

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.610	0.610	0.610	100.0%	100.0%	100.0%
	Non Wage	3.996	3.996	3.054	100.0%	76.4%	76.4%
Dev.	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	4.606	3.664	100.0%	79.5%	79.5%
Total GoU+Ext Fin (MTEF)		4.606	4.606	3.664	100.0%	79.5%	79.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.606	4.606	3.664	100.0%	79.5%	79.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.606	4.606	3.664	100.0%	79.5%	79.5%
Total Vote Budget Excluding Arrears		4.606	4.606	3.664	100.0%	79.5%	79.5%

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	4.61	3.66	100.0%	79.5%	79.5%
Total for Vote	4.61	4.61	3.66	100.0%	79.5%	79.5%

Matters to note in budget execution

1. Variations on some of the planned activities, especially those involving travel, were affected by COVID-19 related restrictions.
2. Harsh weather conditions

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.916 Bn Shs	SubProgram/Project :01 Headquarters Moscow
Reason: Some of the activities were affected by the pandemic	
Items	

Vote:227

Mission in Russia

QUARTER 4: Highlights of Vote Performance

444,322,501.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: The planned Expo could not be hosted due to Covid
386,726,133.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
48,651,000.000 UShs	213001 Medical expenses (To employees)
	Reason:
27,969,559.791 UShs	227002 Travel abroad
	Reason:
4,514,235.000 UShs	225001 Consultancy Services- Short term
	Reason: Travel restrictions due to Covid 19
<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 2020/21	Actuals By END Q4
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 Q4
No. of official visits facilitated	Number	10	2
Number of Visas issued to foreigners travelling to Uganda.	Number	350	114

Vote:227

Mission in Russia

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	04	2
No. of scholarships secured.	Number	20	20

Performance highlights for the Quarter

During Quarter four (Q4) FY 2020/21, the Mission achieved the following key outputs.

