

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%	25.0%	100.0%
	Non Wage	3.996	0.999	0.999	25.0%	25.0%	100.0%
Dev't.	GoU	0.000	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		4.606	1.152	1.151	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)		4.606	1.152	1.151	25.0%	25.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.606	1.152	1.151	25.0%	25.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.606	1.152	1.151	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears		4.606	1.152	1.151	25.0%	25.0%	100.0%

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	4.61	1.15	1.15	25.0%	25.0%	100.0%
Total for Vote	4.61	1.15	1.15	25.0%	25.0%	100.0%

Matters to note in budget execution

1. Covid 19 restrictions
2. Lack of funds to furnish new Chancery
3. Harsh weather conditions
4. Language barrier
5. Loss on poundage

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

N/A

Vote:227

Mission in Russia

QUARTER 1: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

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 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	5	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Moscow			
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	10	1
Number of Visas issued to foreigners travelling to Uganda.	Number	350	6
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	04	0
No. of scholarships secured.	Number	20	16

Performance highlights for the Quarter

Vote:227

Mission in Russia

QUARTER 1: Highlights of Vote Performance

1. Head of Mission met his counterparts from the Embassies of Georgia, Ukraine, Moldova, Mongolia, Belarus, Kazakhstan and Officials from the Department of Africa at the Ministry of Foreign Affairs of the Russian Federation to seek for support for the reelection of judge Dr Julia Ssebuteinde to the International Court of Justice which is slated to take place during the 75th Session of the Un General Assembly in New York in November 2020. They all reassured Uganda of their support.
2. Head of Mission met the Governor of Ryazan Region to strengthen bilateral cooperation especially in trade, investment, tourism and technological transfer. The Governor pledged to offer all the necessary support to establish business relations between Ryazan and Uganda.
3. Head of mission attended International Military and Technical forum and had meetings with company representatives.
4. Attended International Army games events in Moscow where Uganda participated
5. Attended Russia-Africa Conference online aimed at strengthening multilateral relations between Russia and Africa. It was also a -Followed up meeting for the issues discussed during the Russia-Africa Summit which took place in October 2019 in Sochi, Russia.
6. Head of Mission met the Chairman of the Cooperation Committee for Economic Cooperation with African countries and a member of the Federation Council of the Federal Assembly of the Russian Federation from the Ryazan Region and held a press conference with representatives of the businesses to inform them about trade and investment opportunities in Uganda.
7. Held an interview with journalist from Russia Today Television in regard to a delegation of Russian businessmen that are organizing to visit Uganda in October/ November,2020
8. Maintained an up to date Mission website
9. Held one Finance Committee meeting and one general staff meeting
10. Held 3-day meeting to develop the Missions strategic plan for the next five years starting 2020 and a draft was constructed.

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	4.61	1.15	1.15	25.0%	25.0%	100.0%
Class: Outputs Provided	4.61	1.15	1.15	25.0%	25.0%	100.0%
165201 Cooperation frameworks	3.02	1.13	1.13	37.6%	37.6%	100.0%
165202 Consulars services	0.78	0.01	0.01	1.7%	1.6%	98.8%
165204 Promotion of trade, tourism, education, and investment	0.81	0.00	0.00	0.6%	0.6%	100.0%
Total for Vote	4.61	1.15	1.15	25.0%	25.0%	100.0%

Table V3.2: 2020/21 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	4.61	1.15	1.15	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.59	0.40	0.40	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.61	0.15	0.15	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.19	0.05	0.05	25.0%	25.0%	99.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	24.5%	98.2%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	23.3%	93.4%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	24.9%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	24.6%	98.3%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	99.9%

Vote:227

Mission in Russia

QUARTER 1: Highlights of Vote Performance

221017 Subscriptions	0.00	0.00	0.00	25.0%	23.3%	93.3%
222001 Telecommunications	0.03	0.01	0.01	25.0%	25.0%	99.9%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	24.5%	98.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	23.9%	95.7%
223001 Property Expenses	0.00	0.00	0.00	25.0%	25.0%	99.8%
223003 Rent – (Produced Assets) to private entities	1.78	0.44	0.44	25.0%	25.0%	100.0%
223005 Electricity	0.05	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.00	0.00	0.00	25.0%	24.8%	99.3%
225001 Consultancy Services- Short term	0.02	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.00	0.00	0.00	25.0%	24.7%	99.0%
227001 Travel inland	0.01	0.00	0.00	25.0%	24.9%	99.4%
227002 Travel abroad	0.12	0.03	0.03	25.0%	25.0%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.03	0.03	25.0%	24.9%	99.6%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	24.9%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	25.0%	24.9%	99.7%
Total for Vote	4.61	1.15	1.15	25.0%	25.0%	100.0%

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	4.61	1.15	1.15	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	4.61	1.15	1.15	25.0%	25.0%	100.0%
Total for Vote	4.61	1.15	1.15	25.0%	25.0%	100.0%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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
------------------------	---	--	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Moscow

