

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.610	0.610	0.610	100.0 %	100.0 %	100.0 %
	Non-Wage	4.644	4.644	4.632	100.0 %	99.7 %	99.7 %
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	5.242	100.0 %	99.8 %	99.8 %
Total GoU+Ext Fin (MTEF)		5.254	5.254	5.242	100.0 %	99.8 %	99.8 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.254	5.254	5.242	100.0 %	99.8 %	99.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.254	5.254	5.242	100.0 %	99.8 %	99.8 %
Total Vote Budget Excluding Arrears		5.254	5.254	5.242	100.0 %	99.8 %	99.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.258	0.258	0.258	0.258	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.258	0.258	100.0 %	100.0 %	100.0%
Programme:04 Manufacturing	0.187	0.187	0.187	0.187	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.187	0.187	0.187	0.187	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	1.051	1.051	1.031	1.023	98.1 %	97.4 %	99.2%
Sub SubProgramme:01 Overseas Mission Services	1.051	1.051	1.031	1.023	98.1 %	97.4 %	99.2%
Programme:12 Human Capital Development	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0%
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.119	0.117	100.0 %	98.2 %	98.2%
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.119	0.117	100.0 %	98.2 %	98.2%
Programme:15 Community Mobilization And Mindset Change	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	3.550	3.550	3.570	3.568	100.5 %	100.5 %	99.9%
Sub SubProgramme:01 Overseas Mission Services	3.550	3.550	3.570	3.568	100.5 %	100.5 %	99.9%
Total for the Vote	5.254	5.254	5.254	5.242	100.0 %	99.8 %	99.8 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.181	Bn Shs	Department : 001 Embassy in Moscow, Russia
	Reason:	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
Items		
0.181	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	
		Funds were approved as virement from items of Rent (Ugx. 181,818,000) and Medical Expenses (Ugx. 19,460,400) to cater for budget shortfalls arising from the Head of Mission's personal to holder entitlements.

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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 4
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 4
Number of trade agreements signed	Number	01	01

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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 4
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	02	04
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 4
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 4
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 4
No. of diaspora engagement initiatives	Number	01	02
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 4
Number of reports prepared	Number	4	4
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 4
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	15	105

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Performance highlights for the Quarter

During Quarter four (Q4) FY 2022/23, the Mission registered the following key achievements:

1. One (01) MoU was signed between one Ugandan Company (Native Group of Companies Limited) and a Russian Company (ERA LLC) for export of cocoa from Uganda to Russia.
2. Four (04) MoUs were initiated with Chambers of Commerce and Industry Cheboksary, Kostroma, Vologda and Yaroslavl regions
3. Two (02) MoUs were initiated with Perm Scientific and Educational Centre for Rational Subsoil Use and one (01) with the Higher Education of Perm National Research Polytechnic University.
4. PROGRESS PJSC from Lipetsk Region visited Kampala to explore investment possibilities.
5. SEIES LLC from the Penza region also agreed to travel to Uganda in August to explore investment opportunities.
6. The Mission participated in 03 business promotion events and show cased Uganda's trade and investment potential. These included; - the Coffee Tea and Cocoa Expo, World Islamic International Conference and the St Petersburg International Economic Forum.
7. Held 6 engagements with potential investors in Kostroma, Yaroslavl and Vologda.
8. Hosted two (02) potential at the Chancery; - RESSA LLC, a company that produces tractors for agriculture, and SEIES LLC from the Penza region.
9. Held Uganda Expo was in May,2023. 40 Companies from Uganda participated in the expo.
10. Hosted seven (7) high level dignitaries; Special Envoy of His Excellency the President, Minister of Foreign Affairs, Minister of Security, Minister of Defense, Senior Presidential Adviser, The Deputy Executive Director UTB, Executive Director UWA
11. Issued 50 visas to visitors travelling to Uganda.
12. Held Mission performance review and planning meetings.

