

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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.610	0.457	0.457	75.0%	75.0%	100.0%
	Non Wage	3.996	2.997	2.996	75.0%	75.0%	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	3.455	3.453	75.0%	75.0%	100.0%
Total GoU+Ext Fin (MTEF)		4.606	3.455	3.453	75.0%	75.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.606	3.455	3.453	75.0%	75.0%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.606	3.455	3.453	75.0%	75.0%	100.0%
Total Vote Budget Excluding Arrears		4.606	3.455	3.453	75.0%	75.0%	100.0%

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	4.61	3.45	3.45	75.0%	75.0%	100.0%
Total for Vote	4.61	3.45	3.45	75.0%	75.0%	100.0%

Matters to note in budget execution

1. Prevalence of Covid 19-Pandemic has continued to affect implementation of planned activities
2. Harsh/extreme weather conditions

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

N/A

Vote:227

Mission in Russia

QUARTER 3: 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 Q3
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 Q3
No. of official visits facilitated	Number	10	2
Number of Visas issued to foreigners travelling to Uganda.	Number	350	46
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	04	1
No. of scholarships secured.	Number	20	16

Performance highlights for the Quarter

By the end of Quarter two (Q3), the Mission had registered the following achievements:

1. The Head of Mission attended/held four (04) meetings with various Government officials aimed at establishing, strengthening and promoting Business and Bilateral cooperation between Uganda and the Countries of accreditation. These included:-