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
05 MoUs/Agreements initiated/negotiated/signed for the benefit of all Ugandans.	1. Head of Mission met his counterparts from the Embassies of Georgia, Ukraine, Moldova, Mongolia, Belarus, Kazakhstan and Officials from the Department of Africa at the Ministry of Foreign Affairs of the Russian Federation to seek for support for the reelection of judge Dr Julia Ssebutinde to the International Court of Justice which is slated to take place during the 75th Session of the Un General Assembly in New York in November 2020. They all reassured Uganda of their support.	211103 Allowances (Inc. Casuals, Temporary)	397,590
20 scholarships sourced for Ugandan male and female students.	2. Head of Mission met the Governor of Ryazan Region to strengthen bilateral cooperation especially in trade, investment, tourism and technological transfer. The Governor pledged to offer all the necessary support to establish business relations between Ryazan and Uganda.	211105 Missions staff salaries	152,475
02 International Conferences on peace and security participated in.	3. Head of mission attended International Military and Technical forum and had meetings with company representatives.	213001 Medical expenses (To employees)	48,623
	4. Attended International Army games events in Moscow where Uganda participated	221009 Welfare and Entertainment	6,595
	5. Attended Russia-Africa Conference online aimed at strengthening multilateral relations between Russia and Africa. It was also a -Follow up meeting for the issues discussed during the Russia-Africa Summit which took place in October 2019 in Sochi, Russia.	222001 Telecommunications	7,592
		222002 Postage and Courier	1,291
		222003 Information and communications technology (ICT)	597
		223003 Rent – (Produced Assets) to private entities	444,278
		223005 Electricity	12,497
		223006 Water	727
		227002 Travel abroad	29,576
		227003 Carriage, Haulage, Freight and transport hire	27,999
		228002 Maintenance - Vehicles	3,894

Reasons for Variation in performance

	Total	1,133,734
	Wage Recurrent	152,475
	Non Wage Recurrent	981,259
	AIA	0

Output: 02 Consulars services

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
500 visas (to visitors of Uganda) and temporary travel documents for Ugandans with lost passports issued	1. Hosted the students summer annual get together meeting to disseminate consular information, SOPs on the Covid 19 in relation to traveling back to Uganda and offer guidance and counseling to the students.	Item	Spent
04 visits made to provide consular services to Ugandans in Hospitals, prisons and Schools		221007 Books, Periodicals & Newspapers	294
20 documents certified	2. During the Quarter the mission managed to;	221008 Computer supplies and Information Technology (IT)	476
10 Government delegations fa	• Issue 6 Visas	221011 Printing, Stationery, Photocopying and Binding	1,573
	• Certified 20	221012 Small Office Equipment	699
	• Handle 87 consular cases	221017 Subscriptions	700
		223001 Property Expenses	764
		226001 Insurances	1,188
		227001 Travel inland	1,631
		227004 Fuel, Lubricants and Oils	300
		228003 Maintenance – Machinery, Equipment & Furniture	5,033

Reasons for Variation in performance

Total	12,659
Wage Recurrent	0
Non Wage Recurrent	12,659
<i>AIA</i>	0

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

		Item	Spent
01 Uganda Trade, Investment and Tourism Expo organized	1. Head of Mission met the Chairman of the Cooperation Committee for Economic Cooperation with African countries and a member of the Federation Council of the Federal Assembly of the Russian Federation from the Ryazan Region and held a press conference with representatives of the businesses to inform them about trade and investment opportunities in Uganda.	221001 Advertising and Public Relations	250
04 Trade , Investments and Tourism Exhibitions participated in	2. Held an interview with journalists from Russia Today Television in regard to a delegation of Russian businessmen that are organizing to visit Uganda in October/ November,2020	225001 Consultancy Services- Short term	4,498
04 Fact finding missions on trade and technology transfer undertaken			
04 engagements held with potential investors			
01 promotional press lease issued			

Reasons for Variation in performance

Total	4,748
Wage Recurrent	0
Non Wage Recurrent	4,748
<i>AIA</i>	0
Total For SubProgramme	1,151,141

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	<i>US\$ Thousand</i>
		Wage Recurrent	152,475
		Non Wage Recurrent	998,666
		<i>AIA</i>	0
		GRAND TOTAL	1,151,141
		Wage Recurrent	152,475
		Non Wage Recurrent	998,666
		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
----------------------------	------------------------------------	---	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Moscow

