

Vote:227 Mission in Russia

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.610	0.152	0.152	25.0%	24.9%	99.6%
Non Wage	3.500	0.914	0.891	26.1%	25.4%	97.4%
Dev. GoU	0.157	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	4.267	1.067	1.043	25.0%	24.4%	97.7%
Total GoU+Ext Fin (MTEF)	4.267	1.067	1.043	25.0%	24.4%	97.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.267	1.067	1.043	25.0%	24.4%	97.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.267	1.067	1.043	25.0%	24.4%	97.7%
Total Vote Budget Excluding Arrears	4.267	1.067	1.043	25.0%	24.4%	97.7%

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	4.27	1.07	1.04	25.0%	24.4%	97.7%
Total for Vote	4.27	1.07	1.04	25.0%	24.4%	97.7%

Matters to note in budget execution

Shortage of funds
Lack of space
Language barrier
Loss on poundage

Due to budget shortfalls, the mission requested for a supplementary of 496,025,932/= to cover insufficiency of Foreign Service Allowance and expenses of the Financial Attaché

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	
0.021 Bn Shs	<i>SubProgram/Project :01 Headquarters Moscow</i>

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Reason: Bills were not yet out by end of Quarter	
Funds saved for activities in subsequent quarter	
Short term consultancies will be done in Q2	
<i>Items</i>	
15,750,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds saved for activities in subsequent quarter	
4,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: Short term consultancies will be done in Q2	
799,401.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Bills were not yet out by end of Quarter	
306,750.000 UShs	223006 Water
Reason: Bills were not yet out by end of Quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	2	0
Percentage change of foreign exchange inflows	Percentage	10%	0
Rating of Uganda's image abroad	Good/Fair/Poor	Very Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Moscow			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	10	3
Number of Visas issued to foreigners travelling to Uganda.	Number	300	62
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	01
No. of scholarships secured.	Number	10	0
No. of export markets accessed.	Number	4	01

Performance highlights for the Quarter

1. Ambassador Olwa met the Governor of Ryazan and discussed issues of mutual interest including cooperation between Uganda and Ryazan in the sphere of Education, Trade, Investment and Culture.
2. Attended Independence Day of Moldova to strengthen bilateral relations
3. A team from the Embassy traveled to Sochi for inspection of hotels for the Russia-Africa Summit that have been recommended by the Russian Government from the 10th and 13th August 2019 and made recommendations.
4. Participated in the Global Manufacturing and industrialization summit at the invitation of the minister of Industry and Trade of the Russian Federation.
5. Participated in the Kupalye celebrations organized by the Chamber of Commerce and Industry of Belarus
6. Participated in the Ryazan Business Forum from the 14th to 17th August 2019.
7. During the Quarter the mission managed to;
 - Issue 62 Visas
 - Certified 7 Documents
8. Received the Minister of Tourism Wildlife and Antiquities in St Petersburg who came to attend the 23rd Session of the United Nations World Tourism Organization General Assembly
9. Received delegation from Auditor General's Office who had come to attend the International Conference
10. Received delegates from the Ministry of delegation who had come for Officials Duty
11. Head of Mission attended the National Budget Conference in Kampala
12. The Mission Inspection Team from MoFA trained staff on Human Resource Management, Strategic Planning and finalized the Mission Charter
13. Held Finance Committee Meeting
14. Maintained the Mission Website

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.27	1.07	1.04	25.0%	24.4%	97.7%
Class: Outputs Provided	4.11	1.03	1.01	25.0%	24.5%	97.9%
165201 Cooperation frameworks	2.58	1.01	0.99	39.2%	38.6%	98.3%
165202 Consulars services	0.72	0.01	0.01	1.7%	1.7%	96.1%
165204 Promotion of trade, tourism, education, and investment	0.81	0.00	0.00	0.6%	0.0%	5.6%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.16	0.04	0.04	25.0%	23.4%	93.6%
165278 Purchase of Furniture and fixtures	0.16	0.04	0.04	25.0%	23.4%	93.6%
Total for Vote	4.27	1.07	1.04	25.0%	24.4%	97.7%

Table V3.2: 2019/20 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	4.11	1.03	1.01	25.0%	24.5%	97.9%
211103 Allowances (Inc. Casuals, Temporary)	1.41	0.35	0.35	25.0%	24.8%	99.1%
211105 Missions staff salaries	0.61	0.15	0.15	25.0%	24.9%	99.6%
213001 Medical expenses (To employees)	0.14	0.03	0.03	25.0%	24.2%	96.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	26.6%	106.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	24.0%	96.1%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	22.7%	90.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	12.5%	50.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	20.7%	83.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	24.8%	99.1%
222001 Telecommunications	0.03	0.01	0.01	25.0%	24.8%	99.4%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	24.7%	98.7%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	23.8%	95.3%
223001 Property Expenses	0.00	0.00	0.00	25.0%	24.8%	99.4%
223003 Rent – (Produced Assets) to private entities	1.59	0.40	0.40	25.0%	24.9%	99.6%
223005 Electricity	0.05	0.01	0.01	25.0%	24.0%	96.0%
223006 Water	0.00	0.00	0.00	25.0%	14.5%	58.1%
225001 Consultancy Services- Short term	0.02	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.00	0.00	0.00	25.0%	24.0%	95.9%
227001 Travel inland	0.01	0.00	0.00	25.0%	38.6%	154.6%
227002 Travel abroad	0.10	0.02	0.03	25.0%	31.7%	126.7%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.02	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	25.0%	31.7%	126.7%
228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	28.2%	113.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	25.0%	22.7%	90.9%
Class: Capital Purchases	0.16	0.04	0.04	25.0%	23.4%	93.6%
312203 Furniture & Fixtures	0.16	0.04	0.04	25.0%	23.4%	93.6%
Total for Vote	4.27	1.07	1.04	25.0%	24.4%	97.7%

