

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.610	0.610	0.457	75.0 %	75.0 %	100.0 %
	Non-Wage	4.644	4.644	3.483	75.0 %	54.3 %	72.4 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.254	5.254	3.940	75.0 %	56.7 %	75.6 %
Total GoU+Ext Fin (MTEF)		5.254	5.254	3.940	75.0 %	56.7 %	75.6 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.254	5.254	3.940	75.0 %	56.7 %	75.6 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.254	5.254	3.940	75.0 %	56.7 %	75.6 %
Total Vote Budget Excluding Arrears		5.254	5.254	3.940	75.0 %	56.7 %	75.6 %

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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	0.258	0.258	0.193	0.168	75.0 %	65.3 %	87.0%
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.193	0.168	75.0 %	65.3 %	87.0%
Programme:04 Manufacturing	0.187	0.187	0.137	0.125	73.3 %	67.1 %	91.5%
Sub SubProgramme:01 Overseas Mission Services	0.187	0.187	0.137	0.125	73.3 %	67.1 %	91.5%
Programme:05 Tourism Development	1.051	1.051	0.799	0.467	76.0 %	44.5 %	58.5%
Sub SubProgramme:01 Overseas Mission Services	1.051	1.051	0.799	0.467	76.0 %	44.5 %	58.5%
Programme:12 Human Capital Development	0.080	0.080	0.060	0.044	74.4 %	54.5 %	73.3%
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.060	0.044	74.4 %	54.5 %	73.3%
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.085	0.023	71.3 %	19.3 %	27.0%
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.085	0.023	71.3 %	19.3 %	27.0%
Programme:15 Community Mobilization And Mindset Change	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0%
Programme:16 Governance And Security	3.550	3.550	2.660	2.143	74.9 %	60.4 %	80.6%
Sub SubProgramme:01 Overseas Mission Services	3.550	3.550	2.660	2.143	74.9 %	60.4 %	80.6%
Total for the Vote	5.254	5.254	3.940	2.978	75.0 %	56.7 %	75.6 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.460	Bn Shs	Department : 001 Embassy in Moscow, Russia
Reason: Unspent costs is attributed mainly to rent that is shall be incurred in Quarter 4. 0 Costs to be incurred in Quarter 4. Some of the activities to be scheduled to be carried out in Q4. Maintenance costs are expensed as and when required. Activities to be held in Q4. Some of the activities shall be carried out in Q4. 0		
<i>Items</i>		
0.397	UShs	223003 Rent-Produced Assets-to private entities
Reason: Cost to be incurred in Q4.		
Sub Programme: 01 Marketing and Promotion		
0.460	Bn Shs	Department : 001 Embassy in Moscow, Russia
Reason: Unspent costs is attributed mainly to rent that is shall be incurred in Quarter 4. 0 Costs to be incurred in Quarter 4. Some of the activities to be scheduled to be carried out in Q4. Maintenance costs are expensed as and when required. Activities to be held in Q4. Some of the activities shall be carried out in Q4. 0		
<i>Items</i>		
0.141	UShs	212102 Medical expenses (Employees)
Reason: Costs to be expensed in Q4		
0.066	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Costs to be expensed in Q4 Cost to be incurred in Q4.		
0.053	UShs	221001 Advertising and Public Relations
Reason:		
0.033	UShs	223002 Property Rates

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Marketing and Promotion

0.460	Bn Shs	Department : 001 Embassy in Moscow, Russia
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Reason: Unspent costs is attributed mainly to rent that is shall be incurred in Quarter 4.
0
Costs to be incurred in Quarter 4.
Some of the activities to be scheduled to be carried out in Q4.
Maintenance costs are expensed as and when required.
Activities to be held in Q4.
Some of the activities shall be carried out in Q4.
0

Items

Reason:

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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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of trade agreements signed	Number	01	1

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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 2022/23	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	02	4
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 2022/23	Actuals By END Q 3
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			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	01	01

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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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	01	3
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	4	3
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			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	15	85

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Performance highlights for the Quarter

