

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.610	0.610	0.152	0.152	24.9 %	24.9 %	100.0 %
	Non-Wage	4.644	4.644	0.637	0.436	13.7 %	9.4 %	68.4 %
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		5.254	5.254	0.789	0.588	15.0 %	11.2 %	74.5 %
Total GoU+Ext Fin (MTEF)		5.254	5.254	0.789	0.588	15.0 %	11.2 %	74.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.254	5.254	0.789	0.588	15.0 %	11.2 %	74.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.254	5.254	0.789	0.588	15.0 %	11.2 %	74.5 %
Total Vote Budget Excluding Arrears		5.254	5.254	0.789	0.588	15.0 %	11.2 %	74.5 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.258	0.258	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 MANUFACTURING	0.187	0.187	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.187	0.187	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	1.051	1.051	0.130	0.074	12.4 %	7.0 %	56.9 %
Sub SubProgramme:01 Overseas Mission Services	1.051	1.051	0.130	0.074	12.4 %	7.0 %	56.9 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.080	0.080	0.007	0.003	8.8 %	3.8 %	42.9 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.007	0.003	8.8 %	3.8 %	42.9 %
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	0.119	0.119	0.010	0.000	8.4 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.010	0.000	8.4 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	3.550	3.550	0.642	0.511	18.1 %	14.4 %	79.6 %
Sub SubProgramme:01 Overseas Mission Services	3.550	3.550	0.642	0.511	18.1 %	14.4 %	79.6 %
Total for the Vote	5.254	5.254	0.789	0.588	15.0 %	11.2 %	74.5 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.131	Bn Shs	Department : 001 Embassy in Moscow, Russia
		Reason: 0
		0
		0
		!@#\$\$%^&*()_++qawsedrftyjukilop;
		(%\$,*:";'). (%\$,*:";')
		0
		0
		0
		0

Items

0.109	UShs	223003 Rent-Produced Assets-to private entities
		Reason: System Error.

Sub Programme: 01 Marketing and Promotion

0.131	Bn Shs	Department : 001 Embassy in Moscow, Russia
		Reason: 0
		0
		0
		!@#\$\$%^&*()_++qawsedrftyjukilop;
		(%\$,*:";'). (%\$,*:";')
		0
		0
		0
		0

Items

0.048	UShs	212102 Medical expenses (Employees)
		Reason:
0.007	UShs	227001 Travel inland
		Reason:

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 03 STI Ecosystem Development

0.131	Bn Shs	Department : 001 Embassy in Moscow, Russia
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Reason: 0  
0  
0  
!@#\$%^&\*()\_++qawsedrftthyjukilop;  
(%\$, \*: " ; ' ) . ( % \$ , \* : " ; ' )  
0  
0  
0  
0

Items

0.010	UShs	222002 Postage and Courier
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Reason:

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product market frameworks with countries of export negotiated	Number	01	01
Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 04020701 Increased revenue from cross border trade			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of trade agreements signed	Number	01	0
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	02	0

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of links created between TVET institutions and their Counter Parts Abroad	Number	01	01
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output 370002 Technology and Innovation			
PIAP Output 13010103 Internship, apprenticeship and exchange program in the prioritized strategic areas within STI Development and Transfer Program both within and between countries established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	01	01
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	01	01

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output 460056 Consulars services			
PIAP Output 16071402 Consular services provided to Ugandans both at home and abroad			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	15	44

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

## Performance highlights for the Quarter

During the Quarter, the following key achievements were registered:

