

Vote:227

Mission in Russia

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.332	0.249	0.249	0.249	75.0%	75.0%	100.0%
Non Wage	2.718	2.269	2.269	2.192	83.5%	80.7%	96.6%
Dev. GoU	0.150	0.113	0.113	0.000	75.3%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.200	2.631	2.631	2.441	82.2%	76.3%	92.8%
Total GoU+Ext Fin (MTEF)	3.200	2.631	2.631	2.441	82.2%	76.3%	92.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.200	2.631	2.631	2.441	82.2%	76.3%	92.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.200	2.631	2.631	2.441	82.2%	76.3%	92.8%
Total Vote Budget Excluding Arrears	3.200	2.631	2.631	2.441	82.2%	76.3%	92.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.20	2.63	2.44	82.2%	76.3%	92.8%
Total for Vote	3.20	2.63	2.44	82.2%	76.3%	92.8%

Matters to note in budget execution

Although the Mission was able to pay Foreign Service Allowances,a deficit on staff Salaries amounting to 122,789,942 exists.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.077 Bn Shs	<i>SubProgram/Project :01 Headquarters Moscow</i>
Reason:	
<i>Items</i>	
79,954,176.000 US\$	223003 Rent – (Produced Assets) to private entities

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Reason: Pending payments are due in Q4	
75,000.000 US\$	221009 Welfare and Entertainment
Reason: Exchange rate small differences	
0.113 Bn Shs	<i>SubProgram/Project :0928 Strengthening Mission in Russia</i>
Reason: AWAITING QUARTER 4 RELEASE TO OBTAIN SUFFICIENT FUNDS.	
<i>Items</i>	
112,500,000.000 US\$	312201 Transport Equipment
Reason: Waiting for quarter 4 release to raise sufficient funds	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.20	2.63	2.44	82.2%	76.3%	92.8%
<i>Class: Outputs Provided</i>	<i>3.05</i>	<i>2.52</i>	<i>2.44</i>	<i>82.6%</i>	<i>80.0%</i>	<i>96.9%</i>
165201 Cooperation frameworks	2.29	1.84	1.77	80.2%	77.2%	96.2%
165202 Consulars services	0.52	0.49	0.48	94.5%	92.8%	98.2%
165204 Promotion of trade, tourism, education, and investment	0.24	0.19	0.19	79.3%	79.6%	100.4%
<i>Class: Capital Purchases</i>	<i>0.15</i>	<i>0.11</i>	<i>0.00</i>	<i>75.0%</i>	<i>0.0%</i>	<i>0.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.15	0.11	0.00	75.0%	0.0%	0.0%
Total for Vote	3.20	2.63	2.44	82.2%	76.3%	92.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>3.05</i>	<i>2.52</i>	<i>2.44</i>	<i>82.6%</i>	<i>80.0%</i>	<i>96.9%</i>
211103 Allowances	1.18	0.75	0.75	64.1%	64.1%	100.0%
211105 Missions staff salaries	0.33	0.25	0.25	75.0%	75.0%	100.0%

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QUARTER 3: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.05	0.03	0.03	50.4%	50.4%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	62.5%	62.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	137.5%	137.5%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	62.5%	62.2%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	137.5%	137.5%	100.0%
221012 Small Office Equipment	0.00	0.01	0.01	184.9%	185.3%	100.2%
221017 Subscriptions	0.00	0.00	0.00	50.0%	60.0%	120.0%
222001 Telecommunications	0.03	0.02	0.02	50.7%	50.8%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	62.5%	65.7%	105.1%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	137.7%	137.7%	100.0%
223001 Property Expenses	0.00	0.00	0.00	54.4%	55.2%	101.5%
223003 Rent – (Produced Assets) to private entities	1.15	1.30	1.22	113.0%	106.0%	93.8%
223005 Electricity	0.03	0.02	0.02	61.2%	61.6%	100.7%
223006 Water	0.00	0.00	0.00	62.5%	62.5%	100.0%
226001 Insurances	0.00	0.00	0.00	56.3%	56.3%	100.0%
227001 Travel inland	0.01	0.01	0.01	79.3%	79.6%	100.4%
227002 Travel abroad	0.10	0.05	0.05	49.4%	49.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.04	53.6%	56.1%	104.8%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	62.3%	62.3%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	55.7%	55.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.01	23.5%	25.6%	108.9%
Class: Capital Purchases	0.15	0.11	0.00	75.0%	0.0%	0.0%
312201 Transport Equipment	0.15	0.11	0.00	75.0%	0.0%	0.0%
Total for Vote	3.20	2.63	2.44	82.2%	76.3%	92.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.20	2.63	2.44	82.2%	76.3%	92.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	3.05	2.52	2.44	82.6%	80.0%	96.9%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.15	0.11	0.00	75.0%	0.0%	0.0%
Total for Vote	3.20	2.63	2.44	82.2%	76.3%	92.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Moscow			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Promote strong bilateral relations with countries of accreditation		Item	Spent
Promote strong bilateral relations with countries of accreditation		211103 Allowances	625,813
Acquisition of chancery		211105 Missions staff salaries	249,023
		221009 Welfare and Entertainment	16,488
		221017 Subscriptions	900
		222001 Telecommunications	15,435
Acquisition of chancery		222002 Postage and Courier	3,463
		222003 Information and communications technology (ICT)	3,438
Engage Russia to support peace initiatives in Great lakes		223003 Rent – (Produced Assets) to private entities	796,021
Engage Russia to support peace initiatives in Great lakes		223005 Electricity	14,122
		223006 Water	1,081
		227002 Travel abroad	21,875
		227003 Carriage, Haulage, Freight and transport hire	11,131
		228002 Maintenance - Vehicles	8,700
<i>Reasons for Variation in performance</i>			
Total			1,767,489
Wage Recurrent			249,023
Non Wage Recurrent			1,518,466
<i>AIA</i>			0

Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Engage Ugandans in diaspora		Item	Spent
-Engage Ugandans in diaspora		211103 Allowances	30,980
Provide Consular Services		213001 Medical expenses (To employees)	25,500
Provide Consular Services		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	2,805
		221011 Printing, Stationery, Photocopying and Binding	8,800
		221012 Small Office Equipment	5,189
		221017 Subscriptions	900
		223001 Property Expenses	1,691
		223003 Rent – (Produced Assets) to private entities	328,380
		223005 Electricity	3,125
		223006 Water	751
		226001 Insurances	2,700
		227001 Travel inland	3,629
		227002 Travel abroad	25,375
		227003 Carriage, Haulage, Freight and transport hire	24,227
		227004 Fuel, Lubricants and Oils	8,850
		228003 Maintenance – Machinery, Equipment & Furniture	5,175

Reasons for Variation in performance

Total	478,826
Wage Recurrent	0
Non Wage Recurrent	478,826
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Promote Tourism	Item	Spent
Increased scholarship	211103 Allowances	97,654
Increased scholarship	221001 Advertising and Public Relations	1,680
Promote trade	223003 Rent – (Produced Assets) to private entities	93,726
Promote trade	227001 Travel inland	1,627
Promote trade		
Promote trade		
Inward technology transfer		
Inward technology transfer		
Inward Technology transfer		

Reasons for Variation in performance

Total	194,686
Wage Recurrent	0
Non Wage Recurrent	194,686

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		<i>AIA</i>	0
		Total For SubProgramme	2,441,001
		Wage Recurrent	249,023
		Non Wage Recurrent	2,191,978
		<i>AIA</i>	0
		GRAND TOTAL	2,441,001
		Wage Recurrent	249,023
		Non Wage Recurrent	2,191,978
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Moscow			
Outputs Provided			
Output: 01 Cooperation frameworks			
Coordination communication between Kampala and Russian federation Revisiting MOU in defence and security	2. Participated in the VII Moscow Conference on International Security to strengthen bilateral relations between the two countries	Item	Spent
		211103 Allowances	110,054
		211105 Missions staff salaries	83,011
	1. Met the Minister of Trade and Industry of the Republic of Tatarstan, to strengthen bilateral relations between the two countries	221009 Welfare and Entertainment	3,238
		222001 Telecommunications	228
		222002 Postage and Courier	828
		222003 Information and communications technology (ICT)	938
	3. Received Draft MoUs in the fields of Agriculture and Education and forwarded to Ministry of Foreign Affairs Uganda	223003 Rent – (Produced Assets) to private entities	60,040
		223005 Electricity	2,622
		223006 Water	216
		227002 Travel abroad	4,375
		227003 Carriage, Haulage, Freight and transport hire	2,381
		228002 Maintenance - Vehicles	1,600
Total			269,530
Wage Recurrent			83,011
Non Wage Recurrent			186,519
AIA			0
Output: 02 Consulars services			

