

Vote:227

Mission in Russia

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.332	0.332	0.332	0.332	100.0%	100.0%	100.0%
Non Wage	2.718	2.718	2.707	2.629	99.6%	96.7%	97.1%
Dev. GoU	0.150	0.113	0.150	0.150	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.200	3.162	3.189	3.111	99.7%	97.2%	97.6%
Total GoU+Ext Fin (MTEF)	3.200	3.162	3.189	3.111	99.7%	97.2%	97.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.200	3.162	3.189	3.111	99.7%	97.2%	97.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.200	3.162	3.189	3.111	99.7%	97.2%	97.6%
Total Vote Budget Excluding Arrears	3.200	3.162	3.189	3.111	99.7%	97.2%	97.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.20	3.19	3.11	99.7%	97.2%	97.6%
Total for Vote	3.20	3.19	3.11	99.7%	97.2%	97.6%

Matters to note in budget execution

1. Insufficient funds
2. Poor staffing levels
3. Language barrier
4. Harsh weather conditions
5. Lack of space - office and storage
6. Failure to secure letters of accreditation in time
7. Failure to secure Presentable premises for the chancery.

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>

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Reason:	
<i>Items</i>	
79,954,176.000 US\$	223003 Rent – (Produced Assets) to private entities
Reason:	
75,000.000 US\$	221009 Welfare and Entertainment
Reason:	
<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

1. The Mission engaged in various meetings/events aimed at enhancing existing relations between Uganda and the countries of accreditation for example the mission participated in the International Security Summit, International Forum of the Federal Assembly of the Russian Federation and the Joint Technical Cooperation meeting between Uganda and the Russian Federation where a number of MoU's were negotiated between sectors of the two governments.
2. The Mission arranged meeting between the Ugandan delegation led by the Ministry of Water and Environment and VodoKanal of St. Petersburg and the MOU of cooperation is ready for signing in areas of training and technical cooperation
3. Participated in the 10th international economic summit organized by the Russian Federation and the Organization of Islamic Cooperation from 10th to 12th May 2018.
4. Participated in the 10th Anniversary International Forum ATOMEXPO 2018 in Sochi
5. Issued 38 Visas
6. Provided protocol services to Ugandan delegation that traveled for the Joint Technical Cooperation meeting between Uganda and the Russian Federation held in Moscow in May 2018
7. The Mission continued to identify and register Ugandans living in the Russian Federation
8. Purchased a utility van for the Mission
9. Maintained an up-to-date Mission Website
10. Hosted a Uganda student's day in Moscow. 23 Ugandan students attended and were encouraged to form an association
11. The Mission continued to identify and register Ugandans living in the Russian Federation
12. Exhibited Ugandan cultural wear and cuisine during Africa Day and at the Friendship university in Moscow

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	3.19	3.11	99.7%	97.2%	97.6%
<i>Class: Outputs Provided</i>	<i>3.05</i>	<i>3.04</i>	<i>2.96</i>	<i>99.6%</i>	<i>97.1%</i>	<i>97.5%</i>
165201 Cooperation frameworks	2.29	2.25	2.18	98.1%	95.1%	96.9%
165202 Consulars services	0.52	0.58	0.57	111.8%	110.1%	98.5%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.24	0.22	0.22	88.1%	88.4%	100.3%
Class: Capital Purchases	0.15	0.15	0.15	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	3.20	3.19	3.11	99.7%	97.2%	97.6%

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
Class: Outputs Provided	3.05	3.04	2.96	99.6%	97.1%	97.5%
211103 Allowances	1.18	1.04	1.04	88.2%	88.2%	100.0%
211105 Missions staff salaries	0.33	0.33	0.33	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.03	0.03	60.5%	60.5%	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	100.0%	100.0%	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	0.03	0.03	100.0%	99.7%	99.7%
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	235.8%	236.2%	100.2%
221017 Subscriptions	0.00	0.00	0.00	70.0%	80.0%	114.3%
222001 Telecommunications	0.03	0.03	0.03	87.5%	87.5%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	103.2%	103.2%
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	100.0%	100.8%	100.8%
223003 Rent – (Produced Assets) to private entities	1.15	1.30	1.22	113.0%	106.0%	93.8%
223005 Electricity	0.03	0.03	0.03	100.0%	100.4%	100.4%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.01	0.01	0.01	109.2%	109.5%	100.3%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	102.6%	102.6%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	102.1%	102.1%
Class: Capital Purchases	0.15	0.15	0.15	100.0%	100.0%	100.0%
312201 Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	3.20	3.19	3.11	99.7%	97.2%	97.6%

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

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<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	3.19	3.11	99.7%	97.2%	97.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	3.05	3.04	2.96	99.6%	97.1%	97.5%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	3.20	3.19	3.11	99.7%	97.2%	97.6%

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 4: 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	871,550
Acquisition of chancery		211105 Missions staff salaries	332,029
		221009 Welfare and Entertainment	26,425
		221017 Subscriptions	900
		222001 Telecommunications	26,609
Acquisition of chancery		222002 Postage and Courier	5,439
		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	23,122
		223006 Water	1,730
		227002 Travel abroad	55,000
		227003 Carriage, Haulage, Freight and transport hire	19,381
		228002 Maintenance - Vehicles	15,609
Reasons for Variation in performance			
			Total
			2,177,252
			Wage Recurrent
			332,029
			Non Wage Recurrent
			1,845,223
			<i>AIA</i>
			0