Variances and Challenges

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During the budget execution;

1. The Mission received approval for virement of Ugx. 201,278,400 from Rent (Ugx. 181,818,000) and Medical Expenses (Ugx. 19,460,400) to Allowances to cater for budget shortfalls arising from the Head of Mission's personal to holder entitlements. This explains the lower-than approved budget releases on the items of Medical Expenses (90%) and Rent (90%). On the other hand, the annual release on Allowances was 115.6% of the original approved budget.
2. Due to a system error under the Afro-industrialization programme, the Mission could not upload its performance under that section for the entire financial year. However, this information is available in the Mission records. For example;- One MoU was signed between Ugandan company and Russia Company for cocoa export, and 13 other MoUs were initiated with Chambers of Commerce and Industry from various Regions in Russia to facilitate promotion of Uganda's agricultural exports.

The Mission also continued to face the following challenges :

1. The current Special Operations in Ukraine which resulted in the sanctions in the Russian Federation. This has affected business and travel due to the suspension of the Swift System. International money transfer is impossible.
2. The Ugandan business community is also afraid to do business and travel to the Russian Federation
3. The Mission operations funds have to be picked from Uganda
4. Financial constraints due to budget cuts critical items such as Travel Abroad affected effective implementation of Commercial and Economic promotion activities.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.258	0.258	0.258	0.258	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.258	0.258	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.258	0.258	0.258	0.258	100.0 %	100.0 %	100.0 %
Programme:04 Manufacturing	0.187	0.187	0.187	0.187	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.187	0.187	0.187	0.187	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.187	0.187	0.187	0.187	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	1.051	1.051	1.031	1.023	98.1 %	97.4 %	99.2 %
Sub SubProgramme:01 Overseas Mission Services	1.051	1.051	1.031	1.023	98.1 %	97.4 %	99.2 %
120009 Tourism Promotion	1.051	1.051	1.031	1.023	98.1 %	97.4 %	99.2 %
Programme:12 Human Capital Development	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.119	0.117	100.0 %	98.2 %	98.2 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.119	0.117	100.0 %	98.2 %	98.2 %
370002 Technology and Innovation	0.119	0.119	0.119	0.117	100.0 %	98.2 %	98.2 %
Programme:15 Community Mobilization And Mindset Change	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
440003 Diaspora Mobilisation services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	3.550	3.550	3.570	3.568	100.5 %	100.5 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	3.550	3.550	3.570	3.568	100.5 %	100.5 %	99.9 %
000014 Administrative and Support Services	3.392	3.392	3.412	3.411	100.6 %	100.5 %	100.0 %
460056 Consulars services	0.158	0.158	0.158	0.157	100.0 %	99.5 %	99.5 %
Total for the Vote	5.254	5.254	5.254	5.242	100.0 %	99.8 %	99.8 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.610	0.610	0.610	0.610	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.293	1.293	1.494	1.474	115.6 %	114.0 %	98.7 %
212102 Medical expenses (Employees)	0.195	0.195	0.175	0.173	90.0 %	89.0 %	98.8 %
221001 Advertising and Public Relations	0.095	0.095	0.095	0.095	100.0 %	99.9 %	99.9 %
221005 Official Ceremonies and State Functions	0.062	0.062	0.062	0.057	100.0 %	92.5 %	92.5 %
221007 Books, Periodicals & Newspapers	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.166	0.166	0.166	0.165	100.0 %	99.6 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	99.0 %	99.0 %
222001 Information and Communication Technology Services.	0.016	0.016	0.016	0.015	100.0 %	94.7 %	94.7 %
222002 Postage and Courier	0.030	0.030	0.030	0.028	100.0 %	92.7 %	92.7 %
223002 Property Rates	0.058	0.058	0.058	0.058	100.0 %	99.8 %	99.8 %
223003 Rent-Produced Assets-to private entities	1.818	1.818	1.636	1.658	90.0 %	91.2 %	101.3 %
223005 Electricity	0.010	0.010	0.010	0.008	100.0 %	83.4 %	83.4 %
223006 Water	0.013	0.013	0.013	0.012	100.0 %	93.4 %	93.4 %
225101 Consultancy Services	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
226001 Insurances	0.015	0.015	0.015	0.015	100.0 %	99.9 %	99.9 %
227001 Travel inland	0.399	0.399	0.399	0.399	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.112	0.112	0.112	0.112	100.0 %	99.3 %	99.3 %