1. The Head of Mission presented letters of credence to the President of the Russian Federation, Vladimir Putin on 20th September 2022
2. Met 200 members of the Russian women business association who are ready to travel to Uganda for business in February 2023.
3. 4 MoUs were initiated with Chamber of Commerce of Barshkortostan, N. Chelny, Nizhniy Novogorod and Perm.
4. Followed up one MoU between the UNCCI and the Chamber of Commerce and Industry of Ryazan Region which consequently led to 200 Companies from the Region exhibiting in Kampala in August 2022.
5. Participated in four (4) conferences and exhibitions to promote Ugandan products; Ryazan (5th Anniversary of “the Days of Business in Ryazan”), Kazan (OIC Global Youth Summit), St. Petersburg (Food Exhibition) and ODYKH International Russian Travel Market.
6. Met the Management of MillFoods LLC, a coffee processing plant that is interested in buying coffee from Uganda. The embassy put them in contact with UCDA.
7. Organized and Hosted Two (2) tourism exhibitions: the Odykh International Russian Tourism Market where two Ugandan Companies were hosted and one Art exhibition at the Chancery where one Ugandan Artist was hosted.
8. Obtained 25 scholarships: 20 from the Russian Government and 5 from the management of Alabuga Polytech.
9. 100 more scholarships were sourced for the next academic year commencing in September 2023.
10. Issued 81 Visas
11. Handled 40 consular cases
12. Citified 4 documents

## Variances and Challenges

Limited Q1 releases and the ongoing Russia – Ukraine special operation affected implementation of some of the Mission planned activities

PBS system inherent errors delayed the preparation and timely submission of this report.



VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.258	0.258	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.000	0.000	0.0 %	0.0 %	0.0 %
000086 Access to Regional and International Markets	0.258	0.258	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 MANUFACTURING	0.187	0.187	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.187	0.187	0.000	0.000	0.0 %	0.0 %	0.0 %
000086 Access to Regional and International Markets	0.187	0.187	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	1.051	1.051	0.130	0.074	12.4 %	7.0 %	56.9 %
Sub SubProgramme:01 Overseas Mission Services	1.051	1.051	0.130	0.074	12.4 %	7.0 %	56.9 %
120009 Tourism Promotion	1.051	1.051	0.130	0.074	12.4 %	7.0 %	56.9 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.080	0.080	0.007	0.003	8.8 %	3.8 %	42.9 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.007	0.003	8.8 %	3.8 %	42.9 %
000034 Education and Skills Development	0.080	0.080	0.007	0.003	8.8 %	3.8 %	42.9 %
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	0.119	0.119	0.010	0.000	8.4 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.010	0.000	8.4 %	0.0 %	0.0 %
370002 Technology and Innovation	0.119	0.119	0.010	0.000	8.4 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
440003 Diaspora Mobilisation services	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	3.550	3.550	0.643	0.511	18.1 %	14.4 %	79.5 %
Sub SubProgramme:01 Overseas Mission Services	3.550	3.550	0.643	0.511	18.1 %	14.4 %	79.5 %
000014 Administrative and Support Services	3.392	3.392	0.638	0.507	18.8 %	14.9 %	79.5 %
460056 Consulars services	0.158	0.158	0.005	0.004	3.2 %	2.5 %	80.0 %
Total for the Vote	5.254	5.254	0.790	0.588	15.0 %	11.2 %	74.4 %

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.610	0.610	0.152	0.152	24.9 %	24.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.293	1.293	0.323	0.309	25.0 %	23.9 %	95.7 %
212102 Medical expenses (Employees)	0.195	0.195	0.049	0.001	25.2 %	0.5 %	2.0 %
221001 Advertising and Public Relations	0.095	0.095	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.062	0.062	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.039	0.039	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.052	0.052	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.166	0.166	0.032	0.031	19.3 %	18.7 %	96.9 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.016	0.016	0.005	0.004	31.1 %	24.9 %	80.0 %
222002 Postage and Courier	0.030	0.030	0.010	0.000	33.0 %	0.0 %	0.0 %
223002 Property Rates	0.058	0.058	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.818	1.818	0.154	0.044	8.5 %	2.4 %	28.6 %
223005 Electricity	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
223006 Water	0.013	0.013	0.004	0.001	30.8 %	7.7 %	25.0 %
225101 Consultancy Services	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.399	0.399	0.050	0.043	12.5 %	10.8 %	86.0 %
227003 Carriage, Haulage, Freight and transport hire	0.112	0.112	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.026	0.026	0.007	0.003	26.7 %	11.5 %	42.9 %
228002 Maintenance-Transport Equipment	0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>5.254</b>	<b>5.254</b>	<b>0.791</b>	<b>0.588</b>	<b>15.1 %</b>	<b>11.2 %</b>	<b>74.3 %</b>

