

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	0.483	0.483	0.610	0.617	126.4%	127.9%	101.2%
Non Wage	2.909	3.478	3.573	3.602	122.9%	123.9%	100.8%
Devt. 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%
GoU Total	3.791	4.360	4.383	4.420	115.6%	116.6%	100.8%
Total GoU+Ext Fin (MTEF)	3.791	4.360	4.383	4.420	115.6%	116.6%	100.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.791	4.360	4.383	4.420	115.6%	116.6%	100.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.791	4.360	4.383	4.420	115.6%	116.6%	100.8%
Total Vote Budget Excluding Arrears	3.791	4.360	4.383	4.420	115.6%	116.6%	100.8%

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	4.38	4.42	115.6%	116.6%	100.8%
Total for Vote	3.79	4.38	4.42	115.6%	116.6%	100.8%

Matters to note in budget execution

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1. H.E Ambassador Johnson Agara Olwa presented Credentials to H.E. the President of the Republic of Belarus.
2. Signed five memoranda of understanding between the Uganda National Chamber of Commerce and Industry and the Chamber of Commerce and Industry of Ivanova, Ryazan, Yaroslavl, Kursk and Kostroma (All in the Russian Federation) with the bid to promote trade and investment.
3. Hosted the first ever Uganda Expo 2019 in Moscow from the 27th May to 01 June 2019 with the bid to promote trade, investment, tourism and culture. 75 companies from Uganda exhibited.
4. Attended Russian Victory Day celebrations, participated in the International Security Meeting in Ufa with the Minister for Security, participated in the International Parliamentarian Forum in Moscow with the Speaker of the Parliament of Uganda, participated in the Eurasian Economic Conference in Moscow in preparation of the Russia- Africa Summit scheduled to take place in October 2019, participated in the Russia-Africa Economic Conference in Moscow, participated in-the regional universal wholesale and retail fair 2019 in Kursk where the Embassy received a certificate of best exhibitor and attended Moscow International Travel and Tourism Exhibition in Moscow. Relevant MDAs in Uganda were informed and encouraged to participated next year
5. During the Quarter the mission managed to issue 62 Visas, handled 582 consular cases and Share information on the new East African Passport with the Ugandans in diaspora.
6. Received the following delegations; Rt. Hon. Speaker of Uganda and her delegation, the Minister of Agriculture, Animal Husbandry and Fisheries and his delegation, the Minister of Science, Technology and Innovation and his delegation, the Minister of Security and 75 Ugandans who came to participate in the Uganda Expo 2019
7. Maintained an up to date Mission website

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	
0.028 Bn Shs	<i>SubProgram/Project :01 Headquarters Moscow</i>
Reason:	
<i>Items</i>	
27,838,697.000 UShs	228002 Maintenance - Vehicles
Reason: Funds were expended earlier in the previous quarter being one release.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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Program 1652 Overseas Mission Services	
0.694 Bn Shs	<i>SubProgram/Project :01 Headquarters Moscow</i>
Reason: Funds accruing from the previous quarter were utilized in the last quarter.	
<i>Items</i>	
287,867,693.000 US\$	312201 Transport Equipment
Reason: Funds accruing from the previous quarter were utilized in the last quarter.	
179,845,094.000 US\$	223003 Rent – (Produced Assets) to private entities
Reason: Funds accruing from the previous quarter were utilized in the last quarter.	
140,792,312.000 US\$	213001 Medical expenses (To employees)
Reason: Funds accruing from the previous quarter were utilized in the last quarter.	
64,369,643.000 US\$	312203 Furniture & Fixtures
Reason: Funds for furniture were released once for the whole. year	
25,513,761.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds accruing from the previous quarter were utilized in the last quarter.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: SUSAN OKODI - Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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

V3: Details of Releases and Expenditure

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

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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
Program 1652 Overseas Mission Services	3.79	4.38	4.42	115.6%	116.6%	100.8%
Class: Outputs Provided	3.39	3.98	3.87	117.5%	114.0%	97.1%
165201 Cooperation frameworks	2.44	3.88	3.77	159.1%	154.6%	97.2%
165202 Consulars services	0.59	0.08	0.07	13.1%	12.2%	93.3%
165204 Promotion of trade, tourism, education, and investment	0.36	0.02	0.02	6.8%	6.7%	98.7%
Class: Capital Purchases	0.40	0.40	0.55	100.0%	138.1%	138.1%
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%
Total for Vote	3.79	4.38	4.42	115.6%	116.6%	100.8%