Vote:227 Mission in Russia

QUARTER 3: Highlights of Vote Performance

- i. The meeting with Ministry of Foreign Affairs officials of the Russian Federation and the Governor of Kuzbass City Mr. Kermavol to establish business cooperation between Kuzbass and Uganda.
- ii. Zoom meeting with President of Uganda Chamber of Commerce and Industry Mrs. Olive Kigongo and Mr. Dmitry of Roscongress which resulted in the drafting of an MoU between Uganda Chamber of Commerce and industry and Roscongress to promote trade and investment.
- iii. Zoom meeting with officials from Kazan University to improve relations with Uganda
- iv. Meeting with Senator of Ryazan region Mr. Morozov to strengthen bilateral relations.
2. Participated in the Agrosalon Expo to seek partnerships with producers of agro-processing machinery. Relevant recommendations were sent to the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF).
3. Engaged the CEO of Cavitation Technologies LLC, which is a Potential Russian business company and interested them to invest in Uganda
4. The Head of Mission held a meeting with Mr. Vladimir Kazimirov, Director for Interregional Cooperation (Roscongress) to discuss strategies of promoting trade and investment between Uganda and Russia.
5. Met the Minister of Sports of the Russian Federation Mr. Oleg Matytsin together with the Special Representative of the President of Russian Federation to the Middle East and Africa and the Deputy Minister of Foreign Affairs Mr. Mikhail Bogdanov at the Ministry of Sports Headquarters. The intention of the meeting was to discuss the reinvigoration of cooperation in the area of Sports between Uganda and Russia in areas like University Exchange Programs, Special University competitions in various sports, training Ugandans in various sports and Physical Education, exchange of specialists in the area of anti-doping among others. It was agreed that the Ministers of sport of both countries will meet at the sidelines of the 7th Session of the UNESCO convention which will take place in Dakar February 2021.
6. Participated in the meeting with the leadership of Russia's ruling party on the Russia-Africa Inter-party conference slated for March 2021. The meeting was chaired by the Deputy Secretary General of the Party, Senator Krimov Andrei and it was agreed that all major parties represented in national parliaments will be free to express their interest to participate in the conference and could even contribute to the Agenda.
7. Met the Head of the Department Scientific and Technological Projects at Mendeleev University of Chemical Technology and Mr Gornov Mikhail to follow up on to a response from Makerere University, their Ugandan partners in a joint Project which had stalled. The project is a result of the Protocol and MoU signed between Ministry of Science and Higher Education of Russia and Ministry of Science, Technology and Innovation (MOSTI), Uganda.
8. Participated in the VUZPROMEXPO 2020 (translated as Institutions of Higher learning and Industry partnership EXPO 2020). At this annual scientific exhibition, the Ministry of Science and Higher Education gave a presentation of the Russian Scientific and Education Initiative for African countries, where Uganda was highlighted as the forerunner in this initiative. The Essence of the initiative is to have African countries identify their developmental needs and engage Russian Universities and Industry to conduct research and provide custom-made solutions to accelerate development in African countries. This is part of the follow up actions of the Russia-Africa Sochi Forum.
9. Letters were also written to various organizations offering them an opportunity to exhibit their products in a permanent Exhibition space created at the new Chancery as long as they send samples of the same and to UCDA inviting them for Coffee Tea and Cocoa Russian EXPO 2021.
10. Met and provided guidance to 'Emelyan Savostin' LLC, who wish to introduce their products to the Ugandan market and are keen to get Ugandan partners
11. The Mission issued 23 Visas and 1 Temporary travel document, and encouraged majority of the travelers to obtain visas online.
12. Handled 59 Consular cases.
13. The Home based staff participated in a Zoom Conference on the development of Mission Strategic Plan for FY 2020/21-2024/25, organized by National Planning Authority (NPA) and Ministry of Foreign Affairs(MoFA). The Draft plan was subsequently finalised and submitted to NPA for review.
14. Held second quarter Finance Committee Meeting on budget implementation and prioritization.
15. Held regular home based Staff meetings to discuss Mission activities.
16. Coordinated the participation of the Rt Hon Prime Minister of Uganda in the International Inter-Party Conference "Russia-Africa: Riving Traditions" which is a follow up on the implementation of the resolutions and agreements that were signed during first Russia – Africa Summited aimed at strengthening ties between Russia and Africa.
17. The Head of Mission met the Chairman of Commission of Economic Cooperation with Africa. As a result, a delegation of ICT Investors went to Uganda on 6th March, 2021.
18. The Head of Mission met with the Chairman of International Relations Committee of the Office of the Governor of St. Petersburg. The meeting helped to resolve the immigration issues concerning a Ugandan who was living in St Petersburg illegally and legal fees were waved off and the Ugandan was supported to return to Uganda.
19. The Head of Mission met the Ag. Director General of Uganda Investment Authority, Mr. Lawrence Byensi in Kampala with the bid to collaborate in prompting Uganda as an investment destination.
20. Sourced promotional materials on Coffee from UCDA including the coffee country profile which was translated in to Russian for distribution to Coffee roasters.
21. Sourced promotional materials from UIA including the bankable projects and the compendium of business ideas which was translated and will be distributed to potential investors
22. During the Quarter the mission managed to;
 - Issue 17 Visas. The majority were encouraged to apply for online visas
 - Certified 3 documents

Vote:227

Mission in Russia

QUARTER 3: Highlights of Vote Performance

- Handled 37 consular cases including assisting repatriate one Ugandan, (Mr. Kanaabi Edward) who was staying illegally in St Petersburg. Unfortunately, he fell sick and limbs were amputated
- 23. Held home based staff meeting

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	3.45	3.45	75.0%	75.0%	100.0%
<i>Class: Outputs Provided</i>	<i>4.61</i>	<i>3.45</i>	<i>3.45</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.02	3.40	3.40	112.8%	112.8%	100.0%
165202 Consulars services	0.78	0.04	0.04	5.0%	4.9%	98.8%
165204 Promotion of trade, tourism, education, and investment	0.81	0.01	0.01	1.7%	1.7%	99.9%
Total for Vote	4.61	3.45	3.45	75.0%	75.0%	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
<i>Class: Outputs Provided</i>	<i>4.61</i>	<i>3.45</i>	<i>3.45</i>	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.59	1.19	1.19	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.61	0.46	0.46	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.19	0.15	0.15	75.0%	75.0%	99.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	73.5%	98.1%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	70.2%	93.6%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	74.7%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	75.0%	73.8%	98.3%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	74.9%	99.9%
221017 Subscriptions	0.00	0.00	0.00	75.0%	70.0%	93.3%
222001 Telecommunications	0.03	0.02	0.02	75.0%	74.9%	99.9%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	73.6%	98.1%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	75.0%	71.8%	95.7%
223001 Property Expenses	0.00	0.00	0.00	75.0%	74.9%	99.8%
223003 Rent – (Produced Assets) to private entities	1.78	1.33	1.33	75.0%	75.0%	100.0%
223005 Electricity	0.05	0.04	0.04	75.0%	74.9%	99.9%
223006 Water	0.00	0.00	0.00	75.0%	74.5%	99.3%
225001 Consultancy Services- Short term	0.02	0.01	0.01	75.0%	74.9%	99.9%
226001 Insurances	0.00	0.00	0.00	75.0%	74.2%	99.0%