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Organize diaspora night and social media group Provide over 80 visas to foreigners visiting Uganda each quarter	<p>4. Mission continues to handle a case where International Trade of POLE CAPITAL, a Russian company doing business in Uganda, complained of the frustrating procedures in Uganda which made them lose money through fraudsters.</p> <p>2. Provided protocol services to Hon. Charles Okello Engola, Minister of State for Defense and his delegation that came to attend the VII Moscow Conference on International Security.</p> <p>3. The Mission continued to identify and register Ugandans living in the Russian Federation</p> <p>1. Issued 54 Visas and Certified 3 Ugandan Documents</p>	<p>Item</p> <p>211103 Allowances</p> <p>213001 Medical expenses (To employees)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>223001 Property Expenses</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>6,198</p> <p>5,100</p> <p>150</p> <p>765</p> <p>2,400</p> <p>4,039</p> <p>400</p> <p>325</p> <p>41,280</p> <p>625</p> <p>151</p> <p>500</p> <p>720</p> <p>5,075</p> <p>3,227</p> <p>1,750</p> <p>1,375</p>
<i>Reasons for Variation in performance</i>		Total	74,079
		Wage Recurrent	0
		Non Wage Recurrent	74,079
		<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Engage Ministry of education Russia for Scholarships host trade exhibition hosted gather data on potential traders and investors Distribute Ugandan products to potential	<p>7. Participated in the " Africa Export Prospects " Business Workshop organized by the Belarusian Chamber of Commerce and Industry (BelCCI). Tuesday, 27th March 2018, Minsk, Belarus</p> <p>8. Held a meeting with Irina Sycheva, Manager/ International Trade of POLE CAPITAL, a Russian company doing business in Uganda. The company complained of frustrating procedures in Uganda, which made them lose money through fraudsters. The case is being handled</p> <p>3. Participated in the Russian Investment Forum which was organized by Roskongress foundation in Sochi February 15–16, 2018</p> <p>6. Visited the Technopark IT Park with the bid to encourage IT students and experts from Uganda who would like to incubate their projects and network to consider the Kazan High Technology Park as a destination.</p> <p>2. Promoted Uganda's Tourism Potential.at the 26th Moscow International Travel and Tourism Exhibition held from 12 to 14 March 2018.</p> <p>5. Met the Deputy Chief Executive Director of the Investment Development Agency of the Republic of Tatarstan.</p> <p>1. Uganda Coffee Development Authority and the Uganda Tea Development Agency Ltd in collaboration with the Embassy exhibited Uganda Coffee and Tea at the Coffee and Tea Expo in Moscow ,15 to 17 March 2018</p> <p>4. Met the leadership of the Chamber of Commerce and Industry of the Republic of Tatarstan and disseminated Information about the investment opportunities and bankable projects of Uganda. March 21,2018.</p> <p>9. Created awareness about the tourism assets in Uganda at an exhibition at Moscow Power Engineering university.</p>	<p>Item</p> <p>211103 Allowances</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>19,531</p> <p>15,726</p> <p>242</p>

Reasons for Variation in performance

Total	35,499
Wage Recurrent	0
Non Wage Recurrent	35,499
AIA	0
Total For SubProgramme	379,108
Wage Recurrent	83,011

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	296,097
		AIA	0
<i>Development Projects</i>			
Project: 0928 Strengthening Mission in Russia			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	379,108
		Wage Recurrent	83,011
		Non Wage Recurrent	296,097
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Moscow
Outputs Provided
Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Coordination communication between Kampala and Russian federation Revisiting MOU in defence and security	211105 Missions staff salaries	(5)	0	(5)
	221009 Welfare and Entertainment	75	0	75
	222001 Telecommunications	(3)	0	(3)
	222002 Postage and Courier	(169)	0	(169)
	223003 Rent – (Produced Assets) to private entities	69,960	0	69,960
	223005 Electricity	(122)	0	(122)
	227003 Carriage, Haulage, Freight and transport hire	(381)	0	(381)
	Total	69,355	0	69,355
	Wage Recurrent	(5)	0	(5)
	Non Wage Recurrent	(408,473)	0	(408,473)
	AIA	0	0	0

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Provide over 80 visas to foreigners visiting Uganda each quarter	211103 Allowances	(2)	0	(2)
	221012 Small Office Equipment	(12)	0	(12)
Organize diaspora night and social media group	221017 Subscriptions	(300)	0	(300)
	223001 Property Expenses	(25)	0	(25)
	223003 Rent – (Produced Assets) to private entities	10,720	0	10,720
	227001 Travel inland	(20)	0	(20)
	227003 Carriage, Haulage, Freight and transport hire	(1,227)	0	(1,227)
	228003 Maintenance – Machinery, Equipment & Furniture	(425)	0	(425)
	Total	8,709	0	8,709
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(112,270)	0	(112,270)
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
host trade exhibition hosted				
gather data on potential traders and investors	223003 Rent – (Produced Assets) to private entities	(726)	0	(726)
Distribute Ugandan products to potential				
	Total	(726)	0	(726)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Engage Ministry of education Russia for Scholarships	<i>Non Wage Recurrent</i>	<i>(45,787)</i>	<i>0</i>	<i>(45,787)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0928 Strengthening Mission in Russia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	112,500	0	112,500
	Total	112,500	0	112,500
	<i>GoU Development</i>	<i>112,500</i>	<i>0</i>	<i>112,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	189,838	0	189,838
	<i>Wage Recurrent</i>	<i>(5)</i>	<i>0</i>	<i>(5)</i>
	<i>Non Wage Recurrent</i>	<i>(566,530)</i>	<i>0</i>	<i>(566,530)</i>
	<i>GoU Development</i>	<i>112,500</i>	<i>0</i>	<i>112,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>