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.258	0.258	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	0.789	0.588	15.0 %	11.2 %	74.5 %
<i>Development Projects</i>							
N/A							
Programme:04 MANUFACTURING	0.187	0.187	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	0.789	0.588	15.0 %	11.2 %	74.5 %
<i>Development Projects</i>							
N/A							
Programme:05 TOURISM DEVELOPMENT	1.051	1.051	0.130	0.074	12.37 %	7.04 %	56.92 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	0.789	0.588	15.0 %	11.2 %	74.5 %
<i>Development Projects</i>							
N/A							
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.080	0.080	0.007	0.003	8.75 %	3.75 %	42.86 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	0.789	0.588	15.0 %	11.2 %	74.5 %
<i>Development Projects</i>							
N/A							
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	0.119	0.119	0.010	0.000	8.43 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	0.789	0.588	15.0 %	11.2 %	74.5 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	0.119	0.119	0.010	0.000	8.43 %	0.00 %	0.00 %
<i>Development Projects</i>							
N/A							
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.010	0.010	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	0.789	0.588	15.0 %	11.2 %	74.5 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	3.550	3.550	0.643	0.511	18.11 %	14.39 %	79.47 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	0.789	0.588	15.0 %	11.2 %	74.5 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.254	5.254	0.790	0.588	15.0 %	11.2 %	74.4 %

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
Development Projects		
N/A		

Programme:04 MANUFACTURING		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:000086 Access to Regional and International Markets		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
01 Signed Economic Agreements and MOUs followed up 03 Trade, investment and tourism exhibitions and conferences Participated in 02 Engagements with potential investors undertaken 20 potential investors and business partners hosted	One MoU followed up between the UNCCI and the Chamber of Commerce and Industry of Ryazan Region which consequently led to 200 Companies from the Region exhibiting in Kampala in August 2022.  Participated in four (4) conferences and exhibitions; Ryazan (5th Anniversary of the Days of Business in Ryazan), Kazan (OIC Global Youth Summit), St. Petersburg (Food Exhibition) and ODYKH International Russian Travel Market.  Six (6) engagements were held with the political leaders and the presidents of the Chamber of Commerce of Ufa, Perm, Cheboksary, Nizhniy Novgorod, N. Chelny and Ryazan. The Head of Mission met more than 50 Company representatives and informed them about investment opportunities in Uganda.  The Head of Mission met 200 members of the Russian women business association who are ready to travel to Uganda for business in February 2023.	The mission participated in more engagements than planned occasioned by the wider interactions.

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
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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			
01 Tourism trade, and investment exhibition organized and hosted			
01 Tourism trade, and investment exhibition organized and hosted	Organized and hosted Two (2) tourism exhibitions: the Odykh International Russian Tourism Market where two Ugandan Companies were hosted and one Art exhibition at the Chancery where one Ugandan Artist was hosted.	No variation	
01 Tourism trade, and investment exhibition organized and hosted			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			560.652
221009 Welfare and Entertainment			31,325.043
227001 Travel inland			42,538.574
Total For Budget Output			74,424.269
Wage Recurrent			0.000
Non Wage Recurrent			74,424.269
Arrears			0.000
AIA			0.000
Total For Department			74,424.269
Wage Recurrent			0.000
Non Wage Recurrent			74,424.269
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			



VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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			
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			
05 scholarships sourced	25 scholarships were obtained: 20 from the Russian Government and 5 from the management of Alabuga Polytech.  100 more scholarships were sourced for the next academic year commencing in September 2023.		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			2,963.814
Total For Budget Output			2,963.814
Wage Recurrent			0.000
Non Wage Recurrent			2,963.814
Arrears			0.000
AIA			0.000
Total For Department			2,963.814
Wage Recurrent			0.000
Non Wage Recurrent			2,963.814
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			