1. Presented a letter of credence to the President of Mongolia, Ukhnaagiin Khürelsükhon on 28th March, 2023.
2. Coordinated the signing of an agreement between Emelyan Savostic LLC a Russian based medical textile producer and La Marquee Group, a Ugandan company to facilitate investment between the two companies.
3. Participated in four (04) exhibitions/conferences; Moscow International Tourism and Hospitality Expo (MITT) where 3 tour companies and 3 officials from Uganda Tourism Board participated, Russian Women Entrepreneurs Awards ceremony, Export Russia 2023 and National Assembly of the Federal Chamber of Commerce and Industry in a bid to promote trade, investment and technology transfer.
4. Hosted the management of Kirov-Chepetsk Chemical Company, a fertilizer producer in Kampala. The company met with officials from Uganda Investment Authority, Ministry of Agriculture, NAADs and held several meetings with the view of establishing a factory which will improve productivity in the agricultural sector.
5. Hosted Ekor Company, a fertilizer producer at the Chancery which is interested in investing in fertilizer distribution which shall improve agricultural productivity.
6. Coordinated signing of an MoU between Orenburg State Pedagogical University and Makerere University Kampala to train Russian language.
7. Visited Karelia Republic, Lipetsk and Orel Regions, met the Governors, the Presidents and members of the Chambers of Commerce and Industry and visited six (06) companies/factories to promote Uganda's trade, investment and tourism opportunities. MoUs were initiated with Chambers of Commerce and Industry of Orel, Lipetsk Regions and Karelia Republic.
8. Participated in a training on branding Uganda as a tourism destination held by Uganda Tourism Board at the chancery. The meeting was also attended by part of the diaspora.
9. Participated in a security briefing at the Russian Ministry of Internal Affairs.
10. Issued 58 visas and certified 11 documents.

Variances and Challenges

1. Financial constraints due to budget cuts. The Mission received zero release on travel abroad which affects implementation of mission activities.
2. The sanctions on financial institutions including the removal of the SWIFT system has affected mission operations and has necessitated travel to Uganda to physically collect operation funds.