- 1 The Head of Mission, Ambassador Johnson Agara Olwa presented credentials to His Excellency, Kassym-Jomart Tokayev, the President of the Republic of Kazakhstan, as well as to Mr Mukhtar Bekenovich Tleuberdi, the Deputy Prime Minister and Minister of Foreign Affairs of the Republic of Kazakhstan. This provides impetus to strengthen bilateral ties.
- 2 The Mission coordinated the signing of a Memorandum of Understanding between Roscongress Foundation and the Uganda National Chamber of Commerce and Industry. The cooperation agreement is to strengthen economic relations between the two countries. The parties agreed to focus on developing common world-class discussion platforms, strengthening the dialogue between the business communities of Russia and Uganda, as well as searching for new long-term partnerships.
- 3 The Head of Mission held six (06) engagements with government officials in Russia and other Countries other countries of accreditation aimed at enhancing existing bilateral relations. The engagements/meetings were held with;
 - i. H.E Rustam Minnikhanov, the President of the Republic of Tatarstan to discuss bilateral issues with the bid to strengthen business cooperation between Uganda and Tatarstan in the spheres of Education, trade, investment and technology transfer. Ambassador was invited by the President to attend the Kazan Summit in July 2021.
 - ii. Mr Vasilli Golubev, the Governor of Rostov with the bid to strengthen bilateral cooperation between Rostov On Don Region and Uganda. A number of strategic actions were agreed on to start cooperation.
 - iii. Dr Stanislav Mezentsev, the Executive Director of AFROCOM - Coordination Committee for Economic Cooperation with African Countries They discussed about ways of working together to promote business and tourism between Uganda and Russia and agreed to cooperate.
 - iv. The Rector and Vice Rector (Tula State Lev Tolstoy Pedagogical University) to discuss the opportunities of cooperation between the University and Uganda.
 - v. The Rectors' of ten Universities in Regions of the Russian Federation including; Ulyanovsk State Technical University, Ulyanovsk State Agrarian University, Don State Technical University, Tula State Lev Tolstoy Pedagogical University, Kursk State Agricultural Academy, Vladimir State University, and Voronezh State Agricultural University to discuss cooperation possibilities between the Universities and Ugandan Universities.
 - vi. Governors of nine Regions in the Russian Federation including; Voronezh, Rostov on don, Vladimir, Ulyanovsk, Samara, Bryansk, Saransk, Smolensk and Penza with the bid to strengthen bilateral cooperation in the spheres of education, trade, technology transfer and investment.
- 4 He also held 07 engagements with the following potential investors:
 - i. Founder and management of JSC Electroshield Company in Tatarstan and provided them with information about the investment opportunities in Uganda. JSC Electroshield is a big engineering company of the Republic of Tatarstan, offering an integrated approach at implementation of energy sites construction projects. The Company is interested in working with Uganda and is considering one of the Energy projects profiled by Uganda Investment Authority.
 - ii. Two(02) factories in Kursk; a brewery which produces soft drinks from barely and Agro product Limited which processes cereals and other agricultural products with the bid to lure them to look into the Ugandan market which is a hub for East Africa by establishing factories in Uganda considering that Uganda produces lots of cereal.
 - iii. The Management of LLC BASIS in Rostov on Don. The company manufactures equipment used for filling and packaging since 1996. They produce solutions for the needs of various industries, from snacks, grocery, cereals, beans and confectionery products to frozen and non-food products and are interested in providing packaging solutions to Uganda.
 - iv. The Management of YUG RUSI factory, a producer of vegetable cooking oil in Rostov on Don. The Company officials were asked to consider Uganda as a business destination.
 - v. A meeting with officials of the packaging factory called MILK in Tula Region. This factory produces die cut lids with a spout. They have done lids for JESA Fruit Yoghurt and would like to expand their client base in Uganda.
 - vi. Officials from several factories including Simbirskmuka LLC, a wheat and grain factory in Ulyanovsk, EcoNivs Agro, a dairy farm and factory in Voronezh, Ostrogozhsksadpitomnik nursery, apples and berry farm in Voronezh, Hame Foods in Vladimir among others to discuss the possibilities of opening up business centers in Uganda and eventually factories for food processing.

5 Met officials from three (03) Chambers of Commerce and Industry of;

Vote:227

Mission in Russia

QUARTER 4: Highlights of Vote Performance

- i. Kursk to follow up on the agreed positions during the previous meetings in regard to promotion of trade, investment and tourism between the Uganda and Kursk Region. Kursk is interested in Ugandan products such as cocoa for the popular Konti confectionary.
- ii. Tula Region with the bid to initiate cooperation with the Uganda Chamber of Commerce and Industry.
- iii. Rostov Region plus eleven companies that are interested in doing business with Uganda. It was agreed that a business delegation from Rostov on Don visits Uganda for a fact finding mission.

6 The Mission participated in four (04) exhibitions/economic forums:

- i. The XX-Jubilee Interregional Universal Wholesale and Retail Fair, Kursk Korenskaya Fair-2021 which took place in Kursk Region. The Mission exhibited Ugandan products to promote trade between Uganda and Kursk Region.
- ii. The cultural exhibition that was organized by students at RUDN University. The Event takes place annually. Each country is given a stall to exhibit their culture. The Embassy provided the exhibition materials and put up a stall for Exhibition.
- iii. The St Petersburg Economic Forum (SPIEF). SPIEF is an annually event organized by the Roscongress Foundation that gathers thousands of stakeholders and is a great platform to network and seek partnerships.
- iv. The second Belarusian - African Economic Forum. The aim of the forum is to present economic and export capacities of Belarus and African countries and to facilitate cooperation between Embassies of African Countries in advancing the bilateral trade and economic cooperation with Belarus and establishment of strong ties between partners.

7 Issued 68 Visas. The majority of travelers were encouraged to apply for online visas.

8 Certified 7 documents.

9 Handled 15 consular cases.

10 Hosted a meeting for Ugandan students and the Ugandan Diaspora in the Russian Federation on the 01 May 2021 and responded to various consular concerns. It was also a celebration of Labor Day.