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
NA	15 fact finding engagements were undertaken with Companies in the Regions of Bashkortostan, Perm, N Chelny, Cheboksary, Nizhniy Novgorod, and Ryazan. They include; Avgust Crop Protection, Kamaz Truck Company, JSC Institute of Petroleum Refining, LLC NVP BashIncom, VTK Kamaz, LLC StiS-Naberezhnye Chelny, Filter Plant Sedan, NPO Start Plast LLC, Akkond Confectionary who are interested in purchasing powdered milk from LATO Milk among others.  Met the Management of MillFoods LLC, a coffee processing plant that is interested in buying coffee from Uganda. The embassy put them in contact with UCDA.		No variation
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	
	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			
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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

Department:001 Embassy in Moscow, Russia

Budget Output:440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

01 Diaspora information dissemination engagement undertaken	Held one Diaspora Summer Event in August which attracted students and Ugandans working in Russian Federation. During the meeting the Mission provided and disseminated relevant information on Migration issues and other consular matters , as well as trade and investment opportunities available back at home.	No variation
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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

Development Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Budget Output:000014 Administrative and Support Services

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
02 letters of credence presented 05 VIP visits Managed and coordinated 05 Gifts presented to dignitaries 02 Distressed Ugandans visited and counselled	One letter of credence was presented to the President of the Russian Federation, Vladamir Putin on 20th September 2022  The Embassy received 14 high-level dignitaries; The Minister of Defense, Hon. Amama Mbabazi, 8 officials from MoDVA and 4 officials from the Accountant Generals Office.  Over 80 gift bags of Ugandan Coffee and 12 pieces of Ugandan Art were presented to Governors, Rectors of universities, Company Representatives and Presidents of Chambers of Commerce during the different meetings.	no variations
NA	The Head of Mission addressed the press in over 5 regions that were visited during the quarter.	NA
01 Performance review meeting held	Held a staff retreat to develop work plans and performance contracts.  Participated in NAVISION training in preparation for the NAV upgrade.	No variation
01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission		
Staff statutory entitlements and office operation expenses paid in a timely manner	Staff statutory entitlements and office operation expenses paid on a timely basis	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		152,490.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		308,896.184
223003 Rent-Produced Assets-to private entities		44,397.617
223006 Water		985.221
Total For Budget Output		506,769.135
Wage Recurrent		152,490.113
Non Wage Recurrent		354,279.022

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	506,769.135
	Wage Recurrent	152,490.113
	Non Wage Recurrent	354,279.022
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
04 Certificates of identity issued 05 documents certified	Issued 81 VISAs Handled 40 consular cases Citified 4 documents	No Variations
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
04 Certificates of identity issued 05 documents certified	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		4,288.496
	Total For Budget Output	4,288.496
	Wage Recurrent	0.000
	Non Wage Recurrent	4,288.496
	Arrears	0.000
	AIA	0.000
	Total For Department	4,288.496

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,288.496
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	588,445.714
	Wage Recurrent	152,490.113
	Non Wage Recurrent	435,955.601
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Moscow, Russia	
Budget Output:000086 Access to Regional and International Markets	
N/A	

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

Development Projects

N/A

Programme:04 MANUFACTURING	
SubProgramme:02 Trade Development	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Moscow, Russia	
Budget Output:000086 Access to Regional and International Markets	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04020701 Increased revenue from cross border trade

05 Signed Economic Agreements and MOUs followed up	One MoU followed up between the UNCCI and the Chamber of Commerce and Industry of Ryazan Region which consequently led to 200 Companies from the Region exhibiting in Kampala in August 2022.
12 Trade, investment and tourism exhibitions and conferences Participated in	Participated in four (4) conferences and exhibitions; Ryazan (5th Anniversary of the Days of Business in Ryazan), Kazan (OIC Global Youth Summit), St. Petersburg (Food Exhibition) and ODYKH International Russian Travel Market.
10 Engagements with potential investors undertaken	Six (6) engagements were held with the political leaders and the presidents of the Chamber of Commerce of Ufa, Perm, Cheboksary, Nizhniy Novgorod, N. Chelny and Ryazan. The Head of Mission met more than 50 Company representatives and informed them about investment opportunities in Uganda.
80 potential investors and business partners hosted	The Head of Mission met 200 members of the Russian women business association who are ready to travel to Uganda for business in February 2023.