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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:01 Agro-Industrialization	0.258	0.258	0.193	0.168	75.0 %	65.3 %	87.0 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.193	0.168	75.0 %	65.3 %	87.0 %
000086 Access to Regional and International Markets	0.258	0.258	0.193	0.168	75.0 %	65.3 %	87.0 %
Programme:04 Manufacturing	0.187	0.187	0.137	0.125	73.3 %	67.1 %	91.5 %
Sub SubProgramme:01 Overseas Mission Services	0.187	0.187	0.137	0.125	73.3 %	67.1 %	91.5 %
000086 Access to Regional and International Markets	0.187	0.187	0.137	0.125	73.3 %	67.1 %	91.5 %
Programme:05 Tourism Development	1.051	1.051	0.799	0.467	76.0 %	44.5 %	58.5 %
Sub SubProgramme:01 Overseas Mission Services	1.051	1.051	0.799	0.467	76.0 %	44.5 %	58.5 %
120009 Tourism Promotion	1.051	1.051	0.799	0.467	76.0 %	44.5 %	58.5 %
Programme:12 Human Capital Development	0.080	0.080	0.060	0.044	74.4 %	54.5 %	73.3 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.060	0.044	74.4 %	54.5 %	73.3 %
000034 Education and Skills Development	0.080	0.080	0.060	0.044	74.4 %	54.5 %	73.3 %
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.085	0.023	71.3 %	19.3 %	27.0 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.085	0.023	71.3 %	19.3 %	27.0 %
370002 Technology and Innovation	0.119	0.119	0.085	0.023	71.3 %	19.3 %	27.0 %
Programme:15 Community Mobilization And Mindset Change	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
440003 Diaspora Mobilisation services	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	3.550	3.550	2.660	2.143	74.9 %	60.4 %	80.6 %
Sub SubProgramme:01 Overseas Mission Services	3.550	3.550	2.660	2.143	74.9 %	60.4 %	80.6 %
000014 Administrative and Support Services	3.392	3.392	2.545	2.085	75.0 %	61.5 %	81.9 %
460056 Consulars services	0.158	0.158	0.114	0.057	72.5 %	36.3 %	50.1 %
Total for the Vote	5.254	5.254	3.940	2.978	75.0 %	56.7 %	75.6 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.610	0.610	0.457	0.457	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.293	1.293	1.074	1.048	83.1 %	81.1 %	97.6 %
212102 Medical expenses (Employees)	0.195	0.195	0.146	0.005	75.0 %	2.6 %	3.5 %
221001 Advertising and Public Relations	0.095	0.095	0.071	0.018	75.0 %	19.0 %	25.3 %
221005 Official Ceremonies and State Functions	0.062	0.062	0.062	0.056	100.0 %	90.7 %	90.7 %
221007 Books, Periodicals & Newspapers	0.039	0.039	0.022	0.001	56.4 %	2.3 %	4.1 %
221008 Information and Communication Technology Supplies.	0.052	0.052	0.039	0.010	75.0 %	19.6 %	26.1 %
221009 Welfare and Entertainment	0.166	0.166	0.126	0.121	76.0 %	73.1 %	96.2 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.075	0.047	0.020	62.5 %	26.2 %	42.0 %
221012 Small Office Equipment	0.012	0.012	0.012	0.011	100.0 %	94.1 %	94.1 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.001	75.0 %	36.9 %	49.2 %
222001 Information and Communication Technology Services.	0.016	0.016	0.015	0.015	90.5 %	90.5 %	100.0 %
222002 Postage and Courier	0.030	0.030	0.028	0.004	91.5 %	12.4 %	13.6 %
223002 Property Rates	0.058	0.058	0.037	0.003	63.2 %	5.0 %	7.9 %
223003 Rent-Produced Assets-to private entities	1.818	1.818	1.258	0.861	69.2 %	47.3 %	68.4 %
223005 Electricity	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
223006 Water	0.013	0.013	0.011	0.003	88.5 %	23.0 %	26.0 %
225101 Consultancy Services	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
226001 Insurances	0.015	0.015	0.010	0.001	66.6 %	8.8 %	13.3 %
227001 Travel inland	0.399	0.399	0.304	0.294	76.2 %	73.6 %	96.6 %
227003 Carriage, Haulage, Freight and transport hire	0.112	0.112	0.089	0.000	78.9 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.026	0.026	0.019	0.014	73.1 %	51.8 %	70.9 %
228002 Maintenance-Transport Equipment	0.066	0.066	0.041	0.015	62.5 %	22.5 %	36.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.046	0.006	66.1 %	8.9 %	13.5 %
Total for the Vote	5.254	5.254	3.940	2.978	75.0 %	56.7 %	75.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.258	0.258	0.193	0.168	75.00 %	65.28 %	87.05 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.193	0.168	75.00 %	65.28 %	87.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	3.940	2.978	75.0 %	56.7 %	75.6 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.187	0.187	0.137	0.125	73.33 %	67.08 %	91.47 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.193	0.168	75.00 %	65.28 %	87.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	3.940	2.978	75.0 %	56.7 %	75.6 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	1.051	1.051	0.799	0.467	76.03 %	44.49 %	58.51 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.193	0.168	75.00 %	65.28 %	87.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	3.940	2.978	75.0 %	56.7 %	75.6 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.080	0.080	0.060	0.044	74.37 %	54.52 %	73.30 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.193	0.168	75.00 %	65.28 %	87.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	3.940	2.978	75.0 %	56.7 %	75.6 %
<i>Development Projects</i>							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.085	0.023	71.31 %	19.27 %	27.03 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.193	0.168	75.00 %	65.28 %	87.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	3.940	2.978	75.0 %	56.7 %	75.6 %

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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	0.085	0.023	71.31 %	19.27 %	27.03 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.010	0.010	0.008	0.008	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.193	0.168	75.00 %	65.28 %	87.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	3.940	2.978	75.0 %	56.7 %	75.6 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	3.550	3.550	2.660	2.143	74.92 %	60.35 %	80.56 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.193	0.168	75.00 %	65.28 %	87.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	3.940	2.978	75.0 %	56.7 %	75.6 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.254	5.254	3.940	2.978	75.0 %	56.7 %	75.6 %

