

# 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	0.483	0.483	0.426	0.353	88.2%	73.2%	83.0%
Non Wage	2.909	3.478	2.631	2.724	90.5%	93.7%	103.5%
Dev. GoU	0.400	0.400	0.200	0.200	50.0%	50.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.791</b>	<b>4.360</b>	<b>3.257</b>	<b>3.278</b>	<b>85.9%</b>	<b>86.5%</b>	<b>100.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.791</b>	<b>4.360</b>	<b>3.257</b>	<b>3.278</b>	<b>85.9%</b>	<b>86.5%</b>	<b>100.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.791</b>	<b>4.360</b>	<b>3.257</b>	<b>3.278</b>	<b>85.9%</b>	<b>86.5%</b>	<b>100.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.791</b>	<b>4.360</b>	<b>3.257</b>	<b>3.278</b>	<b>85.9%</b>	<b>86.5%</b>	<b>100.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.791</b>	<b>4.360</b>	<b>3.257</b>	<b>3.278</b>	<b>85.9%</b>	<b>86.5%</b>	<b>100.6%</b>

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	3.79	3.26	3.28	85.9%	86.5%	100.6%
<b>Total for Vote</b>	<b>3.79</b>	<b>3.26</b>	<b>3.28</b>	<b>85.9%</b>	<b>86.5%</b>	<b>100.6%</b>

### Matters to note in budget execution

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1. Met the Head of Africa Division at the Ministry of Economic Development of the Russian Federation to inform him and seek support for the upcoming Uganda Expo 2019 scheduled to take place in Moscow with the aim of promoting trade, investment, tourism and culture.
2. Facilitated the signing of a MoU between the Ministry of Science, Technology and Innovation of Uganda and the Ministry of Science and Higher Education of the Russian Federation with the bid to contribute to the development and the realization of mutually beneficial cooperation in the field of science, technology and innovation
3. Met officials from the Gubkin University in Russia and as a result the university initiated a draft MoU in the areas of training and capacity building which has been sent to the Ministry of Science, Technology and Innovation of Uganda for consideration
4. The Embassy attended Art and folk Craft exhibition in Moscow and had a sideline meeting with Mr. G.A Drozhzhin, Association Board Chairman to seek for partnership with the Uganda expo scheduled to take place in May 2019 in Moscow
5. Met the General Manager of EgyptAir Moscow to request for sponsorship of Ndere to perform at the Uganda Expo 2019 scheduled to take place in Moscow in May and they accepted to collaborate by sponsoring twelve members of Ndere Troup with the bid to promote tourism and culture
6. Met with the General Manager of Turkish Airlines in Moscow for collaboration with Uganda Expo 2019 and they offered discounted air tickets for 50 members of the Uganda delegation
7. Met with the Deputy Director of Ethno Mir (Ethnic World) in Moscow and they agreed to host the Uganda delegation during the Uganda Expo at their premises to exhibit with the bid of promoting trade, tourism, investment and culture.
8. Participated in the second conference “Russia-Africa and promoted Uganda as an investment destination

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.079 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Moscow</i>
Reason:	
<i>Items</i>	
<b>31,758,757.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds were spent in the subsequent quarter as need turned out to be	
<b>22,948,578.000 UShs</b>	227002 Travel abroad
Reason: The funds were spent in the subsequent quarter as need turned out to be	
<b>16,311,150.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire

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Reason: The funds were spent in the subsequent quarter as need turned out to be	
<b>4,930,309.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The funds were spent in the subsequent quarter as need turned out to be	
<b>916,693.000 UShs</b>	222002 Postage and Courier
Reason: The funds were spent in the subsequent quarter as need turned out to be	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: SUSAN OKODI - Accounting Officer</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Number of cooperation frameworks negotiated and concluded	Number	2	
Percentage change of foreign exchange inflows	Percentage	5%	
Rating of Uganda's image abroad	Good/Fair/Poor	Good	

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

The challenges included :

- Funding
- Staffing
- Office Space
- Language barrier and
- Harsh climatic conditions

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>3.79</b>	<b>3.26</b>	<b>3.28</b>	<b>85.9%</b>	<b>86.5%</b>	<b>100.6%</b>
<i>Class: Outputs Provided</i>	<i>3.39</i>	<i>2.86</i>	<i>2.73</i>	<i>84.2%</i>	<i>80.4%</i>	<i>95.4%</i>
165201 Cooperation frameworks	2.44	2.78	2.66	114.1%	109.0%	95.5%
165202 Consulars services	0.59	0.05	0.05	9.2%	8.5%	92.8%