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

Development Projects

N/A

Programme:05 TOURISM DEVELOPMENT



VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
02 Tourism trade, and investment exhibitions organized and hosted		
01 Uganda Expo held		
01 FAM trip organized		
02 Tourism trade, and investment exhibitions organized and hosted	Organized and hosted Two (2) tourism exhibitions: the Odykh International Russian Tourism Market where two Ugandan Companies were hosted and one Art exhibition at the Chancery where one Ugandan Artist was hosted.	
01 Uganda Expo held		
01 FAM trip organized		
02 Tourism trade, and investment exhibitions organized and hosted		
01 Uganda Expo held		
01 FAM trip organized		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		560.652
221009 Welfare and Entertainment		31,325.043
227001 Travel inland		42,538.574
Total For Budget Output		74,424.269
Wage Recurrent		0.000
Non Wage Recurrent		74,424.269
Arrears		0.000
AIA		0.000
Total For Department		74,424.269
Wage Recurrent		0.000
Non Wage Recurrent		74,424.269

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

20 scholarships sourced	25 scholarships were obtained: 20 from the Russian Government and 5 from the management of Alabuga Polytech.  100 more scholarships were sourced for the next academic year commencing in September 2023.
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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
227004 Fuel, Lubricants and Oils	2,963.814
Total For Budget Output	2,963.814
Wage Recurrent	0.000
Non Wage Recurrent	2,963.814
Arrears	0.000
AIA	0.000
Total For Department	2,963.814
Wage Recurrent	0.000
Non Wage Recurrent	2,963.814
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
12 Fact-finding engagements undertaken for trade and technological transfers		15 fact finding engagements were undertaken with Companies in the Regions of Bashkortostan, Perm, N Chelny, Cheboksary, Nizhniy Novgorod, and Ryazan. They include; Avgust Crop Protection, Kamaz Truck Company, JSC Institute of Petroleum Refining, LLC NVP BashIncom, VTK Kamaz, LLC StiS-Naberezhnye Chelny, Filter Plant Sedan, NPO Start Plast LLC, Akkond Confectionary who are interested in purchasing powdered milk from LATO Milk among others.  Met the Management of MillFoods LLC, a coffee processing plant that is interested in buying coffee from Uganda. The embassy put them in contact with UCDA.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
Development Projects		
N/A		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
04 Diaspora information dissemination engagements undertaken	Held one Diaspora Summer Event in August which attracted students and Ugandans working in Russian Federation. During the meeting the Mission provided and disseminated relevant information on Migration issues and other consular matters , as well as trade and investment opportunities available back at home.	
01 Diaspora outreach mobilization meeting organized		

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

Development Projects

N/A

Programme:16 GOVERNANCE AND SECURITY
SubProgramme:01 Institutional Coordination
Sub SubProgramme:01 Overseas Mission Services
Departments
Department:001 Embassy in Moscow, Russia
Budget Output:000014 Administrative and Support Services