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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: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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,709.665
227001 Travel inland		26,239.946
	Total For Budget Output	84,949.611
	Wage Recurrent	0.000
	Non Wage Recurrent	84,949.611
	Arrears	0.000
	AIA	0.000
	Total For Department	84,949.611
	Wage Recurrent	0.000
	Non Wage Recurrent	84,949.611
	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
02 Signed Economic Agreements and MOUs followed up 02 Trade, investment and tourism exhibitions and conferences Participated in 04 Engagements with potential investors undertaken 10 potential investors and business partners hosted	Coordinated the signing of an agreement between Emelyan Savostic LLC a medical textile company and La Marquee Group, a Ugandan company. Participated four (04) exhibitions/conferences; i. Moscow International Tourism and Hospitality Expo where 3 tour companies from Uganda and 3 officials from Uganda Tourism Board participated. ii. Russian Women Entrepreneurs Awards ceremony. iii. Export Russia. iv. National Assembly of the Federal Chamber of Commerce and Industry. Met the management of Emelyan Savostic LLC a medical textile company that signed an agreement with La Marquee Group, a Ugandan company to produce and supply medical consumables. Hosted two (02) potential investors; i. Top management of Kirov-Chepetsk Chemical Company a fertilizer and seed protection producer in Uganda on a fact-finding trip. ii. Ekor Company, a fertilizer producer at the Chancery.	More signed MoUs to be followed up in Quarter 4. More potential investors shall be met on official visits to Kostroma, Yaroslavl, Vologda and Udmurtia (Izhvesk) in Q4. Participate in the Coffee Tea and Cocoa Expo, World Islamic International Conference and the St Petersburg International Economic Forum in Q4.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,728.330	
227001 Travel inland	24,244.589	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,897.421	
Total For Budget Output	55,870.340	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	55,870.340
	Arrears	0.000
	AIA	0.000
	Total For Department	55,870.340
	Wage Recurrent	0.000
	Non Wage Recurrent	55,870.340
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

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:

01 Uganda Expo held	Participated in Moscow International Tourism and Hospitality Expo where 3 tour companies from Uganda and 3 officials from Uganda Tourism Board participated.	Familiarization (FAM) to be undertaken in Q4. Uganda Expo 2023 shall be held in May 2023, Quarter 4.
01 Uganda Expo held	Participated in Moscow International Tourism and Hospitality Expo where 3 tour companies from Uganda and 3 officials from Uganda Tourism Board participated.	Familiarization (FAM) to be undertaken in Q4. Uganda Expo 2023 shall be held in May 2023, Quarter 4.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

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

01 Uganda Expo held	Participated in Moscow International Tourism and Hospitality Expo where 3 tour companies from Uganda and 3 officials from Uganda Tourism Board participated.	Familiarization (FAM) to be undertaken in Q4. Uganda Expo 2023 shall be held in May 2023, Quarter 4.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,360.643
212102 Medical expenses (Employees)	4,545.879
221001 Advertising and Public Relations	3,895.786
221005 Official Ceremonies and State Functions	34,582.494
221007 Books, Periodicals & Newspapers	899.353
221009 Welfare and Entertainment	45,210.473
223002 Property Rates	724.289
225101 Consultancy Services	5,202.001
227001 Travel inland	65,265.338
Total For Budget Output	235,686.256
Wage Recurrent	0.000
Non Wage Recurrent	235,686.256
Arrears	0.000
AIA	0.000
Total For Department	235,686.256
Wage Recurrent	0.000
Non Wage Recurrent	235,686.256
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

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			
	Obtained 25 scholarships for Ugandan youth.	No variations	
	Coordinated signing of an MoU between Orenburg State Pedagogical University and Makerere University to train Russian language.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		4,755.624	
227004 Fuel, Lubricants and Oils		5,869.283	
Total For Budget Output		10,624.907	
Wage Recurrent		0.000	
Non Wage Recurrent		10,624.907	
Arrears		0.000	
AIA		0.000	
Total For Department		10,624.907	
Wage Recurrent		0.000	
Non Wage Recurrent		10,624.907	
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 3

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			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
2 Fact finding engagements undertaken in trade and technological transfer.		Undertook six (06) fact-finding engagements on trade and technological transfer with Companies in Karelia Republic and Regions of Lipetsk and Orel.	More fact-finding engagements were undertaken alongside other official meetings to the various regions visited
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			4,959.358
228002 Maintenance-Transport Equipment			1,828.381
Total For Budget Output			6,787.739
Wage Recurrent			0.000
Non Wage Recurrent			6,787.739
Arrears			0.000
AIA			0.000
Total For Department			6,787.739
Wage Recurrent			0.000
Non Wage Recurrent			6,787.739
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
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			