11 Held meetings for home based staff and the Finance Committee on Mission operations and budget prioritization.

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	4.61	3.66	100.0%	79.5%	79.5%
<i>Class: Outputs Provided</i>	4.61	4.61	3.66	100.0%	79.5%	79.5%
165201 Cooperation frameworks	3.02	3.59	3.57	118.9%	118.4%	99.6%
165202 Consulars services	0.78	0.60	0.07	77.9%	8.7%	11.2%
165204 Promotion of trade, tourism, education, and investment	0.81	0.42	0.03	51.1%	3.1%	6.1%
Total for Vote	4.61	4.61	3.66	100.0%	79.5%	79.5%

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>	4.61	4.61	3.66	100.0%	79.5%	79.5%
211103 Allowances (Inc. Casuals, Temporary)	1.59	1.59	1.20	100.0%	75.7%	75.7%
211105 Missions staff salaries	0.61	0.61	0.61	100.0%	100.0%	100.0%

Vote:227

Mission in Russia

QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.19	0.19	0.15	100.0%	75.0%	75.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	90.5%	90.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	96.5%	96.5%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	89.8%	89.8%
221009 Welfare and Entertainment	0.03	0.03	0.02	100.0%	92.7%	92.7%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	96.7%	96.7%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	94.9%	94.9%
221017 Subscriptions	0.00	0.00	0.00	100.0%	77.0%	77.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	98.5%	98.5%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	97.2%	97.2%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	94.9%	94.9%
223001 Property Expenses	0.00	0.00	0.00	100.0%	96.2%	96.2%
223003 Rent – (Produced Assets) to private entities	1.78	1.78	1.33	100.0%	75.0%	75.0%
223005 Electricity	0.05	0.05	0.05	100.0%	98.1%	98.1%
223006 Water	0.00	0.00	0.00	100.0%	92.2%	92.2%
225001 Consultancy Services- Short term	0.02	0.02	0.01	100.0%	74.9%	74.9%
226001 Insurances	0.00	0.00	0.00	100.0%	74.2%	74.2%
227001 Travel inland	0.01	0.01	0.00	100.0%	74.6%	74.6%
227002 Travel abroad	0.12	0.12	0.09	100.0%	76.4%	76.4%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.11	0.09	100.0%	81.2%	81.2%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	100.0%	98.6%	98.6%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	98.4%	98.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	98.4%	98.4%
Total for Vote	4.61	4.61	3.66	100.0%	79.5%	79.5%

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	4.61	3.66	100.0%	79.5%	79.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	4.61	4.61	3.66	100.0%	79.5%	79.5%
Total for Vote	4.61	4.61	3.66	100.0%	79.5%	79.5%

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 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			
05 MoUs/Agreements initiated/negotiated/signed for the benefit of all Ugandans.	1.One(01) MoU was signed between Roscongress Foundation and the Uganda National Chamber of Commerce and Industry to strengthen economic relations between the two countries.	Item	Spent
20 scholarships sourced for Ugandan male and female students.	2.Russia rendered 20 State scholarships to Uganda.	211103 Allowances (Inc. Casuals, Temporary)	1,192,770
		211105 Missions staff salaries	609,879
		213001 Medical expenses (To employees)	145,867
		221009 Welfare and Entertainment	24,563
		221017 Subscriptions	211
		222001 Telecommunications	29,957
		222002 Postage and Courier	5,125
		222003 Information and communications technology (ICT)	2,368
		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	15,363
Reasons for Variation in performance			
Activities were hampered by COVID 19 Pandemic.			
Total			3,571,291
Wage Recurrent			609,879
Non Wage Recurrent			2,961,412
<i>AIA</i>			0
Output: 02 Consulars services			

