By End Q3	0.00375
Performance as of End of Q3	<div><div>•</div><div>Held a sensitization meeting on gender and equity mainstreaming in the day-to day activities of the Mission during the staff retreat held in March.</div><div>•</div><div>Maintained sanitary facilities to accommodate male, female and people with disabilities.</div></div>
Reasons for Variations	

ii) HIV/AIDS

Objective:	Implement HIV/AIDs workplace policy.
Issue of Concern:	HIV/AIDS awareness, prevention and management.
Planned Interventions:	Organize and hold a sensitization workshop/meeting on healthy living and management. Provide appropriate medical and psycho-social support to staff.
Budget Allocation (Billion):	0.003
Performance Indicators:	01 sensitization workshop /meeting held on healthy living and management. 10 staff facilitated to access appropriate health care.
Actual Expenditure By End Q3	
Performance as of End of Q3	<div><div>•</div><div>Organized and held a sensitization meeting on healthy living and management during the staff retreat in March.</div><div>•</div><div>10 staff facilitated to access appropriate health care.</div></div>
Reasons for Variations	The sensitization meeting shall be held in Q4

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Mission.
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VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Issue of Concern:	Safe, clean and secure environment.
Planned Interventions:	Procure environmentally friendly equipment and cleaning materials.
Budget Allocation (Billion):	0.002
Performance Indicators:	Designated bins and proper waste cleaning materials provided and maintained.
Actual Expenditure By End Q3	0.0015
Performance as of End of Q3	Provided and maintained bins and proper waste cleaning materials.
Reasons for Variations	No variations

iv) Covid