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

	Conducted a Diaspora outreach meeting on branding Uganda as a tourism destination by Uganda Tourism Board.	No variations.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	4,291.231
Total For Budget Output	4,291.231
Wage Recurrent	0.000
Non Wage Recurrent	4,291.231
Arrears	0.000
AIA	0.000
Total For Department	4,291.231
Wage Recurrent	0.000
Non Wage Recurrent	4,291.231
Arrears	0.000
AIA	0.000

Develoment 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 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		
01 letter of credence presented	Presented letter of credence to the President of Mongolia, Ukhnaagiin Khürelsükhon on 28th March, 2023.	Waiting for appointments to present credentials from other countries of accreditation.
05 VIP visits managed and coordinated	Hosted twenty-four (29) high dignitaries; 12 Members of Parliament, one member of NRM secretariat, 8 officials from MoDVA, 5 from the National security team and 3 officials from Uganda Tourism Board.	The Embassy received more dignitaries on official duty.
30 gifts presented to dignitaries	Presented 85 gifts to governors, presidents of CoCI, potential investors, Rectors of Universities, government officials in Orel and Lipetsk Regions, Karelia Republic and Mongolia.	Available gifts were rationalized to cover the increased number of dignitaries encountered.
03 Distressed Ugandans visited and counselled	Extended consular assistance to 5 Alabuga Polytechnic female students before their transfer to the technical institute.	
	Held 4 press releases on Uganda and Mission activities in the Orel and Lipetsk regions, Karelia Republic and Mongolia.	Host a press meeting in preparation for the Uganda Expo 2023
01 Performance review meeting held	Participated in a training on branding Uganda as a tourism destination held by Uganda Tourism Board (UTB) at the Chancery. Held the third Finance Committee Meeting.	No variation.
	NA	No variance
Staff statutory entitlements and office operation expenses paid in a timely manner	Paid staff statutory entitlements and office operation expenses in a timely manner	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		152,490.089

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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		178,810.498
221017 Membership dues and Subscription fees.		1,107.207
222002 Postage and Courier		3,452.500
223002 Property Rates		2,002.658
223003 Rent-Produced Assets-to private entities		434,384.514
223006 Water		1,878.622
226001 Insurances		898.157
227004 Fuel, Lubricants and Oils		900.000
228002 Maintenance-Transport Equipment		4,934.801
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		780.846
	Total For Budget Output	781,639.892
	Wage Recurrent	152,490.089
	Non Wage Recurrent	629,149.803
	Arrears	0.000
	AIA	0.000
	Total For Department	781,639.892
	Wage Recurrent	152,490.089
	Non Wage Recurrent	629,149.803
	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		

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: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
03 Certificates of identity issued	Issued 58 visas to visitors travelling to Uganda.	No requests made for certificates of identity.
05 documents certified	Certified 11 documents for foreign use in countries of accreditation.	
20 visas issued		
20 visas issued	Issued 58 visas to visitors travelling to Uganda.	No requests made for certificates of identity.
Three (03) certificates of identity issued	Certified 11 documents for foreign in countries of accreditation.	
Five (05) documents certified		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	10,285.505	
221009 Welfare and Entertainment	546.278	
221011 Printing, Stationery, Photocopying and Binding	19,553.563	
221012 Small Office Equipment	8,827.967	
222001 Information and Communication Technology Services.	4,897.421	
	Total For Budget Output	44,110.734
	Wage Recurrent	0.000
	Non Wage Recurrent	44,110.734
	Arrears	0.000
	AIA	0.000
	Total For Department	44,110.734
	Wage Recurrent	0.000
	Non Wage Recurrent	44,110.734
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,223,960.710
	Wage Recurrent	152,490.089

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,071,470.621
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		93,231.602
227001 Travel inland		75,000.000
	Total For Budget Output	168,231.602
	Wage Recurrent	0.000
	Non Wage Recurrent	168,231.602
	Arrears	0.000
	AIA	0.000
	Total For Department	168,231.602
	Wage Recurrent	0.000
	Non Wage Recurrent	168,231.602
	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