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
07 letters of credence presented		One letter of credence was presented to the President of the Russian Federation, Vladamir Putin on 20th September 2022  The Embassy received 14 high-level dignitaries; The Minister of Defense, Hon. Amama Mbabazi, 8 officials from MoDVA and 4 officials from the Accountant Generals Office.  Over 80 gift bags of Ugandan Coffee and 12 pieces of Ugandan Art were presented to Governors, Rectors of universities, Company Representatives and Presidents of Chambers of Commerce during the different meetings.	
20 VIP visits Managed and coordinated			
20 Gifts presented to dignitaries			
10 Distressed Ugandans visited and counselled			
02 Magazines, newsletters/press release on Uganda and Mission Activities produced and published		The Head of Mission addressed the press in over 5 regions that were visited during the quarter.	
02 Staff trainings organized and held		Held a staff retreat to develop work plans and performance contracts.	
04 Performance review meetings held		Participated in NAVISION training in preparation for the NAV upgrade.	
02 retreats to review performance and set strategies for the ensuing Financial Year held			
04 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission			
02 Sensitization workshops/meetings on Health living and management organized			
Staff statutory entitlements and office operation expenses paid in a timely manner		Staff statutory entitlements and office operation expenses paid on a timely basis	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		152,490.113	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		308,896.184	
223003 Rent-Produced Assets-to private entities		44,397.617	
223006 Water		985.221	
Total For Budget Output		506,769.135	
Wage Recurrent		152,490.113	
Non Wage Recurrent		354,279.022	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
		Total For Department	506,769.135
		Wage Recurrent	152,490.113
		Non Wage Recurrent	354,279.022
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
15 Certificates of identity issued		Issued 81 VISAs	
20 documents certified		Handled 40 consular cases	
		Citified 4 documents	
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
15 Certificates of identity issued		NA	
20 documents certified			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
222001 Information and Communication Technology Services.		4,288.496	
Total For Budget Output		4,288.496	
Wage Recurrent		0.000	
Non Wage Recurrent		4,288.496	
Arrears		0.000	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	4,288.496
	Wage Recurrent	0.000
	Non Wage Recurrent	4,288.496
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	588,445.714
	Wage Recurrent	152,490.113
	Non Wage Recurrent	435,955.601
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:04 MANUFACTURING					
SubProgramme:02					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Moscow, Russia					
Budget Output:000086 Access to Regional and International Markets					
PIAP Output: 04020701 Increased revenue from cross border trade					
05 Signed Economic Agreements and MOUs followed up		01 Signed Economic Agreements and MOUs followed up 03 Trade, investment and tourism exhibitions and conferences Participated in 02 Engagements with potential investors undertaken 20 potential investors and business partners hosted		01 Signed Economic Agreements and MOUs followed up	
12 Trade, investment and tourism exhibitions and conferences Participated in				02 Trade, investment and tourism exhibitions and conferences Participated in	
10 Engagements with potential investors undertaken				02 Engagements with potential investors undertaken	
80 potential investors and business partners hosted				5 potential investors and business partners hosted	
Development Projects					
N/A					
Programme:05 TOURISM DEVELOPMENT					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Moscow, Russia					
Budget Output:120009 Tourism Promotion					
PIAP Output: 05050303 National Tourism Marketing Strategy developed					
02 Tourism trade, and investment exhibitions organized and hosted		01 FAM trip organized 01 Tourism trade, and investment exhibition organized and hosted			
01 Uganda Expo held					
01 FAM trip organized					



VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:120009 Tourism Promotion					
PIAP Output: 05050303 National Tourism Marketing Strategy developed					
02 Tourism trade, and investment exhibitions organized and hosted		01 FAM trip organized 01 Tourism trade, and investment exhibition organized and hosted		NA	
01 Uganda Expo held					
01 FAM trip organized					
02 Tourism trade, and investment exhibitions organized and hosted		01 FAM trip organized 01 Tourism trade, and investment exhibition organized and hosted		01 FAM trip organized	
01 Uganda Expo held				01 Tourism trade, and investment exhibition organized and hosted	
01 FAM trip organized					
Development Projects					
N/A					
Programme:12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Moscow, Russia					
Budget Output:000034 Education and Skills Development					
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners					
20 scholarships sourced		05 scholarships sourced		05 scholarships sourced	
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					
12 Fact-finding engagements undertaken for trade and technological transfers		NA		NA	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Development Projects			
N/A			
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
04 Diaspora information dissemination engagements undertaken	01 Diaspora information dissemination engagement undertaken	01 Diaspora information dissemination engagement undertaken	01 Diaspora information dissemination engagement undertaken
01 Diaspora outreach mobilization meeting organized	01 Diaspora outreach mobilization meeting organized	01 Diaspora outreach mobilization meeting organized	01 Diaspora outreach mobilization meeting organized
Development Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
07 letters of credence presented	02 letters of credence presented	02 letters of credence presented	02 letters of credence presented
20 VIP visits Managed and coordinated	05 VIP visits Managed and coordinated	05 VIP visits Managed and coordinated	05 VIP visits Managed and coordinated
20 Gifts presented to dignitaries	05 Gifts presented to dignitaries	05 Gifts presented to dignitaries	05 Gifts presented to dignitaries
10 Distressed Ugandans visited and counselled	03 Distressed Ugandans visited and counseled	03 Distressed Ugandans visited and counseled	03 Distressed Ugandans visited and counseled
02 Magazines, newsletters/press release on Uganda and Mission Activities produced and published	01 Magazine, newsletter/press release on Uganda and Mission Activities produced and published	01 Magazine, newsletter/press release on Uganda and Mission Activities produced and published	01 Magazine, newsletter/press release on Uganda and Mission Activities produced and published