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

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QUARTER 1: 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	4.27	1.07	1.04	25.0%	24.4%	97.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	4.11	1.07	1.04	26.0%	25.4%	97.7%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.16	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	4.27	1.07	1.04	25.0%	24.4%	97.7%

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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Vote:227 Mission in Russia

QUARTER 1: 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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Moscow

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Four existing agreements followed up	1. Ambassador Olwa met the Governor of Ryazan and discussed issues of mutual interest including cooperation between Uganda and Ryazan in the sphere of Education, Trade, Investment and Culture.	211103 Allowances (Inc. Casuals, Temporary)	348,766
Two agreements/ MoUs initiated , negotiated and signed	2. Attended Independence Day of Moldova to strengthen bilateral relations	211105 Missions staff salaries	151,948
Three credentials secured and presented	3. A team from the Embassy traveled to Sochi for inspection of hotels for the Russia-Africa Summit that have been recommended by the Russian Government from the 10th and 13th August 2019 and made recommendations.	213001 Medical expenses (To employees)	33,244
Five scholarships obtained		221009 Welfare and Entertainment	6,025
		222001 Telecommunications	7,555
		222002 Postage and Courier	1,300
		222003 Information and communications technology (ICT)	595
		223003 Rent – (Produced Assets) to private entities	396,988
		223005 Electricity	11,995
		223006 Water	426
		227002 Travel abroad	30,282
		228002 Maintenance - Vehicles	4,408

Reasons for Variation in performance

Total	993,531
Wage Recurrent	151,948
Non Wage Recurrent	841,583
AIA	0

Output: 02 Consular services

		Item	Spent
Diplomatic and consular services provided in areas of accreditation	1. During the Quarter the mission managed to;	221008 Computer supplies and Information Technology (IT)	490
Uganda Diaspora mobilized and empowered for national development	• Issued 62 Visas	221011 Printing, Stationery, Photocopying and Binding	801
	• Certified 7 Documents	221012 Small Office Equipment	581
	2. Received the Minister of Tourism Wildlife and Antiquities in St Petersburg who came to attend the 23rd Session of the United Nations World Tourism Organization General Assembly	221017 Subscriptions	743
	3. Received delegation from Auditor General's Office who had come to attend the International Conference	223001 Property Expenses	761
	4. Received delegates from the Ministry of delegation who had come for Officials Duty	226001 Insurances	1,151
		227001 Travel inland	2,535
		227004 Fuel, Lubricants and Oils	380
		228003 Maintenance – Machinery, Equipment & Furniture	4,585

Reasons for Variation in performance

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QUARTER 1: 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
		Total	12,027
		Wage Recurrent	0
		Non Wage Recurrent	12,027
		<i>AIA</i>	0

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

	Item	Spent
Two trade, Investment & tourism exhibitions organized	221001 Advertising and Public Relations	266
Four Trade, Investment, Tourism exhibitions and conferences participated in	1. Participated in the Global Manufacturing and industrialization summit at the invitation of the minister of Industry and Trade of the Russian Federation.	
Two businesses set up in Uganda	2. Participated in the Kupalye celebrations organized by the Chamber of Commerce and Industry of Belarus	
One non Traditional cash crop such as beans, Cocoa & spices promoted	3. Participated in the Ryazan Business Forum from the 14th to 17th August 2019.	

Reasons for Variation in performance

Total	266
Wage Recurrent	0
Non Wage Recurrent	266
<i>AIA</i>	0

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	36,750

Reasons for Variation in performance

Total	36,750
Wage Recurrent	0
Non Wage Recurrent	36,750
<i>AIA</i>	0
Total For SubProgramme	1,042,574
Wage Recurrent	151,948
Non Wage Recurrent	890,626
<i>AIA</i>	0
GRAND TOTAL	1,042,574
Wage Recurrent	151,948
Non Wage Recurrent	890,626
GoU Development	0
External Financing	0
<i>AIA</i>	0