Output: 02 Consulars services

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QUARTER 4: 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	49,567
Provide Consular Services		213001 Medical expenses (To employees)	30,612
Provide Consular Services		221007 Books, Periodicals & Newspapers	1,200
		221008 Computer supplies and Information Technology (IT)	2,805
		221011 Printing, Stationery, Photocopying and Binding	8,800
		221012 Small Office Equipment	6,614
		221017 Subscriptions	1,500
		223001 Property Expenses	3,087
		223003 Rent – (Produced Assets) to private entities	328,380
		223005 Electricity	5,000
		223006 Water	1,200
		226001 Insurances	4,800
		227001 Travel inland	3,629
		227002 Travel abroad	40,600
		227003 Carriage, Haulage, Freight and transport hire	45,227
		227004 Fuel, Lubricants and Oils	14,200
		228003 Maintenance – Machinery, Equipment & Furniture	20,610

Reasons for Variation in performance

Total	567,831
Wage Recurrent	0
Non Wage Recurrent	567,831
AIA	0

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

Promote Tourism	Item	Spent
Increased scholarship	211103 Allowances	117,184
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	3,599
Promote trade		
Promote trade		
Inward technology transfer		
Inward technology transfer		
Inward Technology transfer		

Reasons for Variation in performance

Total	216,189
Wage Recurrent	0
Non Wage Recurrent	216,189

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QUARTER 4: 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
		AIA	0
		Total For SubProgramme	2,961,272
		Wage Recurrent	332,029
		Non Wage Recurrent	2,629,243
		AIA	0

Development Projects

Project: 0928 Strengthening Mission in Russia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Building acquired	Item	Spent
	312201 Transport Equipment	150,000

Reasons for Variation in performance

	Total	150,000
	GoU Development	150,000
	External Financing	0
	AIA	0
	Total For SubProgramme	150,000
	GoU Development	150,000
	External Financing	0
	AIA	0
	GRAND TOTAL	3,111,272
	Wage Recurrent	332,029
	Non Wage Recurrent	2,629,243
	GoU Development	150,000
	External Financing	0
	AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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. The Mission arranged meeting between the Ugandan delegation led by the Ministry of Water and Environment and VodoKanal of St. Petersburg and the MOU of cooperation is ready for signing in areas of training and technical cooperation.

1. The Mission engaged in various meetings/events aimed at enhancing existing relations between Uganda and the countries of accreditation for example the mission participated in the International Security Summit, International Forum of the Federal Assembly of the Russian Federation and the Joint Technical Cooperation meeting between Uganda and the Russian Federation where a number of MoU's were negotiated between sectors of the two governments.

Item	Spent
211103 Allowances	245,736
211105 Missions staff salaries	83,006
221009 Welfare and Entertainment	9,938
222001 Telecommunications	11,175
222002 Postage and Courier	1,976
223005 Electricity	9,000
223006 Water	649
227002 Travel abroad	33,125
227003 Carriage, Haulage, Freight and transport hire	8,250
228002 Maintenance - Vehicles	6,909

Reasons for Variation in performance

Total	409,764
Wage Recurrent	83,006
Non Wage Recurrent	326,758
AIA	0

Output: 02 Consulars services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Organize diaspora night and social media group Provide over 80 visas to foreigners visiting Uganda each quarter	4. The Mission continued to identify and register Ugandans living in the Russian Federation 2. Provided protocol services to Ugandan delegation that traveled for the Joint Technical Cooperation meeting between Uganda and the Russian Federation held in Moscow in May 2018. 3. Hosted a Uganda student's day in Moscow. 23 Ugandan students attended and were encouraged to form an association 1. Issued 38 Visas	Item 211103 Allowances 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221012 Small Office Equipment 221017 Subscriptions 223001 Property Expenses 223005 Electricity 223006 Water 226001 Insurances 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 18,587 5,112 450 1,425 600 1,397 1,875 449 2,100 15,225 21,000 5,350 15,436

Reasons for Variation in performance

Total	89,005
Wage Recurrent	0
Non Wage Recurrent	89,005
AIA	0

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

Engage Ministry of education Russia for Scholarships host trade exhibition hosted gather data on potential traders and investors Distribute Ugandan products to potential	Item 211103 Allowances 227001 Travel inland	Spent 19,531 1,972
3. Distributed samples of Robusta green coffee beans to selected roasters. Demand for at least 50 tones Uganda coffee per month was generated. Price negotiation is underway		
2. Participated in the 10th Anniversary International Forum ATOMEXPO 2018 in Sochi		
5. Exhibited Ugandan cultural wear and cuisine during Africa Day and at the Friendship university in Moscow		
1. Participated in the 10th international economic summit organized by the Russian Federation and the Organization of Islamic Cooperation from 10th to 12th May 2018.		
4. Disseminated investment promotional materials in Russian language to potential investors		

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	21,503
		Wage Recurrent	0
		Non Wage Recurrent	21,503
		AIA	0
		Total For SubProgramme	520,272
		Wage Recurrent	83,006
		Non Wage Recurrent	437,266
		AIA	0

Development Projects

Project: 0928 Strengthening Mission in Russia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Purchased a utility van for the Mission	312201 Transport Equipment	150,000
Maintained an up-to-date Mission Website		

Reasons for Variation in performance

	Total	150,000
GoU Development		150,000
External Financing		0
AIA		0
Total For SubProgramme	150,000	
GoU Development		150,000
External Financing		0
AIA		0
GRAND TOTAL	670,272	
Wage Recurrent		83,006
Non Wage Recurrent		437,266
GoU Development		150,000
External Financing		0
AIA		0