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
05 Signed Economic Agreements and MOUs followed up	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.	
12 Trade, investment and tourism exhibitions and conferences Participated in	Participated in twelve (12) investment and trade/ tourism promotion conferences and exhibitions in in Ryazan, Kazan, Moscow (ODYKH International Russian Travel Market and Moscow International Tourism and Hospitality Show, Russian Women Entrepreneurs Awards, Export Russia and National assembly of the Federal Chamber of Commerce and Industry), Kirov, Volgograd, Krasnodar (Atomexpo) and Leningrad Oblast Regions (Food Exhibition & BRICS+).	
10 Engagements with potential investors undertaken	The Embassy also met the Management of Mill Foods LLC, a coffee processing plant that is interested in buying coffee from Uganda.	
80 potential investors and business partners hosted	Held sixteen (16) engagements with potential investors in Ufa, Perm, Cheboksary, Nizhniy Novgorod, N. Chelny, Ryazan, Kirov, Leningrad Oblast, Volgograd, Lipetsk, Orel and Karelia regions to promote Uganda’s investment opportunities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,629.438	
227001 Travel inland	48,750.000	
228003 Maintenance-Machinery & Equipment Other than Transport	4,897.421	
Total For Budget Output	125,276.859	
Wage Recurrent	0.000	
Non Wage Recurrent	125,276.859	
Arrears	0.000	
AIA	0.000	
Total For Department	125,276.859	
Wage Recurrent	0.000	
Non Wage Recurrent	125,276.859	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
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 trade, and investment exhibitions organized and hosted		Participated in or hosted three (03) Tourism promotion events:	
01 Uganda Expo held		i. The Odykh International Russian Tourism Market where two tour companies from Uganda participated.	
01 FAM trip organized		ii. Art exhibition at the Chancery where one Ugandan Artist participated.	
		iii. Moscow International Tourism and Hospitality Expo where 3 tour companies from Uganda and 3 officials from Uganda Tourism Board participated.	
02 Tourism trade, and investment exhibitions organized and hosted		Participated in or hosted three (03) Tourism promotion events:	
01 Uganda Expo held		i. The Odykh International Russian Tourism Market where two tour companies from Uganda participated.	
01 FAM trip organized		ii. Art exhibition at the Chancery where one Ugandan Artist participated.	
		iii. Moscow International Tourism and Hospitality Expo where 3 tour companies from Uganda and 3 officials from Uganda Tourism Board participated.	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

02 Tourism trade, and investment exhibitions organized and hosted	Participated in or hosted three (03) Tourism promotion events:
01 Uganda Expo held	i. The Odykh International Russian Tourism Market where two tour companies from Uganda participated.
01 FAM trip organized	ii. Art exhibition at the Chancery where one Ugandan Artist participated.
	iii. Moscow International Tourism and Hospitality Expo where 3 tour companies from Uganda and 3 officials from Uganda Tourism Board participated.

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)	135,512.080
212102 Medical expenses (Employees)	5,106.531
221001 Advertising and Public Relations	18,005.519
221005 Official Ceremonies and State Functions	56,216.549
221007 Books, Periodicals & Newspapers	899.353
221009 Welfare and Entertainment	111,976.877
223002 Property Rates	883.897
225101 Consultancy Services	13,500.000
227001 Travel inland	125,299.046
Total For Budget Output	467,399.852
Wage Recurrent	0.000
Non Wage Recurrent	467,399.852
Arrears	0.000
AIA	0.000
Total For Department	467,399.852
Wage Recurrent	0.000
Non Wage Recurrent	467,399.852
Arrears	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
20 scholarships sourced		Obtained 50 scholarships for Ugandan youth Coordinated signing of an MoU between Orenburg State Pedagogical University and Makerere University to train Russian language.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
227001 Travel inland	30,933.397	
227004 Fuel, Lubricants and Oils	12,680.779	
Total For Budget Output		43,614.176
Wage Recurrent		0.000
Non Wage Recurrent		43,614.176
Arrears		0.000
AIA		0.000
Total For Department		43,614.176
Wage Recurrent		0.000
Non Wage Recurrent		43,614.176
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:370002 Technology and Innovation		
PIAP Output: 13010103 Internship, apprenticeship and exchange program in the prioritized strategic areas within STI Development and Transfer Program both within and between countries established		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
12 Fact-finding engagements undertaken for trade and technological transfers		Undertook twenty-three (23) fact finding engagement on trade and technological transfer with Companies in the Regions of Bashkortostan, Perm, N Chelny, Cheboksary, Nizhniy Novgorod, Ryazan, Kirov, Orel and Lipetsk and Karelia Republic.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	13,968.000	
228002 Maintenance-Transport Equipment	8,893.774	
	Total For Budget Output	22,861.774
	Wage Recurrent	0.000
	Non Wage Recurrent	22,861.774
	Arrears	0.000
	AIA	0.000
	Total For Department	22,861.774
	Wage Recurrent	0.000
	Non Wage Recurrent	22,861.774
	Arrears	0.000
	AIA	0.000
Development 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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Programme Intervention: 150102 Develop a policy on diaspora engagement;