Vote:227

Mission in Russia

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
500 visas (to visitors of Uganda) and temporary travel documents for Ugandans with lost passports issued	1.The Mission issued 114 Visas and 3 Temporary travel documents, and encouraged majority of the travelers to obtain visas online	Item 221007 Books, Periodicals & Newspapers	Spent 1,158
04 visits made to provide consular services to Ugandans in Hospitals, prisons and Schools	2.The Mission handled 198 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) 221011 Printing, Stationery, Photocopying and Binding	1,833 6,186
20 documents certified	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.	221012 Small Office Equipment 221017 Subscriptions	2,658 2,099
10 Government delegations fa	4.The Mission held meetings with students and other diaspora including hosting 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.	223001 Property Expenses 223005 Electricity	2,944 11,594
	5.Certified 39 documents.	223006 Water	520
	6.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.	226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	3,564 4,891 1,710 7,319 1,183
		228003 Maintenance – Machinery, Equipment & Furniture	19,866

Reasons for Variation in performance

1. COVID 19 retrictions
- 2.Online Visa applications

Total	67,523
Wage Recurrent	0
Non Wage Recurrent	67,523
AIA	0

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

01 Uganda Trade, Investment and Tourism Expo organized	1.The Mission participated in five (05) exhibitions/economic forums:	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 10,872
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Vote:227

Mission in Russia

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

04 Trade , Investments and Tourism Exhibitions participated in	a) The Agro salon Expo to seek partnerships with producers of agro-processing machinery.	221001 Advertising and Public Relations	905
04 Fact finding missions on trade and technology transfer undertaken	b) The XX-Jubilee Interregional Universal Wholesale and Retail Fair, Kursk Korenskaya Fair-2021 which took place in Kursk Region. The Mission exhibited Ugandan products to promote trade between Uganda and Kursk Region.	225001 Consultancy Services- Short term	13,486
04 engagements held with potential investors	c) The cultural exhibition that was organized by students at RUDN University. The Event takes place annually. Each country is given a stall to exhibit their culture. The Embassy provided the exhibition materials and put up a stall for Exhibition.	227001 Travel inland	6
01 promotional press lease issued	d) The St Petersburg Economic Forum (SPIEF). SPIEF is an annually event organized by the Roscongress Foundation that gathers thousands of stakeholders and is a great platform to network and seek partnerships		
	e) The second Belarusian - African Economic Forum. The aim of the forum is to present economic and export capacities of Belarus and African countries and to facilitate cooperation between Embassies of African Countries in advancing the bilateral trade and economic cooperation with Belarus and establishment of strong ties between partners.		
	2.The Head of Mission held` meetings with officials from three (03) Chambers of Commerce and Industry of;-		
	a) Kursk to follow up on the agreed positions during the previous meetings in regard to promotion of trade, investment and tourism between the Uganda and Kursk Region. Kursk is interested in Ugandan products such as cocoa for the popular Konti confectionary.		
	b) Tula Region with the bid to initiate cooperation with the Uganda Chamber of Commerce and Industry.		
	c) Rostov Region plus eleven companies that are interested in doing business with Uganda. It was agreed that a business delegation from Rostov on Don visits Uganda for a fact finding mission.		
	Held 10 engagements with the following potential investors:		
	a) The Chairman of Commission of Economic Cooperation with Africa.		
	Resultantly, a delegation of ICT Investors travelled to Uganda in March 2021 to explore relevant investment opportunities.		