227004 Fuel, Lubricants and Oils	0.026	0.026	0.026	0.026	100.0 %	99.3 %	99.3 %
228002 Maintenance-Transport Equipment	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
Total for the Vote	5.254	5.254	5.254	5.242	100.0 %	99.8 %	99.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.258	0.258	0.258	0.258	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.258	0.258	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	5.254	5.242	100.0 %	99.8 %	99.8 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.187	0.187	0.187	0.187	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.258	0.258	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	5.254	5.242	100.0 %	99.8 %	99.8 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	1.051	1.051	1.031	1.023	98.15 %	97.35 %	99.19 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.258	0.258	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	5.254	5.242	100.0 %	99.8 %	99.8 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.080	0.080	0.080	0.080	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.258	0.258	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	5.254	5.242	100.0 %	99.8 %	99.8 %
<i>Development Projects</i>							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.119	0.117	100.00 %	98.23 %	98.23 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.258	0.258	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	5.254	5.242	100.0 %	99.8 %	99.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	0.119	0.119	0.119	0.117	100.00 %	98.23 %	98.23 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.010	0.010	0.010	0.010	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.258	0.258	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	5.254	5.242	100.0 %	99.8 %	99.8 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	3.550	3.550	3.570	3.568	100.55 %	100.49 %	99.95 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.258	0.258	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Moscow, Russia	5.254	0.258	5.254	5.242	100.0 %	99.8 %	99.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.254	5.254	5.254	5.242	100.0 %	99.8 %	99.8 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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)		64,460.397
227001 Travel inland		25,000.000
	Total For Budget Output	89,460.397
	Wage Recurrent	0.000
	Non Wage Recurrent	89,460.397
	Arrears	0.000
	AIA	0.000
	Total For Department	89,460.397
	Wage Recurrent	0.000
	Non Wage Recurrent	89,460.397
	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		
01 Signed Economic Agreements and MOUs followed up.	As part of the follow-up efforts, the Mission engaged representatives of 5 regions’ Chambers of Commerce and Industry during the hosting of Uganda Expo 2023.	No variation.
02 Trade, investment and tourism exhibitions and conferences Participated in.	Participated in 03 promotion events to show case Uganda's trade & investment potential. They included; Coffee Tea & Cocoa Expo, World Islamic International Conference and the St Petersburg International Economic Forum	
06 Engagements with potential investors undertaken.	Held 6 engagements with potential investors in Kostroma, Yaroslavl and Vologda.	
	PROGRESS PJSC from Lipetsk Region visited Kampala to explore investment possibilities.	
	SEIES LLC from the Penza region agreed to travel to Uganda in August to explore investment opportunities.	
	Hosted two (02) potential at the Chancery; RESSA LLC, a company that produces tractors for agriculture, and SEIES LLC from the Penza region.	
	Hosted 40 Ugandan companies during the Uganda Expo in May.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,140.561
227001 Travel inland		16,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,102.579
	Total For Budget Output	61,493.140
	Wage Recurrent	0.000
	Non Wage Recurrent	61,493.140
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	61,493.140
	Wage Recurrent	0.000
	Non Wage Recurrent	61,493.140
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Budget Output:120009 Tourism Promotion

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 Tourism trade, and investment exhibition organized and hosted. Uganda Expo Held.	Held the Uganda Expo in May, where Uganda's tourism products were also promoted.	No variation
01 Tourism trade, and investment exhibition organized and hosted. Uganda Expo Held.	NA	NA
01 Tourism trade, and investment exhibition organized and hosted. Uganda Expo Held.	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,170.693
212102 Medical expenses (Employees)	168,004.960