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### QUARTER 3: 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	0.36	0.02	0.02	5.1%	4.2%	81.9%
<b>Class: Capital Purchases</b>	<b>0.40</b>	<b>0.40</b>	<b>0.55</b>	<b>100.0%</b>	<b>138.1%</b>	<b>138.1%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.39	100.0%	129.3%	129.3%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.16	100.0%	164.4%	164.4%
<b>Total for Vote</b>	<b>3.79</b>	<b>3.26</b>	<b>3.28</b>	<b>85.9%</b>	<b>86.5%</b>	<b>100.6%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.39</b>	<b>2.86</b>	<b>2.73</b>	84.2%	80.4%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.97	0.97	76.3%	75.8%	99.4%
211105 Missions staff salaries	0.48	0.43	0.35	88.2%	73.2%	83.0%
213001 Medical expenses (To employees)	0.14	0.19	0.17	141.3%	124.9%	88.4%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	98.5%	131.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	49.2%	65.6%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	50.0%	66.7%
221009 Welfare and Entertainment	0.03	0.02	0.03	75.0%	97.6%	130.1%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.01	75.0%	89.9%	119.9%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	60.2%	80.2%
221017 Subscriptions	0.00	0.00	0.00	71.7%	48.9%	68.2%
222001 Telecommunications	0.03	0.02	0.02	75.0%	67.0%	89.4%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	57.6%	76.8%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	75.0%	93.9%	125.2%
223001 Property Expenses	0.00	0.00	0.00	75.0%	54.6%	72.7%
223003 Rent – (Produced Assets) to private entities	1.14	0.96	1.00	84.4%	88.2%	104.6%
223005 Electricity	0.03	0.02	0.02	75.0%	71.1%	94.7%
223006 Water	0.00	0.00	0.00	75.0%	72.7%	97.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	75.0%	47.6%	63.5%
226001 Insurances	0.00	0.00	0.00	75.0%	62.4%	83.2%
227001 Travel inland	0.01	0.00	0.00	72.7%	74.6%	102.6%
227002 Travel abroad	0.10	0.07	0.05	75.0%	51.0%	68.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.05	0.03	75.0%	49.1%	65.5%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	75.0%	78.9%	105.2%
228002 Maintenance - Vehicles	0.02	0.05	0.02	300.0%	96.5%	32.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	76.2%	73.5%	96.4%
<b>Class: Capital Purchases</b>	<b>0.40</b>	<b>0.40</b>	<b>0.55</b>	100.0%	138.1%	138.1%
312201 Transport Equipment	0.30	0.30	0.39	100.0%	129.3%	129.3%
312203 Furniture & Fixtures	0.10	0.10	0.16	100.0%	164.4%	164.4%
<b>Total for Vote</b>	<b>3.79</b>	<b>3.26</b>	<b>3.28</b>	<b>85.9%</b>	<b>86.5%</b>	<b>100.6%</b>

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Mission in Russia

## QUARTER 3: Highlights of Vote Performance

**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
<b>Program 1652 Overseas Mission Services</b>	<b>3.79</b>	<b>3.26</b>	<b>3.28</b>	<b>85.9%</b>	<b>86.5%</b>	<b>100.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	3.39	3.06	3.08	90.1%	90.8%	100.7%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.40	0.20	0.20	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.79</b>	<b>3.26</b>	<b>3.28</b>	<b>85.9%</b>	<b>86.5%</b>	<b>100.6%</b>

**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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Moscow</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Cooperation agreements negotiated/signed with countries of accreditation	Met the Head of Africa Division at the Ministry of Economic Development of the Russian Federation to inform him and seek support for the upcoming Uganda Expo 2019 scheduled to take place in Moscow with the aim of promoting trade, investment, tourism and culture. 2. Facilitated the signing of a MoU between the Ministry of Science, Technology and Innovation of Uganda and the Ministry of Science and Higher Education of the Russian Federation with the bid to contribute to the development and the realization of mutually beneficial cooperation in the field of science, technology and innovation 3. Met officials from the Gubkin University in Russia and as a result the university initiated a draft MoU in the areas of training and capacity building which has been sent to the Ministry of Science, Technology and Innovation of Uganda for consideration	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228002 Maintenance - Vehicles	<b>Spent</b> 968,776 353,329 171,812 25,857 14,530 3,036 2,343 1,003,352 19,896 2,131 48,751 30,939 15,068
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>2,659,820</b>
			Wage Recurrent
			353,329
			Non Wage Recurrent
			2,306,491
			AIA
			0