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
02 MoUs/Agreements initiated/negotiated/signed	1. Head of Mission met his counterparts from the Embassies of Georgia, Ukraine, Moldova, Mongolia, Belarus, Kazakhstan and Officials from the Department of Africa at the Ministry of Foreign Affairs of the Russian Federation to seek for support for the reelection of judge Dr Julia Ssebutinde to the International Court of Justice which is slated to take place during the 75th Session of the Un General Assembly in New York in November 2020. They all reassured Uganda of their support.	211103 Allowances (Inc. Casuals, Temporary)	397,590
5 scholarships sourced	2. Head of Mission met the Governor of Ryazan Region to strengthen bilateral cooperation especially in trade, investment, tourism and technological transfer. The Governor pledged to offer all the necessary support to establish business relations between Ryazan and Uganda.	211105 Missions staff salaries	152,475
01 International Conferences on peace and security participated in.	3. Head of mission attended International Military and Technical forum and had meetings with company representatives.	213001 Medical expenses (To employees)	48,623
	4. Attended International Army games events in Moscow where Uganda participated	221009 Welfare and Entertainment	6,595
	5. Attended Russia-Africa Conference online aimed at strengthening multilateral relations between Russia and Africa. It was also a -Follow up meeting for the issues discussed during the Russia-Africa Summit which took place in October 2019 in Sochi, Russia.	222001 Telecommunications	7,592
		222002 Postage and Courier	1,291
		222003 Information and communications technology (ICT)	597
		223003 Rent – (Produced Assets) to private entities	444,278
		223005 Electricity	12,497
		223006 Water	727
		227002 Travel abroad	29,576
		227003 Carriage, Haulage, Freight and transport hire	27,999
		228002 Maintenance - Vehicles	3,894

Reasons for Variation in performance

	Total	1,133,734
	Wage Recurrent	152,475
	Non Wage Recurrent	981,259
	AIA	0

Output: 02 Consular services

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
125 visas and other travel documents issued	1. Hosted the students summer annual get together meeting to disseminate consular information, SOPs on the Covid 19 in relation to traveling back to Uganda and offer guidance and counseling to the students.	Item	Spent
01 visit made to provide consular services to Ugandans in Hospitals, prisons and Schools		221007 Books, Periodicals & Newspapers	294
05 documents certified		221008 Computer supplies and Information Technology (IT)	476
3 Government delegations facilitated with protocol services.	2. During the Quarter the mission managed to; • Issue 6 Visas • Certified 20 • Handle 87 consular cases	221011 Printing, Stationery, Photocopying and Binding	1,573
		221012 Small Office Equipment	699
		221017 Subscriptions	700
		223001 Property Expenses	764
		226001 Insurances	1,188
		227001 Travel inland	1,631
		227004 Fuel, Lubricants and Oils	300
		228003 Maintenance – Machinery, Equipment & Furniture	5,033

Reasons for Variation in performance

Total	12,659
Wage Recurrent	0
Non Wage Recurrent	12,659
AIA	0

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

.	1. Head of Mission met the Chairman of the Cooperation Committee for Economic Cooperation with African countries and a member of the Federation Council of the Federal Assembly of the Russian Federation from the Ryazan Region and held a press conference with representatives of the businesses to inform them about trade and investment opportunities in Uganda.	Item	Spent
01 Trade , Investments and Tourism Exhibitions participated in		221001 Advertising and Public Relations	250
01 Fact finding missions on trade and technology transfer undertaken		225001 Consultancy Services- Short term	4,498
01 engagements held with potential investors	2. Held an interview with journalists from Russia Today Television in regard to a delegation of Russian businessmen that are organizing to visit Uganda in October/ November,2020		
promotional press engagements held			

Reasons for Variation in performance

Total	4,748
Wage Recurrent	0
Non Wage Recurrent	4,748
AIA	0
Total For SubProgramme	1,151,141
Wage Recurrent	152,475

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
		Non Wage Recurrent	998,666
		AIA	0
		GRAND TOTAL	1,151,141
		Wage Recurrent	152,475
		Non Wage Recurrent	998,666
		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)
-----------------------	--	---

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)	2	0	2
211105 Missions staff salaries	15	0	15
213001 Medical expenses (To employees)	28	0	28
221009 Welfare and Entertainment	30	0	30
222001 Telecommunications	10	0	10
222002 Postage and Courier	27	0	27
222003 Information and communications technology (ICT)	27	0	27
223003 Rent – (Produced Assets) to private entities	9	0	9
223005 Electricity	3	0	3
223006 Water	5	0	5
227002 Travel abroad	24	0	24
227003 Carriage, Haulage, Freight and transport hire	101	0	101
228002 Maintenance - Vehicles	8	0	8
Total	290	0	290
Wage Recurrent	15	0	15
Non Wage Recurrent	275	0	275
AIA	0	0	0

Vote:227

Mission in Russia

QUARTER 2: Revised Workplan

Output: 02 Consular services

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	6	0	6
221008 Computer supplies and Information Technology (IT)	34	0	34
221011 Printing, Stationery, Photocopying and Binding	27	0	27
221012 Small Office Equipment	1	0	1
221017 Subscriptions	50	0	50
223001 Property Expenses	1	0	1
226001 Insurances	12	0	12
227001 Travel inland	10	0	10
228003 Maintenance – Machinery, Equipment & Furniture	13	0	13
Total	153	0	153
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>153</i>	<i>0</i>	<i>153</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	2	0	2
Total	2	0	2
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	444	0	444
<i>Wage Recurrent</i>	<i>15</i>	<i>0</i>	<i>15</i>
<i>Non Wage Recurrent</i>	<i>429</i>	<i>0</i>	<i>429</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>