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		76,861.929
221005 Official Ceremonies and State Functions		1,118.118
221007 Books, Periodicals & Newspapers		38,100.646
221009 Welfare and Entertainment		40,633.449
223002 Property Rates		54,116.102
225101 Consultancy Services		4,500.000
226001 Insurances		10,000.000
227001 Travel inland		35,426.954
227003 Carriage, Haulage, Freight and transport hire		81,562.135
	Total For Budget Output	555,494.986
	Wage Recurrent	0.000
	Non Wage Recurrent	555,494.986
	Arrears	0.000
	AIA	0.000
	Total For Department	555,494.986
	Wage Recurrent	0.000
	Non Wage Recurrent	555,494.986
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:000034 Education and Skills Development		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
NA	Initiated two (02) MoUs with Perm Scientific and Educational Centre for Rational Subsoil Use and another (01) with the Higher Education of Perm National Research Polytechnic University.		No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			24,115.792
227004 Fuel, Lubricants and Oils			12,269.526
Total For Budget Output			36,385.318
Wage Recurrent			0.000
Non Wage Recurrent			36,385.318
Arrears			0.000
AIA			0.000
Total For Department			36,385.318
Wage Recurrent			0.000
Non Wage Recurrent			36,385.318
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:370002 Technology and Innovation			

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 13010103 Internship, apprenticeship and exchange program in the prioritized strategic areas within STI Development and Transfer Program both within and between countries established

Programme Intervention: 130101 Design and conduct practical skills development programmes

NA	Undertook 6 fact-finding engagements in Kostroma, Yaroslavl and Vologda regions	Rationalized resources to hold more engagements than planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
222002 Postage and Courier	22,902.336
227001 Travel inland	4,656.000
228002 Maintenance-Transport Equipment	41,106.225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,000.000
Total For Budget Output	93,664.561
Wage Recurrent	0.000
Non Wage Recurrent	93,664.561
Arrears	0.000
AIA	0.000
Total For Department	93,664.561
Wage Recurrent	0.000
Non Wage Recurrent	93,664.561
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

Departments

Department:001 Embassy in Moscow, Russia

Budget Output:440003 Diaspora Mobilisation services

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			2,500.000
Total For Budget Output			2,500.000
Wage Recurrent			0.000
Non Wage Recurrent			2,500.000
Arrears			0.000
AIA			0.000
Total For Department			2,500.000
Wage Recurrent			0.000
Non Wage Recurrent			2,500.000
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			
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:000014 Administrative and Support Services			

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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	Hosted seven (7) high level dignitaries; Special Envoy of His Excellency the President, Minster of Foreign Affairs, Minister of Security, Minister of Defense, Senior Presidential Adviser, The Deputy Executive Director UTB and Executive Director UWA.	The 02 scheduled presentation of credentials were postponed due to high level state visits. The Mission was also still waiting for 03 appointments from other countries of accreditation.
05 VIP visits Managed and coordinated		
05 Gifts presented to dignitaries		
02 Distressed Ugandans visited and counseled		
	Handled 20 consular cases.	Received more VIPs than planned for.
		Gifts were rationalized for the visits made.
01 Magazine, newsletter/press release on Uganda and Mission Activities produced and published	Held 4 press releases; three (3) in Kostroma, Yaroslavl and Vologda regions and one in preparation for the Uganda Expo.	Visits to regions provided opportunities to hold more press interviews.
01 Performance review meeting held	Held Q3 performance review and Q4 planning meeting.	No variations
01 retreat to review performance and set strategies for the ensuing Financial Year held	Held a performance review and planning retreat in April.	
NA	Sensitized staff on gender and equity mainstreaming in the day-to-day activities of the Mission during during the Quarterly performance review meeting. During the meeting they were also urged to embrace Health living practices .	No variation
Staff statutory entitlements and office operation expenses paid in a timely manner	Paid staff statutory entitlements and salary on time.	No variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	152,490.089	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	291,338.230	
221017 Membership dues and Subscription fees.	1,861.616	
222002 Postage and Courier	1,399.061	
223002 Property Rates	916.064	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223003 Rent-Produced Assets-to private entities		797,611.635
223005 Electricity		8,338.869
223006 Water		9,146.900
226001 Insurances		3,475.378
227003 Carriage, Haulage, Freight and transport hire		30,000.000
227004 Fuel, Lubricants and Oils		159.501
228002 Maintenance-Transport Equipment		9,738.123
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,835.728
	Total For Budget Output	1,325,311.194
	Wage Recurrent	152,490.089
	Non Wage Recurrent	1,172,821.105
	Arrears	0.000
	AIA	0.000
	Total For Department	1,325,311.194
	Wage Recurrent	152,490.089
	Non Wage Recurrent	1,172,821.105
	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 4