### Output: 02 Consular services

# Vote:227 Mission in Russia

## 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	UShs Thousand
Protocol and consular services offered to high ranking Ugandan dignitaries and Ugandans in the countries of accreditation	1. During the Quarter the mission managed to; <ul style="list-style-type: none"> <li>• Issue 57 Visas</li> <li>• Handled 55 consular cases including assisting the family of Dr. John Patrick Mada to repatriate the body of the late Muswane-Mada Isaac who died on 20th February, 2019 in Ukraine among others.</li> </ul> 2. The Embassy shared information on the new East African Visa with the Ugandans in diaspora. 3. The Embassy met with a team from Hinkson International School and gave them an overview of Uganda. The team traveled to Uganda for voluntary work in Luwero Give them an overview of Uganda	<b>Item</b>	<b>Spent</b>
500 visas issued		221007 Books, Periodicals & Newspapers	590
Ugandan diaspora in countries of accreditation registered		221008 Computer supplies and Information Technology (IT)	1,020
		221011 Printing, Stationery, Photocopying and Binding	5,754
		221012 Small Office Equipment	1,685
		221017 Subscriptions	1,466
		222001 Telecommunications	5,859
		223001 Property Expenses	1,671
		226001 Insurances	2,994
		227001 Travel inland	4,926
	227004 Fuel, Lubricants and Oils	9,469	
	228003 Maintenance – Machinery, Equipment & Furniture	14,841	
		<b>Total</b>	<b>50,275</b>
		Wage Recurrent	0
		Non Wage Recurrent	50,275
		AIA	0

### Reasons for Variation in performance

N/A

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

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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	UShs Thousand
2 Trade agreements negotiated /signed	The Embassy attended Art and folk Craft exhibition in Moscow and had a sideline meeting with Mr. G.A Drozhzhin, Association Board Chairman to seek for partnership with the Uganda expo scheduled to take place in May 2019 in Moscow 2. Met the General Manager of EgyptAir Moscow to request for sponsorship of Ndere to perform at the Uganda Expo 2019 scheduled to take place in Moscow in May and they accepted to collaborate by sponsoring twelve members of Ndere Troup with the bid to promote tourism and culture 3. Met with the General Manager of Turkish Airlines in Moscow for collaboration with Uganda Expo 2019 and they offered discounted air tickets for 50 members of the Uganda delegation 4. Met with the Deputy Director of Ethno Mir (Ethnic World) in Moscow and they agreed to host the Uganda delegation during the Uganda Expo at their premises to exhibit with the bid of promoting trade, tourism, investment and culture. 5. Participated in the second conference "Russia-Africa and promoted Uganda as an investment destination 6. Met Mr Vladimir Petrosyan from Trika a company interested in buying coffee from Uganda and disseminated the required information 7. Met with Mr Barsagov zaur who has established a company called Armug COFE Limited in Uganda dealing in Coffee and got feedback that the business is doing well and they intend to import fish from Uganda as a line of business. 8. Visited a number of Venues to seek for space to host the Uganda Expo 2019.	<b>Item</b>	<b>Spent</b>
Ugandan products and tourism potential exhibited		221001 Advertising and Public Relations	6,617
20 scholarships lobbied		225001 Consultancy Services- Short term	8,570

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>15,187</b>
Wage Recurrent	0
Non Wage Recurrent	15,187
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<b>Item</b>	<b>Spent</b>
312201 Transport Equipment	287,868

### Reasons for Variation in performance



**Vote:227** Mission in Russia**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	UShs Thousand
		<b>Total</b>	<b>287,868</b>
		Wage Recurrent	0
		Non Wage Recurrent	287,868
		AIA	0

**Output: 78 Purchase of Furniture and fixtures**

Item	Spent
312203 Furniture & Fixtures	64,370

*Reasons for Variation in performance*

<b>Total</b>	<b>64,370</b>
Wage Recurrent	0
Non Wage Recurrent	64,370
AIA	0
<b>Total For SubProgramme</b>	<b>3,077,519</b>
Wage Recurrent	353,329
Non Wage Recurrent	2,724,190
AIA	0

*Development Projects***Project: 0928 Strengthening Mission in Russia***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