04 Diaspora information dissemination engagements undertaken	Held two (02) Diaspora information dissemination engagements:
01 Diaspora outreach mobilization meeting organized	i. The Diaspora Summer event in August 2022. ii. Diaspora Event in December to welcome the new students and mobilize Ugandans for development. Conducted a Diaspora outreach meeting on branding Uganda as a tourism destination by Uganda Tourism Board.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	7,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
AIA	0.000
Total For Department	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
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

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
07 letters of credence presented		Presented two (02) letters of credence; to the Federation of Russia and Mongolia. The Embassy received fourteen (43) high-level dignitaries; The Minister of Defense, Hon. Amama Mbabazi, 12 Members of Parliament, one official from NRM secretariat, 16 officers from MoDVA, 4 from the Accountant Generals Office, 2 from the Ministry of Foreign Affairs, 5 from the National security team and 3 from Uganda Tourism Board. Presented 125 gifts to Governors, Presidents of Chambers of Commerce and Industry, potential investors, Rectors of Universities and government officials in regions and companies visited. Handled 85 consular cases.	
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		Held 11 press releases on Uganda and Mission activities in the regions visited.	

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 Staff trainings organized and held		Participated in three (03) staff trainings;	
04 Performance review meetings held		i. NAVISION in preparation for NAV upgrade.	
02 retreats to review performance and set strategies for the ensuing Financial Year held		ii. Programme Based Budgeting System (PBS) in preparation for PBS upgrade.	
		iii. UTB training on branding Uganda.	
		Held three (03) performance review meetings.	
		Held two (02) retreats:	
		i. Staff retreat to develop work plans and performance contracts for FY 2022/23.	
		ii. Staff retreat to evaluate Q1 performance and review the work plan for FY 2023/24	
04 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission		Sensitized staff on gender and equity mainstreaming in the day-to-day activities of the Mission during the preparation of the Budget Framework engagements in November 2022.	
02 Sensitization workshops/meetings on Health living and management organized		Held one (01) sensitization meeting on Health living and management.	
Staff statutory entitlements and office operation expenses paid in a timely manner		Paid staff statutory entitlements and office operation expenses in a timely manner	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	457,470.315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	747,902.763
221017 Membership dues and Subscription fees.	1,107.207
222002 Postage and Courier	3,764.235
223002 Property Rates	2,002.658

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223003 Rent-Produced Assets-to private entities		860,696.212	
223006 Water		2,985.419	
226001 Insurances		1,308.033	
227004 Fuel, Lubricants and Oils		900.000	
228002 Maintenance-Transport Equipment		5,871.876	
228003 Maintenance-Machinery & Equipment Other than Transport		1,347.271	
	Total For Budget Output	2,085,355.989	
	Wage Recurrent	457,470.315	
	Non Wage Recurrent	1,627,885.674	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	2,085,355.989	
	Wage Recurrent	457,470.315	
	Non Wage Recurrent	1,627,885.674	
	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			
Programme Intervention: 160708 Strengthen border control and security			
15 Certificates of identity issued	Issued 199 visas to visitors travelling to Uganda.		
20 documents certified	Certified 15 documents for foreign in countries of accreditation.		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070801 Passports and other travel documents issued