Vote:227

Mission in Russia

QUARTER 3: Highlights of Vote Performance

227001 Travel inland	0.01	0.00	0.00	75.0%	74.5%	99.4%
227002 Travel abroad	0.12	0.09	0.09	75.0%	74.9%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.08	0.08	75.0%	74.7%	99.6%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	75.0%	74.9%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	75.0%	74.8%	99.7%
Total for Vote	4.61	3.45	3.45	75.0%	75.0%	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	3.45	3.45	75.0%	75.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	4.61	3.45	3.45	75.0%	75.0%	100.0%
Total for Vote	4.61	3.45	3.45	75.0%	75.0%	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 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
------------------------	---	--	---------------

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.	01 draft MoU was initiated between Uganda Chamber of Commerce and Industry and Roscongress of Russia to promote trade and investment Russia rendered 15 State scholarships to Uganda.	211103 Allowances (Inc. Casuals, Temporary)	1,192,770
20 scholarships sourced for Ugandan male and female students.	2.Coordinated the participation of the Rt Hon Prime Minister of Uganda in the International Inter-Party Conference “Russia-Africa: Riving Traditions” which is a follow up on the implementation of the resolutions and agreements that were signed during first Russia – Africa Summit aimed at strengthening ties between Russia and Africa.	211105 Missions staff salaries	457,439
02 International Conferences on peace and security participated in.	3.The Head of Mission met the Chairman of Commission of Economic Cooperation with Africa. As a result, a delegation of ICT Investors went to Uganda on 6th March, 2021.	213001 Medical expenses (To employees)	145,867
	4.The Head of Mission met with the Chairman of International Relations Committee of the Office of the Governor of St. Petersburg. The meeting helped to resolve the immigration issues concerning a Ugandan who was living in St Petersburg illegally and legal fees were waved off and the Ugandan was supported to return to Uganda.	221009 Welfare and Entertainment	19,786
		222001 Telecommunications	22,776
		222002 Postage and Courier	3,878
		222003 Information and communications technology (ICT)	1,792
		223003 Rent – (Produced Assets) to private entities	1,332,827
		223005 Electricity	37,463
		223006 Water	2,182
		227002 Travel abroad	88,720
		227003 Carriage, Haulage, Freight and transport hire	83,997
		228002 Maintenance - Vehicles	11,689

Reasons for Variation in performance

Total	3,401,185
Wage Recurrent	457,439
Non Wage Recurrent	2,943,746
AIA	0

Output: 02 Consulars 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	US\$ Thousand
500 visas (to visitors of Uganda) and temporary travel documents for Ugandans with lost passports issued	The Mission issued 46 Visas and 3 Temporary travel document, and encouraged majority of the travelers to obtain visas online.	Item	Spent
04 visits made to provide consular services to Ugandans in Hospitals, prisons and Schools	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. The Mission also handled other	221007 Books, Periodicals & Newspapers	883
20 documents certified	183 consular cases of Ugandans in the Russia and other Countries of Accreditation including assisting repatriate one Ugandan, (Mr. Kanaabi Edward) who was staying illegally in St Petersburg. Unfortunately he fell sick and his limbs were amputated.	221008 Computer supplies and Information Technology (IT)	1,432
10 Government delegations fa	Certified 32 documents for foreign use.	221011 Printing, Stationery, Photocopying and Binding	4,720
		221012 Small Office Equipment	2,098
		221017 Subscriptions	2,099
		223001 Property Expenses	2,292
		226001 Insurances	3,564
		227001 Travel inland	4,891
		227004 Fuel, Lubricants and Oils	900
		228003 Maintenance – Machinery, Equipment & Furniture	15,098
Reasons for Variation in performance		Total	37,976
		Wage Recurrent	0
		Non Wage Recurrent	37,976
		<i>AIA</i>	0