One official vehicle procured	Made final payment for and obtained a representation vehicle BMW 740iL	Item	Spent
		312201 Transport Equipment	100,000

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

**Output: 78 Purchase of Furniture and fixtures**

Furniture and fixtures procured	Continued to acquire assorted furniture	Item	Spent
		312203 Furniture & Fixtures	100,000

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>200,000</b>

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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>UShs Thousand</i>
		GoU Development	200,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,277,519</b>
		Wage Recurrent	353,329
		Non Wage Recurrent	2,724,190
		GoU Development	200,000
		External Financing	0
		AIA	0

**Vote:227** Mission in Russia**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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Moscow</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Cooperation agreements negotiated/signed with countries of accreditation	<p>1. Met the Head of Africa Division at the Ministry of Economic Development of the Russian Federation to inform him and seek support for the upcoming Uganda Expo 2019 scheduled to take place in Moscow with the aim of promoting trade, investment, tourism and culture.</p> <p>2. Facilitated the signing of a MoU between the Ministry of Science, Technology and Innovation of Uganda and the Ministry of Science and Higher Education of the Russian Federation with the bid to contribute to the development and the realization of mutually beneficial cooperation in the field of science, technology and innovation</p> <p>3. Met officials from the Gubkin University in Russia and as a result the university initiated a draft MoU in the areas of training and capacity building which has been sent to the Ministry of Science, Technology and Innovation of Uganda for consideration</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>213001 Medical expenses (To employees)</p> <p>221009 Welfare and Entertainment</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227002 Travel abroad</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>330,111</p> <p>112,014</p> <p>106,271</p> <p>13,249</p> <p>703</p> <p>1,095</p> <p>434,846</p> <p>6,990</p> <p>731</p> <p>4,281</p> <p>7,822</p>
			<b>Total</b>
			<b>1,018,114</b>
			Wage Recurrent
			112,014
			Non Wage Recurrent
			906,100
			<i>AIA</i>
			0

**Output: 02 Consulars services****Reasons for Variation in performance**

N/A

**Vote:227** Mission in Russia**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
Protocol and consular services offered to high ranking Ugandan dignitaries and Ugandans in the countries of accreditation	1. During the Quarter the mission managed to;	<b>Item</b>	<b>Spent</b>
125 visas issued	• Issue 57 Visas	221011 Printing, Stationery, Photocopying and Binding	2,554
Ugandan diaspora in countries of accreditation registered	• Handled 55 consular cases including assisting the family of Dr. John Patrick Mada to repatriate the body of the late Muswane-Mada Isaac who died on 20th February, 2019 in Ukraine among others.	221012 Small Office Equipment	285
	2. The Embassy shared information on the new East African Visa with the Ugandans in diaspora.	221017 Subscriptions	166
	3. The Embassy met with a team from Hinkson International School and gave them an overview of Uganda. The team traveled to Uganda for voluntary work in Luwero Give them an overview of Uganda	222001 Telecommunications	5,859
		223001 Property Expenses	140
		226001 Insurances	745
		227001 Travel inland	2,132
		227004 Fuel, Lubricants and Oils	3,600
		228003 Maintenance – Machinery, Equipment & Furniture	4,796

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>20,277</b>
Wage Recurrent	0
Non Wage Recurrent	20,277
<i>AIA</i>	0

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

**Vote:227** Mission in Russia**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
2 Trade agreements negotiated /signed	1. The Embassy attended Art and folk Craft exhibition in Moscow and had a sideline meeting with Mr. G.A Drozhzhin, Association Board Chairman to seek for partnership with the Uganda expo scheduled to take place in May 2019 in Moscow	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 3,257
Ugandan products and tourism potential exhibited	2. Met the General Manager of EgyptAir Moscow to request for sponsorship of Ndere to perform at the Uganda Expo 2019 scheduled to take place in Moscow in May and they accepted to collaborate by sponsoring twelve members of Ndere Troup with the bid to promote tourism and culture		
At least 05 scholarships lobbied	3. Met with the General Manager of Turkish Airlines in Moscow for collaboration with Uganda Expo 2019 and they offered discounted air tickets for 50 members of the Uganda delegation		
	4. Met with the Deputy Director of Ethno Mir (Ethnic World) in Moscow and they agreed to host the Uganda delegation during the Uganda Expo at their premises to exhibit with the bid of promoting trade, tourism, investment and culture.		
	5. Participated in the second conference "Russia-Africa and promoted Uganda as an investment destination		
	6. Met Mr Vladmir Petrosyan from Trika a company interested in buying coffee from Uganda and disseminated the required information		
	7. Met with Mr Barsagov zaur who has established a company called Armug COFE Limited in Uganda dealing in Coffee and got feedback that the business is doing well and they intend to import fish from Uganda as a line of business.		
	8. Visited a number of Venues to seek for space to host the Uganda Expo 2019.		