Vote:227

Mission in Russia

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- b) Management of JSC Electroshield Company in the Republic of Tatarstan is interested in working with Uganda on one of the Energy projects profiled by UIA.
- c) Two (02) factories in Kursk (a brewery, and Agro product Limited copmpay) with the bid to lure them to establish factories in Uganda considering that Uganda produces lots of cereal.
- d) The Management of LLC BASIS in Rostov on Don, a company manufacturing equipment used for filling and packaging are interested in providing packaging solutions to Uganda.
- e) The Management of YUG RUSI factory, a producer of vegetable cooking oil in Rostov on Don was asked to consider Uganda as a business destination.
- f) Officials of the packaging factory called MILK in Tula Region. They have done lids for JESA Fruit Yoghurt and would like to expand their client base in Uganda.
- g) Mr Kirill Zhadovskiy, the CEO of Cavitation Technologies LLC to consider investing in Uganda.
- h) Officials of “Emelyan Savostin” LLC wish to introduce their products to the Ugandan market and are keen to get Ugandan partners.
- i) Officials from Simbirskmuka LLC, a wheat and grain factory in Ulyanovsk, EcoNivs Agro, a dairy farm and factory in Voronezh, Ostrogzhsksadpitomnik nursery, apples and berry farm in Voronezh, Hame Foods in Vladimir to discuss the possibilities of opening up business centers in Uganda and eventually factories for food processing.

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.

Reasons for Variation in performance

Activities were affected by the COVID 19 restrictions.

Total	25,268
Wage Recurrent	0
Non Wage Recurrent	25,268
<i>AIA</i>	0

Vote:227

Mission in Russia

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	<i>US\$ Thousand</i>
		Total For SubProgramme	3,664,083
		Wage Recurrent	609,879
		Non Wage Recurrent	3,054,204
		AIA	0
		GRAND TOTAL	3,664,083
		Wage Recurrent	609,879
		Non Wage Recurrent	3,054,204
		GoU Development	0
		External Financing	0
		AIA	0

Vote:227

Mission in Russia

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

	Item	Spent
1.The MoU between Roscongress Foundation and the Uganda National Chamber of Commerce and Industry was signed to strengthen economic relations between the two countries.	211105 Missions staff salaries	152,440
	221009 Welfare and Entertainment	4,777
2.The Head of Mission visited Tula State Lev Tolstoy Pedagogical University where he met the Rector and Vice Rector who is in charge of International Cooperation and Education to discuss opportunities of cooperation between the University and Uganda. Talks were also held with the Rectors' of ten Universities in Regions of the Russian Federation including; Ulyanovsk State Technical University, Ulyanovsk State Agrarian University, Don State Technical University, Tula State Lev Tolstoy Pedagogical University, Kursk State Agricultural Academy, Vladimir State University, and Voronezh State Agricultural University to discuss cooperation possibilities between the Universities and Ugandan Universities.	221017 Subscriptions	211
	222001 Telecommunications	7,181
	222002 Postage and Courier	1,247
	222003 Information and communications technology (ICT)	576
	228002 Maintenance - Vehicles	3,674

Reasons for Variation in performance

Activities were hampered by COVID 19 Pandemic.

Total	170,107
Wage Recurrent	152,440
Non Wage Recurrent	17,667
AIA	0

Output: 02 Consular services

Vote:227

Mission in Russia

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
	1.Issued 68 Visas. The majority of travelers were encouraged to apply for online visas.	Item	Spent
	2.Handled 15 consular cases	221007 Books, Periodicals & Newspapers	276
	3.The Mission hosted a meeting for Ugandan students and the Ugandan Diaspora in the Russian Federation on the 01 May 2021 and responded to various consular concerns. It was also a celebration of Labor Day.	221008 Computer supplies and Information Technology (IT)	401
	4.Certified 7 documents	221011 Printing, Stationery, Photocopying and Binding	1,466
		221012 Small Office Equipment	560
		223001 Property Expenses	652
		223005 Electricity	11,594
		223006 Water	520
		227002 Travel abroad	1,710
		227003 Carriage, Haulage, Freight and transport hire	7,319
		227004 Fuel, Lubricants and Oils	283
		228003 Maintenance – Machinery, Equipment & Furniture	4,768
		Total	29,546
		Wage Recurrent	0
		Non Wage Recurrent	29,546
		AIA	0