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

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
		Item	Spent
01 Uganda Trade, Investment and Tourism Expo organized	Participated in one (01) Exhibition i.e The Agro salon Expo to seek partnerships with producers of agro-processing machinery.	221001 Advertising and Public Relations	750
04 Trade , Investments and Tourism Exhibitions participated in	Met and guided officials of “Emelyan Savostin” LLC, who wish to introduce their products to the Ugandan market and are keen to get Ugandan partners.	225001 Consultancy Services- Short term	13,486
04 Fact finding missions on trade and technology transfer undertaken	Held two (02) engagements to promote investment opportunities available in Uganda as follows; i. 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. ii. Engaged Mr Kirill Zhadovskiy ,the CEO of Cavitation Technologies LLC which is a Potential Russian business company and interested them to invest in Uganda Held 01 interview with journalists from “Russia Today Television” in regard to a delegation of Russian businessmen that was organizing to visit Uganda in October/ November,2020.		
04 engagements held with potential investors	Met the Ag. Director General of Uganda Investment Authority, Mr. Lawrence Byensi in Kampala with the bid to collaborate in prompting Uganda as an investment destination.		
01 promotional press lease issued	Sourced promotional materials on Coffee from UCDA including the coffee country profile which was translated in to Russian for distribution to Coffee roasters. Sourced promotional materials from UIA including the bankable projects and the compendium of business ideas which was translated and will be distributed to potential investors.		

Reasons for Variation in performance

Total	14,236
Wage Recurrent	0
Non Wage Recurrent	14,236
<i>AIA</i>	0

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	<i>US\$ Thousand</i>
		Total For SubProgramme	3,453,397
		Wage Recurrent	457,439
		Non Wage Recurrent	2,995,958
		AIA	0
		GRAND TOTAL	3,453,397
		Wage Recurrent	457,439
		Non Wage Recurrent	2,995,958
		GoU Development	0
		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
----------------------------	------------------------------------	---	---------------

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 for the benefit of all Ugandans.	1. Coordinated the participation of the Rt Hon Prime Minister of Uganda in the International Inter-Party Conference "Russia-Africa: Riving Traditions" which is a follow up on the implementation of the resolutions and agreements that were signed during first Russia – Africa Summit aimed at strengthening ties between Russia and Africa.	211103 Allowances (Inc. Casuals, Temporary)	397,590
5 scholarships sourced for Ugandan male and female students.	2. The Head of Mission met the Chairman of Commission of Economic Cooperation with Africa. As a result, a delegation of ICT Investors went to Uganda on 6th March, 2021.	211105 Missions staff salaries	152,489
02 International Conferences on peace and security participated in.	3. The Head of Mission met with the Chairman of International Relations Committee of the Office of the Governor of St. Petersburg. The meeting helped to resolve the immigration issues concerning a Ugandan who was living in St Petersburg illegally and legal fees were waved off and the Ugandan was supported to return to Uganda	213001 Medical expenses (To employees)	48,622
		221009 Welfare and Entertainment	6,596
		222001 Telecommunications	7,592
		222002 Postage and Courier	1,297
		222003 Information and communications technology (ICT)	597
		223003 Rent – (Produced Assets) to private entities	444,271
		223005 Electricity	12,470
		223006 Water	727
		227002 Travel abroad	29,568
		227003 Carriage, Haulage, Freight and transport hire	27,998
		228002 Maintenance - Vehicles	3,901