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>3,257</b>
Wage Recurrent	0
Non Wage Recurrent	3,257
<i>AIA</i>	0

**Capital Purchases****Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

<b>Item</b>	<b>Spent</b>
312201 Transport Equipment	200,000

**Reasons for Variation in performance**

**Vote:227** Mission in Russia**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
		<b>Total</b>	<b>200,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	200,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,241,648</b>
		Wage Recurrent	112,014
		Non Wage Recurrent	1,129,634
		AIA	0
<i>Development Projects</i>			
<b>Project: 0928 Strengthening Mission in Russia</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	Made final payment for and obtained a representation vehicle BMW 740iL	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
	Continued to acquire assorted furniture	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,241,648</b>
		Wage Recurrent	112,014
		Non Wage Recurrent	1,129,634
		GoU Development	0
		External Financing	0
		AIA	0

**Vote:227** Mission in Russia**QUARTER 4: Revised Workplan**

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

Cooperation agreements negotiated/signed with countries of accreditation	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	6,222	0	6,222
	211105 Missions staff salaries	72,309	0	72,309
	213001 Medical expenses (To employees)	22,585	0	22,585
	221009 Welfare and Entertainment	(5,982)	0	(5,982)
	222001 Telecommunications	674	0	674
	222002 Postage and Courier	917	0	917
	222003 Information and communications technology (ICT)	(471)	0	(471)
	223003 Rent – (Produced Assets) to private entities	(43,893)	0	(43,893)
	223005 Electricity	1,104	0	1,104
	223006 Water	66	0	66
	227002 Travel abroad	22,949	0	22,949
	227003 Carriage, Haulage, Freight and transport hire	16,311	0	16,311
	228002 Maintenance - Vehicles	31,759	0	31,759
	<b>Total</b>	<b>124,550</b>	<b>0</b>	<b>124,550</b>
	<i>Wage Recurrent</i>	<i>72,309</i>	<i>0</i>	<i>72,309</i>
	<i>Non Wage Recurrent</i>	<i>52,241</i>	<i>0</i>	<i>52,241</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:227 Mission in Russia

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Consulars services</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Protocol and consular services offered to high ranking Ugandan dignitaries and Ugandans in the countries of accreditation	221007 Books, Periodicals & Newspapers	310	0	310
125 visas issued	221008 Computer supplies and Information Technology (IT)	510	0	510
Ugandan diaspora in countries of accreditation registered	221011 Printing, Stationery, Photocopying and Binding	(954)	0	(954)
	221012 Small Office Equipment	415	0	415
	221017 Subscriptions	684	0	684
	222001 Telecommunications	1,743	0	1,743
	223001 Property Expenses	626	0	626
	226001 Insurances	606	0	606
	227001 Travel inland	(126)	0	(126)
	227004 Fuel, Lubricants and Oils	(469)	0	(469)
	228003 Maintenance – Machinery, Equipment & Furniture	548	0	548
	<b>Total</b>	<b>3,892</b>	<b>0</b>	<b>3,892</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,892</i>	<i>0</i>	<i>3,892</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 Trade agreements negotiated /signed	221001 Advertising and Public Relations	(1,577)	0	(1,577)
Ugandan products and tourism potential exhibited	225001 Consultancy Services- Short term	4,930	0	4,930
At least 05 scholarships lobbied	<b>Total</b>	<b>3,353</b>	<b>0</b>	<b>3,353</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,353</i>	<i>0</i>	<i>3,353</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Capital Purchases</i>				
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	(87,868)	0	(87,868)
	<b>Total</b>	<b>(87,868)</b>	<b>0</b>	<b>(87,868)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(87,868)</i>	<i>0</i>	<i>(87,868)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
	<b>GRAND TOTAL</b>	<b>(20,442)</b>	<b>0</b>	<b>(20,442)</b>
	<i>Wage Recurrent</i>	<i>72,309</i>	<i>0</i>	<i>72,309</i>
	<i>Non Wage Recurrent</i>	<i>(92,751)</i>	<i>0</i>	<i>(92,751)</i>



# Vote:227

Mission in Russia

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>