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		
20 visas issued to visitors of Uganda. 02 Certificates of identity issued. 05 documents certified.	Issued 50 visas to visitors travelling to Uganda.	There were no requests for certificates of identity throughout the financial year.
20 visas issued to visitors of Uganda. 02 Certificates of identity issued. 05 documents certified.		
20 visas issued to visitors of Uganda. 02 Certificates of identity issued. 05 documents certified.		
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	42,210.494	
221009 Welfare and Entertainment	851.232	
221011 Printing, Stationery, Photocopying and Binding	55,319.508	
221012 Small Office Equipment	685.590	
222001 Information and Communication Technology Services.	672.276	
	Total For Budget Output	99,739.100
	Wage Recurrent	0.000
	Non Wage Recurrent	99,739.100
	Arrears	0.000
	AIA	0.000
	Total For Department	99,739.100
	Wage Recurrent	0.000
	Non Wage Recurrent	99,739.100
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,264,048.696
	Wage Recurrent	152,490.089

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,111,558.607
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme: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)		157,691.999
227001 Travel inland		100,000.000
	Total For Budget Output	257,691.999
	Wage Recurrent	0.000
	Non Wage Recurrent	257,691.999
	Arrears	0.000
	AIA	0.000
	Total For Department	257,691.999
	Wage Recurrent	0.000
	Non Wage Recurrent	257,691.999
	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 4

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 01 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		The Mission also held follow-up engagements with representatives of 5 regions’ Chambers of Commerce and Industry during the hosting of Uganda Expo 2023.	
10 Engagements with potential investors undertaken		Participated in Fifteen (15) investment and trade/ tourism promotion events in Ryazan (1), Kazan (1), Moscow (8), Kirov (1), Volgograd (1), Krasnodar (1) and St Petersburg (2).	
80 potential investors and business partners hosted		Held 22 engagements with potential investors in 15 regions visited to promote Uganda’s investment opportunities. Hosted 4 at the Chancery	
		Emelyan Savostic LLC a medical textile company signed an agreement with La Marquee Group, a Ugandan company to produce and supply medical consumables.	
		The Head of Mission met 200 members of the Russian women business association who plan to travel to Uganda this year.	
		Hosted 40 Ugandan companies during the Uganda Expo in May.	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	186,769.999
	Wage Recurrent	0.000
	Non Wage Recurrent	186,769.999
	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 three (03) Tourism promotion events:
01 Uganda Expo held	i. The Odykh International Russian Tourism Market which attracted two tour companies from Uganda.
01 FAM trip organized	ii. Art exhibition at the Chancery where one Ugandan Artist was part of the participants.
	iii. Moscow International Tourism and Hospitality Expo. 3 tour companies from Uganda and 3 officials from Uganda Tourism Board also participate in this event.
	Held the Uganda Expo in May, where Uganda's tourism products were also promoted.
	Coordinated the signing of an MoU between UWA and Parks Expo an association of parks of Russia.
	The FAM trip was postponed due to the special operation in Ukraine.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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	NA
01 Uganda Expo held	
01 FAM trip organized	
02 Tourism trade, and investment exhibitions organized and hosted	NA
01 Uganda Expo held	
01 FAM trip organized	