Reasons for Variation in performance

	Total	1,133,717
	Wage Recurrent	152,489
	Non Wage Recurrent	981,228
	AIA	0

Output: 02 Consulars services

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
345 visas (to visitors of Uganda) and temporary travel documents for Ugandans with lost passports issued	1. During the Quarter the mission managed to; • Issue 17 Visas. The majority were encouraged to apply for online visas • Certified 3 documents	Item 221007 Books, Periodicals & Newspapers	Spent 294
02 visits made to provide consular services to Ugandans in Hospitals, prisons and Schools	• Handled 37 consular cases including assisting repatriate one Ugandan, (Mr. Kanaabi Edward) who was staying illegally in St Petersburg. Unfortunately, he fell sick and limbs were amputated	221008 Computer supplies and Information Technology (IT)	479
Documents certified		221011 Printing, Stationery, Photocopying and Binding	1,573
8 Government delegations facilitated with protocol services		221012 Small Office Equipment	699
		221017 Subscriptions	699
		223001 Property Expenses	764
		226001 Insurances	1,188
		227001 Travel inland	1,630
		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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
02 Trade, Investments and Tourism Exhibitions participated in	1. The Head of Mission met the Ag. Director General of Uganda Investment Authority, Mr. Lawrence Byensi in Kampala with the bid to collaborate in prompting Uganda as an investment destination.	221001 Advertising and Public Relations	250
02 Fact finding missions on trade and technology transfer undertaken	2. Sourced promotional materials on Coffee from UCDA including the coffee country profile which was translated in to Russian for distribution to Coffee roasters.	225001 Consultancy Services- Short term	4,489
02 engagements held with potential investors	3. Sourced promotional materials from UIA including the bankable projects and the compendium of business ideas which was translated and will be distributed to potential investors.		

Reasons for Variation in performance

Total	4,739
Wage Recurrent	0
Non Wage Recurrent	4,739
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
		Total For SubProgramme	1,151,115
		Wage Recurrent	152,489
		Non Wage Recurrent	998,626
		AIA	0
		GRAND TOTAL	1,151,115
		Wage Recurrent	152,489
		Non Wage Recurrent	998,626
		GoU Development	0
		External Financing	0
		AIA	0

Vote:227

Mission in Russia

QUARTER 4: 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)	6	0	6
211105 Missions staff salaries	31	0	31
213001 Medical expenses (To employees)	86	0	86
221009 Welfare and Entertainment	89	0	89
222001 Telecommunications	29	0	29
222002 Postage and Courier	75	0	75
222003 Information and communications technology (ICT)	80	0	80
223003 Rent – (Produced Assets) to private entities	35	0	35
223005 Electricity	37	0	37
223006 Water	16	0	16
227002 Travel abroad	80	0	80
227003 Carriage, Haulage, Freight and transport hire	303	0	303
228002 Maintenance - Vehicles	19	0	19
Total	886	0	886
Wage Recurrent	31	0	31
Non Wage Recurrent	855	0	855
AIA	0	0	0

Vote:227

Mission in Russia

QUARTER 4: Revised Workplan

Output: 02 Consular services

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	17	0	17
221008 Computer supplies and Information Technology (IT)	98	0	98
221011 Printing, Stationery, Photocopying and Binding	80	0	80
221012 Small Office Equipment	2	0	2
221017 Subscriptions	151	0	151
223001 Property Expenses	4	0	4
226001 Insurances	36	0	36
227001 Travel inland	30	0	30
228003 Maintenance – Machinery, Equipment & Furniture	39	0	39
Total	459	0	459
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>459</i>	<i>0</i>	<i>459</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	14	0	14
Total	14	0	14
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14</i>	<i>0</i>	<i>14</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	1,359	0	1,359
<i>Wage Recurrent</i>	<i>31</i>	<i>0</i>	<i>31</i>
<i>Non Wage Recurrent</i>	<i>1,328</i>	<i>0</i>	<i>1,328</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>