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
02 Staff trainings organized and held	01 Staff trainings organized and held 01 Performance review meeting held 01 retreats to review performance and set strategies for the ensuing Financial Year held	01 Staff training organized and held
04 Performance review meetings held		01 Performance review meeting held
02 retreats to review performance and set strategies for the ensuing Financial Year held		
04 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission	01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission 01 Sensitization workshop/meeting on Health living and management organized	01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission
02 Sensitization workshops/meetings on Health living and management organized		01 Sensitization workshop/meeting on Health living and management organized
Staff statutory entitlements and office operation expenses paid in a timely manner	Staff statutory entitlements and office operation expenses paid in a timely manner	NA
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
15 Certificates of identity issued	04 Certificates of identity issued 05 documents certified	
20 documents certified		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
15 Certificates of identity issued	04 Certificates of identity issued 05 documents certified	NA
20 documents certified		
Develoment Projects		
N/A		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142223	Document certification fees	0.004	0.000
142204	Visa fees	0.000	0.012
Total		0.004	0.012

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put in consideration the gender issues in all the programs and activities of the Embassy.
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	Organize Sensitization workshops/meetings on Gender and equity mainstreaming in the day-to-day activities of the Mission  Maintain Sanitary facilities to accommodate females, males and people with disabilities
Budget Allocation (Billion):	0.040
Performance Indicators:	04 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission  Sanitary facilities to accommodate females, males and people with disabilities Maintained
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	Provided Sanitary facilities to accommodate females and males
Reasons for Variations	Workshop to be held in Quarter Two

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	Organise sensitization workshops/meetings on Health living and management  Provide Appropriate Medical and psycho-social services to staff
Budget Allocation (Billion):	0.003
Performance Indicators:	02 Sensitization workshops/meetings on Health living and management organized  Appropriate Medical and psycho-social services to staff Provided
Actual Expenditure By End Q1	0.
Performance as of End of Q1	
Reasons for Variations	Activity to be implemented in Quarter Two

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.

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Quarter 1

Budget Allocation (Billion):	0.002
Performance Indicators:	Designated bins for proper waste disposal provided and maintained.
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Provided and maintained proper waste disposal bins Procured Environmental friendly cleaning materials
Reasons for Variations	No Variations

iv) Covid

Objective:	To Implement measures on COVID-19 prevention and management at work place
Issue of Concern:	COVID-19 Prevention and management
Planned Interventions:	Provide personal proactive equipment  Ensure Adherence to Standard Operating procedures (SOPs)  Organize Sensitization meetings on prevention of Pandemics such as COVID-19
Budget Allocation (Billion):	0.008
Performance Indicators:	Sustained provision of COVID -19 personal proactive equipment maintained and Standard Operating procedures (SOPs) ensured.  04 Sensitization meetings on prevention of Pandemics such as COVID-19 organized
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Procured proactive equipment for preventing Covid-19. Enforced standard operating procedures as per national guidance
Reasons for Variations	Workshop to be held in Quarter Two