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)	180,682.773
212102 Medical expenses (Employees)	173,111.491
221001 Advertising and Public Relations	94,867.448
221005 Official Ceremonies and State Functions	57,334.667
221007 Books, Periodicals & Newspapers	38,999.999
221009 Welfare and Entertainment	152,610.326
223002 Property Rates	54,999.999
225101 Consultancy Services	18,000.000
226001 Insurances	10,000.000
227001 Travel inland	160,726.000
227003 Carriage, Haulage, Freight and transport hire	81,562.135
Total For Budget Output	1,022,894.838
Wage Recurrent	0.000
Non Wage Recurrent	1,022,894.838
Arrears	0.000
AIA	0.000
Total For Department	1,022,894.838
Wage Recurrent	0.000
Non Wage Recurrent	1,022,894.838

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
20 scholarships sourced	Obtained 50 scholarships for Ugandan youth Coordinated the signing of an MoU between Orenburg State Pedagogical University and Makerere University to train Russian language. Initiated two (02) MoUs with Perm Scientific and Educational Centre for Rational Subsoil Use and another (01) with the Higher Education of Perm National Research Polytechnic University.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		55,049.189
227004 Fuel, Lubricants and Oils		24,950.305
	Total For Budget Output	79,999.494
	Wage Recurrent	0.000
	Non Wage Recurrent	79,999.494
	Arrears	0.000
	AIA	0.000
	Total For Department	79,999.494
	Wage Recurrent	0.000
	Non Wage Recurrent	79,999.494

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Moscow, Russia			
Budget Output:370002 Technology and Innovation			
PIAP Output: 13010103 Internship, apprenticeship and exchange program in the prioritized strategic areas within STI Development and Transfer Program both within and between countries established			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
12 Fact-finding engagements undertaken for trade and technological transfers		Undertook twenty-nine (29) fact finding engagement on trade and technological transfer with Companies in the Regions of Bashkortostan, Perm, N Chelny, Cheboksary, Nizhniy Novgorod, Ryazan, Kirov, Orel, Lipetsk, Kostroma, Yaroslav and Vologda, and Karelia Republic.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
222002 Postage and Courier			22,902.336
227001 Travel inland			18,624.000
228002 Maintenance-Transport Equipment			49,999.999
228003 Maintenance-Machinery & Equipment Other than Transport			25,000.000
Total For Budget Output			116,526.335
Wage Recurrent			0.000
Non Wage Recurrent			116,526.335
Arrears			0.000
AIA			0.000
Total For Department			116,526.335
Wage Recurrent			0.000
Non Wage Recurrent			116,526.335
Arrears			0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
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: The Diaspora Summer event in August 2022 and the Diaspora Event in December 2022 to welcome the new students and mobilize Ugandans for development.	
01 Diaspora outreach mobilization meeting organized		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		10,000.000
Total For Budget Output		10,000.000
Wage Recurrent		0.000
Non Wage Recurrent		10,000.000
Arrears		0.000
AIA		0.000
Total For Department		10,000.000
Wage Recurrent		0.000
Non Wage Recurrent		10,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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.	
20 VIP visits Managed and coordinated			
20 Gifts presented to dignitaries		The Embassy received fifty (50) high-level dignitaries; Special Envoy of His Excellency the President, Minister of Foreign Affairs, Minister of Security, Minister of Defense, Hon. Amama Mbabazi, Senior Presidential Adviser, 12 Members of Parliament, one official from NRM secretariat, Executive Director UWA, Deputy Executive Director UTB, 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.	
10 Distressed Ugandans visited and counselled		Presented 125 gifts to governors, presidents of Chambers of Commerce and potential investors, rectors of universities, government officials in regions and companies visited.	
		Handled 105 consular cases.	
02 Magazines, newsletters/press release on Uganda and Mission Activities produced and published		Held 14 press releases on Uganda and Mission activities in the regions visited and one in preparation for the Uganda Expo.	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 Staff trainings organized and held	Participated in three (03) staff trainings; NAVISION in preparation for NAV upgrade, Programme Based Budgeting System (PBS) in preparation for PBS upgrade and UTB-branding Uganda.	
04 Performance review meetings held		
02 retreats to review performance and set strategies for the ensuing Financial Year held		
	Held four (04) performance review meetings.	
	Held three (03) retreats: retreat to develop work plans and performance contracts for FY 2022/23, retreat to evaluate Q1 performance and review the work plan for FY 2023/24 and Q3 performance review and Q4 planning retreat.	
04 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission	Held five(05) sensitization engagements on gender and equity mainstreaming in the day-to-day activities of the Mission during the preparation of the Budget Framework meetings(01) in November 2022, as well as in the Quarterly performance review meetings(04)	
02 Sensitization workshops/meetings on Health living and management organized		
	Sensitized Staff on Health living and management during the Quarterly (04) meetings	
Staff statutory entitlements and office operation expenses paid in a timely manner	Paid staff statutory entitlements and salary on time.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	609,960.404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,039,240.993
221017 Membership dues and Subscription fees.	2,968.823
222002 Postage and Courier	5,163.296
223002 Property Rates	2,918.722
223003 Rent-Produced Assets-to private entities	1,658,307.847
223005 Electricity	8,338.869
223006 Water	12,132.319
226001 Insurances	4,783.411
227003 Carriage, Haulage, Freight and transport hire	30,000.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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
227004 Fuel, Lubricants and Oils	1,059.501
228002 Maintenance-Transport Equipment	15,609.999
228003 Maintenance-Machinery & Equipment Other than Transport	20,182.999
Total For Budget Output	3,410,667.183
Wage Recurrent	609,960.404
Non Wage Recurrent	2,800,706.779
Arrears	0.000
AIA	0.000
Total For Department	3,410,667.183
Wage Recurrent	609,960.404
Non Wage Recurrent	2,800,706.779
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	There were no requests for certificates of identity throughout the financial year. However, 249 visas were issued to visitors travelling to Uganda. Certified 20 documents for foreign use.
20 documents certified	