Reasons for Variation in performance

1. COVID 19 retrictions
- 2.Online Visa applications

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

	Item	Spent
1.The Mission participated in four (04) exhibitions/economic forums:	211103 Allowances (Inc. Casuals, Temporary)	10,872
a) The XX-Jubilee Interregional Universal Wholesale and Retail Fair, Kursk Korenskaya Fair-2021 which took place in Kursk Region. The Mission exhibited Ugandan products to promote trade between Uganda and Kursk Region.	221001 Advertising and Public Relations	155
b) The cultural exhibition that was organized by students at RUDN University. The Event takes place annually. Each country is given a stall to exhibit their culture. The Embassy provided the exhibition materials and put up a stall for Exhibition.	227001 Travel inland	6
c) The St Petersburg Economic Forum (SPIEF). SPIEF is an annually event organized by the Roscongress Foundation that gathers thousands of stakeholders and is a great platform to network and seek partnerships		
d) The second Belarusian - African Economic Forum. The aim of the forum is		

Vote:227

Mission in Russia

QUARTER 4: Outputs and Expenditure in Quarter

to present economic and export capacities of Belarus and African countries and to facilitate cooperation between Embassies of African Countries in advancing the bilateral trade and economic cooperation with Belarus and establishment of strong ties between partners.

2.The Head of Mission held` meetings with officials from three (03) Chambers of Commerce and Industry of:-

a) Kursk to follow up on the agreed positions during the previous meetings in regard to promotion of trade, investment and tourism between the Uganda and Kursk Region. Kursk is interested in Ugandan products such as cocoa for the popular Konti confectionary.

b) Tula Region with the bid to initiate cooperation with the Uganda Chamber of Commerce and Industry.

c) Rostov Region plus eleven companies interested in doing business with Uganda. It was agreed that a business delegation from Rostov on Don visits Uganda for a fact finding mission.

Held 07 engagements with potential investors:

a) Founder and management of JSC Electroshield Company in Tatarstan and provided information about the investment opportunities in Uganda. JSC

Electroshield is a big engineering company of the Republic of Tatarstan, offering an integrated approach at implementation of energy sites construction projects. The Company is interested in working with Uganda and is considering one of the Energy projects profiled by Uganda Investment Authority.

b) Two(02) factories in Kursk; a brewery which produces soft drinks from barely and Agro product Limited which processes cereals and other agricultural products with the bid to lure them to look into the Ugandan market which is a hub for East Africa by establishing factories in Uganda considering that Uganda produces lots of cereal.

c) The Management of LLC BASIS in Rostov on Don. The company manufactures equipment used for filling and packaging since 1996. They produce solutions for the needs of various industries, from snacks, grocery, cereals, beans and confectionery products to frozen and non-food products and are interested in providing packaging

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QUARTER 4: Outputs and Expenditure in Quarter

solutions to Uganda.

d) The Management of YUG RUSI factory, a producer of vegetable cooking oil in Rostov. The Company officials were asked to consider Uganda as a business destination.

e) Officials of the packaging factory called MILK in Tula Region which produces die cut lids with a spout. They have done lids for JESA Fruit Yoghurt and would like to expand their client base in Uganda.

f) Met Officials from several factories including Simbirskmuka LLC, a wheat and grain factory in Ulyanovsk, EcoNivs Agro, a dairy farm and factory in Voronezh, Ostrogozhsksadpitomnik nursery, apples and berry farm in Voronezh, Hame Foods in Vladimir among others to discuss the possibilities of opening up business centers in Uganda and eventually factories for food processing.

Reasons for Variation in performance

Activities were affected by the COVID 19 restrictions.

	Total	11,033
Wage Recurrent		0
Non Wage Recurrent		11,033
AIA		0
Total For SubProgramme		210,686
Wage Recurrent		152,440
Non Wage Recurrent		58,246
AIA		0
GRAND TOTAL		210,686
Wage Recurrent		152,440
Non Wage Recurrent		58,246
GoU Development		0
External Financing		0
AIA		0