Vote:227 Mission in Russia

QUARTER 1: 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

One existing agreement followed up	1. Ambassador Olwa met the Governor of Ryazan and discussed issues of mutual interest including cooperation between Uganda and Ryazan in the sphere of Education, Trade, Investment and Culture.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	348,766
		211105 Missions staff salaries	151,948
		213001 Medical expenses (To employees)	33,244
	2. Attended Independence Day of Moldova to strengthen bilateral relations	221009 Welfare and Entertainment	6,025
	3. A team from the Embassy traveled to Sochi for inspection of hotels for the Russia-Africa Summit that have been recommended by the Russian Government from the 10th and 13th August 2019 and made recommendations.	222001 Telecommunications	7,555
		222002 Postage and Courier	1,300
		222003 Information and communications technology (ICT)	595
		223003 Rent – (Produced Assets) to private entities	396,988
		223005 Electricity	11,995
		223006 Water	426
		227002 Travel abroad	30,282
		228002 Maintenance - Vehicles	4,408

Reasons for Variation in performance

	Total	993,531
	Wage Recurrent	151,948
	Non Wage Recurrent	841,583
	AIA	0

Output: 02 Consular services

Two VIP delegations hosted and facilitated	1. During the Quarter the mission managed to;	Item	Spent
	• Issued 62 Visas	221008 Computer supplies and Information Technology (IT)	490
	• Certified 7 Documents	221011 Printing, Stationery, Photocopying and Binding	801
Continuous	2. Received the Minister of Tourism Wildlife and Antiquities in St Petersburg who came to attend the 23rd Session of the United Nations World Tourism Organization General Assembly	221012 Small Office Equipment	581
	3. Received delegation from Auditor General's Office who had come to attend the International Conference	221017 Subscriptions	743
	4. Received delegates from the Ministry of delegation who had come for Officials Duty	223001 Property Expenses	761
		226001 Insurances	1,151
		227001 Travel inland	2,535
		227004 Fuel, Lubricants and Oils	380
		228003 Maintenance – Machinery, Equipment & Furniture	4,585

Reasons for Variation in performance

	Total	12,027
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Vote:227

Mission in Russia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,027
		AIA	0

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

	Item	Spent
Participate in one trade, investment and tourism conference/exhibition	1. Participated in the Global Manufacturing and industrialization summit at the invitation of the minister of Industry and Trade of the Russian Federation.	
	221001 Advertising and Public Relations	266
	2. Participated in the Kupalye celebrations organized by the Chamber of Commerce and Industry of Belarus	
	3. Participated in the Ryazan Business Forum from the 14th to 17th August 2019.	

Reasons for Variation in performance

Total	266
Wage Recurrent	0
Non Wage Recurrent	266
AIA	0

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	36,750

Reasons for Variation in performance

Total	36,750
Wage Recurrent	0
Non Wage Recurrent	36,750
AIA	0
Total For SubProgramme	1,042,574
Wage Recurrent	151,948
Non Wage Recurrent	890,626
AIA	0

Development Projects

Project: 0928 Strengthening Mission in Russia

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

One residence furnished	Furnishing chancery and the residences	Item	Spent
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Reasons for Variation in performance

Vote:227

Mission in Russia

QUARTER 1: 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	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,042,574
		Wage Recurrent	151,948
		Non Wage Recurrent	890,626
		GoU Development	0
		External Financing	0
		AIA	0

Vote:227

Mission in Russia

QUARTER 2: 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
	211103 Allowances (Inc. Casuals, Temporary)	3,019	0	3,019
	211105 Missions staff salaries	542	0	542
	213001 Medical expenses (To employees)	1,157	0	1,157
	221009 Welfare and Entertainment	600	0	600
	222001 Telecommunications	47	0	47
	222002 Postage and Courier	17	0	17
	222003 Information and communications technology (ICT)	29	0	29
	223003 Rent – (Produced Assets) to private entities	1,700	0	1,700
	223005 Electricity	505	0	505
	223006 Water	307	0	307
	227002 Travel abroad	(6,382)	0	(6,382)
	227003 Carriage, Haulage, Freight and transport hire	15,750	0	15,750
	228002 Maintenance - Vehicles	(506)	0	(506)
	Total	16,786	0	16,786
	Wage Recurrent	542	0	542
	Non Wage Recurrent	16,244	0	16,244
	AIA	0	0	0

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	799	0	799
	221012 Small Office Equipment	119	0	119
	221017 Subscriptions	7	0	7
	223001 Property Expenses	5	0	5
	226001 Insurances	49	0	49
	227001 Travel inland	(895)	0	(895)
	227004 Fuel, Lubricants and Oils	(80)	0	(80)
	228003 Maintenance – Machinery, Equipment & Furniture	461	0	461
	Total	485	0	485
	Wage Recurrent	0	0	0
	Non Wage Recurrent	485	0	485
	AIA	0	0	0

Vote:227

Mission in Russia

QUARTER 2: 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
	221001 Advertising and Public Relations	(16)	0	(16)
	225001 Consultancy Services- Short term	4,500	0	4,500
	Total	4,484	0	4,484
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,484</i>	<i>0</i>	<i>4,484</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	2,500	0	2,500
	Total	2,500	0	2,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	24,255	0	24,255
	<i>Wage Recurrent</i>	<i>542</i>	<i>0</i>	<i>542</i>
	<i>Non Wage Recurrent</i>	<i>23,713</i>	<i>0</i>	<i>23,713</i>
	<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>