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
Class: Outputs Provided	3.39	3.98	3.87	117.5%	114.0%	97.1%
211103 Allowances (Inc. Casuals, Temporary)	1.28	1.31	1.30	102.7%	102.0%	99.4%
211105 Missions staff salaries	0.48	0.61	0.62	126.4%	127.9%	101.2%
213001 Medical expenses (To employees)	0.14	0.32	0.28	232.5%	202.3%	87.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	101.1%	101.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	101.0%	101.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	98.8%	98.8%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	97.7%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	101.4%	101.4%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	99.5%	99.5%
221017 Subscriptions	0.00	0.00	0.00	100.0%	101.4%	101.4%
222001 Telecommunications	0.03	0.03	0.03	100.0%	83.4%	83.4%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.1%	99.1%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.1%	100.1%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.3%	100.3%
223003 Rent – (Produced Assets) to private entities	1.14	1.35	1.32	118.8%	115.8%	97.5%
223005 Electricity	0.03	0.03	0.03	100.0%	96.0%	96.0%
223006 Water	0.00	0.00	0.00	100.0%	97.7%	97.7%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	97.9%	97.9%
226001 Insurances	0.00	0.00	0.00	100.0%	96.9%	96.9%
227001 Travel inland	0.01	0.01	0.01	100.0%	98.3%	98.3%
227002 Travel abroad	0.10	0.10	0.09	100.0%	96.5%	96.5%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	99.1%	99.1%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	98.9%	98.9%
228002 Maintenance - Vehicles	0.02	0.05	0.02	325.0%	146.6%	45.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	97.3%	97.3%

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<i>Class: Capital Purchases</i>	0.40	0.40	0.55	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%
Total for Vote	3.79	4.38	4.42	115.6%	116.6%	100.8%

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	3.79	4.38	4.42	115.6%	116.6%	100.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	3.39	4.18	4.22	123.4%	124.4%	100.9%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.40	0.20	0.20	50.0%	50.0%	100.0%
Total for Vote	3.79	4.38	4.42	115.6%	116.6%	100.8%

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 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			
Cooperation agreements negotiated/signed with countries of accreditation	H.E Ambassador Johnson Agara Olwa presented Credentials to H.E. the President of the Republic of Belarus. 2. Signed five memoranda of understanding between the Uganda National Chamber of Commerce and Industry and the Chamber of Commerce and Industry of Ivanova, Ryazan, Yaroslavl, Kursk and Kostroma (All in the Russian Federation) with the bid to promote trade and investment. 3. Attended Russian Victory Day celebrations 9/5/2019 with the bid to strengthen bilateral relations 4. Participated in the International Security Meeting in Ufa with the Minister for Security Hon. Elly Tumwine. 5. Participated in the International Parliamentarian Forum in Moscow with the Speaker of the Parliament of Uganda Rt. Hon. Rebecca Kadaga	Item 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	Spent 1,302,844 617,397 278,395 25,904 14,530 5,221 2,499 1,316,857 26,887 2,861 92,270 62,417 22,891
Reasons for Variation in performance			
N/A			
Total			3,770,973
Wage Recurrent			617,397
Non Wage Recurrent			3,153,576
AIA			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
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; • Issue 62 Visas • Handled 582 consular cases.	Item 221007 Books, Periodicals & Newspapers	Spent 1,212
500 visas issued	2. The Embassy shared information on the new East African Passport with the Ugandans in diaspora.	221008 Computer supplies and Information Technology (IT)	2,016
Ugandan diaspora in countries of accreditation registered		221011 Printing, Stationery, Photocopying and Binding	6,490
		221012 Small Office Equipment	2,787
		221017 Subscriptions	3,041
		222001 Telecommunications	10,818
		223001 Property Expenses	3,070
		226001 Insurances	4,649
		227001 Travel inland	6,486
		227004 Fuel, Lubricants and Oils	11,869
		228003 Maintenance – Machinery, Equipment & Furniture	19,637

Reasons for Variation in performance

N/A

Total	72,076
Wage Recurrent	0
Non Wage Recurrent	72,076
<i>AIA</i>	0

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

2 Trade agreements negotiated /signed	1. Hosted the first ever Uganda Expo 2019 in Moscow from the 27th May to 01 June 2019 with the bid to promote trade, investment, tourism and culture. 75 companies from Uganda exhibited.	Item 221001 Advertising and Public Relations	Spent 6,791
Ugandan products and tourism potential exhibited	2. Participated in the Eurasian Economic Conference in Moscow in preparation of the Russia- Africa Summit scheduled to take place in October 2019.	225001 Consultancy Services- Short term	17,620
20 scholarships lobbied	3. Participated in the Russia-Africa Economic Conference in Moscow. 4. Participated in-the regional universal wholesale and retail fair 2019 in Kursk. The Embassy received a certificate of best exhibitor 5. Attended Moscow International Travel and Tourism Exhibition in Moscow. Relevant MDAs in Uganda were informed and encouraged to participated next year		

Reasons for Variation in performance

N/A

Total	24,410
Wage Recurrent	0

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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
		Non Wage Recurrent	24,410
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	287,868