Programme Intervention: 160708 Strengthen border control and security

15 Certificates of identity issued	Issued 199 visas to visitors travelling to Uganda.
20 documents certified	Certified 15 documents for foreign in countries of accreditation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	10,285.505
221009 Welfare and Entertainment	1,874.767
221011 Printing, Stationery, Photocopying and Binding	19,684.491
221012 Small Office Equipment	10,914.409
222001 Information and Communication Technology Services.	14,560.750
Total For Budget Output	57,319.922
Wage Recurrent	0.000
Non Wage Recurrent	57,319.922
Arrears	0.000
AIA	0.000
Total For Department	57,319.922
Wage Recurrent	0.000
Non Wage Recurrent	57,319.922
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	2,977,560.174
Wage Recurrent	457,470.315
Non Wage Recurrent	2,520,089.859
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: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		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
05 Signed Economic Agreements and MOUs followed up	01 Signed Economic Agreements and MOUs followed up	01 Signed Economic Agreements and MOUs followed up.
12 Trade, investment and tourism exhibitions and conferences Participated in	03 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	06 Engagements with potential investors undertaken.
80 potential investors and business partners hosted	20 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		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 trade, and investment exhibitions organized and hosted	01 Tourism trade, and investment exhibition organized and hosted	01 Tourism trade, and investment exhibition organized and hosted.
01 Uganda Expo held		Uganda Expo Held.
01 FAM trip organized		
02 Tourism trade, and investment exhibitions organized and hosted	01 Tourism trade, and investment exhibition organized and hosted	01 Tourism trade, and investment exhibition organized and hosted.
01 Uganda Expo held		Uganda Expo Held.
01 FAM trip organized		
02 Tourism trade, and investment exhibitions organized and hosted	01 Tourism trade, and investment exhibition organized and hosted	01 Tourism trade, and investment exhibition organized and hosted.
01 Uganda Expo held		Uganda Expo Held.
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		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
20 scholarships sourced	NA	NA
Development Projects		
N/A		
Programme:13 Innovation, Technology Development And Transfer		

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Annual Plans		Quarter's Plan	Revised Plans
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			
12 Fact-finding engagements undertaken for trade and technological transfers	NA	NA	
Develoment 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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
04 Diaspora information dissemination engagements undertaken	NA	NA	
01 Diaspora outreach mobilization meeting organized			
Develoment Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			

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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		
07 letters of credence presented	01 letter of credence presented 05 VIP visits Managed and coordinated 05 Gifts presented to dignitaries 02 Distressed Ugandans visited and counseled	01 letter of credence presented
20 VIP visits Managed and coordinated		05 VIP visits Managed and coordinated
20 Gifts presented to dignitaries		05 Gifts presented to dignitaries
10 Distressed Ugandans visited and counselled		02 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
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 Performance review meeting held
04 Performance review meetings held		01 retreat to review performance and set strategies for the ensuing Financial Year 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	NA
02 Sensitization workshops/meetings on Health living and management organized		
Staff statutory entitlements and office operation expenses paid in a timely manner	NA	Staff statutory entitlements and office operation expenses paid in a timely manner
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Moscow, Russia		

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
15 Certificates of identity issued		04 Certificates of identity issued 05 documents certified	20 visas issued to visitors of Uganda.
20 documents certified			02 Certificates of identity issued.
			05 documents certified.
15 Certificates of identity issued		04 Certificates of identity issued 05 documents certified	20 visas issued to visitors of Uganda.
20 documents certified			02 Certificates of identity issued.
			05 documents certified.
Development Projects			
N/A			

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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 FY2022/23	Actuals By End Q3
142223	Document certification fees	0.000	0.000
142204	Visa fees	0.000	0.000
Total		0.000	0.000

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 3

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 Q3	0.03
Performance as of End of Q3	Held a sensitization meeting on Gender and Equity mainstreaming in activities of the Mission. Provided sanitary facilities for men and women.
Reasons for Variations	

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 Q3	0.003
Performance as of End of Q3	Held a sensitization meeting on health living and management. Provided appropriate medical and psycho-social services to staff.
Reasons for Variations	

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Mission
Issue of Concern:	clean, safe and secure environment

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Planned Interventions:	Procure dustbins, cleaning materials and environmentally friendly equipment.
Budget Allocation (Billion):	0.002
Performance Indicators:	Designated bins for proper waste disposal provided and maintained.
Actual Expenditure By End Q3	0.002
Performance as of End of Q3	Provided and maintained bins for proper waste disposal. Procured environmentally friendly cleaning materials.
Reasons for Variations	No variation

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 Q3	0.008
Performance as of End of Q3	Procured proactive equipment for preventing Covid-19. Enforced standard operating procedures as per national guidance.
Reasons for Variations	