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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	NA
20 documents certified	

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.	52,495.999
221009 Welfare and Entertainment	2,725.999
221011 Printing, Stationery, Photocopying and Binding	75,003.999
221012 Small Office Equipment	11,599.999
222001 Information and Communication Technology Services.	15,233.026
Total For Budget Output	157,059.022
Wage Recurrent	0.000
Non Wage Recurrent	157,059.022
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	157,059.022
Wage Recurrent	0.000
Non Wage Recurrent	157,059.022
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	5,241,608.870
Wage Recurrent	609,960.404
Non Wage Recurrent	4,631,648.466
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142223	Document certification fees	0.000	0.000
142204	Visa fees	0.000	0.000
Total		0.000	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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 Q4	0.04
Performance as of End of Q4	Held five(05) sensitization engagements on gender and equity mainstreaming in the day-to-day activities of the Mission during the preparation of the Budget Framework meetings(01) in November 2022, as well as during the Quarterly performance review meetings(04). Maintained Sanitary facilities to accommodate females, males and people with disabilities.
Reasons for Variations	No variation

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 Q4	0.003
Performance as of End of Q4	Sensitized Staff on Health living and management during the Quarterly (04) meetings . Provided Appropriate Medical and psycho-social services to staff
Reasons for Variations	No variation

iii) Environment

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Objective:	To put into consideration environment issues in all programs/activities of the Mission
Issue of Concern:	clean, safe and secure environment
Planned Interventions:	Procure dustbins, cleaning materials and environmentally friendly equipment.
Budget Allocation (Billion):	0.002
Performance Indicators:	Designated bins for proper waste disposal provided and maintained.
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	Provided and maintained bins for proper waste disposal. Procured environmentally friendly cleaning materials.
Reasons for Variations	No variaiton

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 Q4	0.008
Performance as of End of Q4	Procured protective equipment for preventing Covid-19. Enforced standard operating procedures as per national guidance
Reasons for Variations	No variations