Reasons for Variation in performance

Total	287,868
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

Total	64,370
Wage Recurrent	0
Non Wage Recurrent	64,370
AIA	0
Total For SubProgramme	4,219,697
Wage Recurrent	617,397
Non Wage Recurrent	3,602,300
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	Item	Spent
	312201 Transport Equipment	100,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture and fixtures procured	Item	Spent
	312203 Furniture & Fixtures	100,000

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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
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Reasons for Variation in performance

	Total	100,000
GoU Development		100,000
External Financing		0
AIA		0
Total For SubProgramme		200,000
GoU Development		200,000
External Financing		0
AIA		0
GRAND TOTAL		4,419,697
Wage Recurrent		617,397
Non Wage Recurrent		3,602,300
GoU Development		200,000
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	US\$ Thousand
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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	1. H.E Ambassador Johnson Agara Olwa presented Credentials to H.E. the President of the Republic of Belarus. 2. Signed five memoranda of understanding between the Uganda National Chamber of Commerce and Industry and the Chamber of Commerce and Industry of Ivanova, Ryazan, Yaroslavl, Kursk and Kostroma (All in the Russian Federation) with the bid to promote trade and investment. 3. Attended Russian Victory Day celebrations 9/5/2019 with the bid to strengthen bilateral relations 4. Participated in the International Security Meeting in Ufa with the Minister for Security Hon. Elly Tumwine. 5. Participated in the International Parliamentary Forum in Moscow with the Speaker of the Parliament of Uganda Rt. Hon. Rebecca Kadaga	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	334,068
		211105 Missions staff salaries	264,068
		213001 Medical expenses (To employees)	106,583
		221009 Welfare and Entertainment	47
		222002 Postage and Courier	2,186
		222003 Information and communications technology (ICT)	156
		223003 Rent – (Produced Assets) to private entities	313,505
		223005 Electricity	6,991
		223006 Water	730
		227002 Travel abroad	43,519
		227003 Carriage, Haulage, Freight and transport hire	31,479
		228002 Maintenance - Vehicles	7,822

Reasons for Variation in performance

N/A

Total	1,111,153
Wage Recurrent	264,068
Non Wage Recurrent	847,085
AIA	0

Output: 02 Consular services

Protocol and consular services offered to high ranking Ugandan dignitaries and Ugandans in the countries of accreditation 125 visas issued Ugandan diaspora in countries of accreditation registered	1. During the Quarter the mission managed to; • Issue 62 Visas • Handled 582 consular cases. 2. The Embassy shared information on the new East African Passport with the Ugandans in diaspora.	Item	Spent
		221007 Books, Periodicals & Newspapers	622
		221008 Computer supplies and Information Technology (IT)	996
		221011 Printing, Stationery, Photocopying and Binding	735
		221012 Small Office Equipment	1,102
		221017 Subscriptions	1,575
		222001 Telecommunications	4,959
		223001 Property Expenses	1,399
		226001 Insurances	1,656
		227001 Travel inland	1,561
		227004 Fuel, Lubricants and Oils	2,400
		228003 Maintenance – Machinery, Equipment & Furniture	4,796

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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
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Reasons for Variation in performance

N/A

	Total	21,801
	Wage Recurrent	0
	Non Wage Recurrent	21,801
	AIA	0

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

	Item	Spent
2 Trade agreements negotiated /signed	1. Hosted the first ever Uganda Expo 2019 in Moscow from the 27th May to 01 June 2019 with the bid to promote trade, investment, tourism and culture. 75	221001 Advertising and Public Relations 174
Ugandan products and tourism potential exhibited	companies from Uganda exhibited.	225001 Consultancy Services- Short term 9,050
At least 05 scholarships lobbied	2. Participated in the Eurasian Economic Conference in Moscow in preparation of the Russia- Africa Summit scheduled to take place in October 2019.	
	3. Participated in the Russia-Africa Economic Conference in Moscow.	
	4. Participated in-the regional universal wholesale and retail fair 2019 in Kursk. The Embassy received a certificate of best exhibitor	
	5. Attended Moscow International Travel and Tourism Exhibition in Moscow. Relevant MDAs in Uganda were informed and encouraged to participated next year	

Reasons for Variation in performance

N/A

	Total	9,224
	Wage Recurrent	0
	Non Wage Recurrent	9,224
	AIA	0

Capital Purchases

	Total For SubProgramme	1,142,178
	Wage Recurrent	264,068
	Non Wage Recurrent	878,110
	AIA	0

Development Projects

Project: 0928 Strengthening Mission in Russia

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
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Reasons for Variation in performance

	Total	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
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
		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	1,142,178
		Wage Recurrent	264,068
		Non Wage Recurrent	878,110
		GoU Development	0
		External Financing	0
		AIA	0