

# Vote:227

## Mission in Russia

### QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.610	0.305	0.304	50.0%	49.9%	99.7%
	Non Wage	4.996	2.498	1.464	50.0%	29.3%	58.6%
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%
<b>GoU Total</b>		<b>5.606</b>	<b>2.803</b>	<b>1.768</b>	<b>50.0%</b>	<b>31.5%</b>	<b>63.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.606</b>	<b>2.803</b>	<b>1.768</b>	<b>50.0%</b>	<b>31.5%</b>	<b>63.1%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>5.606</b>	<b>2.803</b>	<b>1.768</b>	<b>50.0%</b>	<b>31.5%</b>	<b>63.1%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>5.606</b>	<b>2.803</b>	<b>1.768</b>	<b>50.0%</b>	<b>31.5%</b>	<b>63.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.606</b>	<b>2.803</b>	<b>1.768</b>	<b>50.0%</b>	<b>31.5%</b>	<b>63.1%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.61	2.80	1.77	50.0%	31.5%	63.1%
Sub-SubProgramme: 52 Overseas Mission Services	5.61	2.80	1.77	50.0%	31.5%	63.1%
<b>Total for Vote</b>	<b>5.61</b>	<b>2.80</b>	<b>1.77</b>	<b>50.0%</b>	<b>31.5%</b>	<b>63.1%</b>

#### Matters to note in budget execution

COVID-19 restrictions hindered implementation of some of the planned activities.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
<b>0.934 Bn Shs</b>	<i>Department/Project :01 Headquarters Moscow</i>

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Reason: COVID-19 pandemic hindered implementation of some of the planned activities.	
<b>Items</b>	
<b>467,125,205.352 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Funds already committed	
<b>114,423,369.404 UShs</b>	213001 Medical expenses (To employees)
Reason: Funds already committed	
<b>102,558,612.556 UShs</b>	227002 Travel abroad
Reason: Travel restrictions occasioned by COVID-19 pandemic.	
<b>84,488,935.700 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: COVID-19 Pandemic affected implementation of planned activities	
<b>36,400,000.000 UShs</b>	221012 Small Office Equipment
Reason: Limited operations due to the COVID-19 pandemic	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: SUSAN OKODI - Accounting Officer</b>			
<b>Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of cooperation frameworks negotiated and concluded	Number	1	02
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Department : 01 Headquarters Moscow</b>			
<b>Budget OutPut : 01 Cooperation frameworks</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	02

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### QUARTER 2: Highlights of Vote Performance

Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of official visits facilitated	Number	10	02
Number of Visas issued to foreigners travelling to Uganda.	Number		79
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	4	04
No. of scholarships secured.	Number	20	20

### Performance highlights for the Quarter

During the Second Quarter (Q2) FY 2021/22, the Mission registered the following key achievements:

1. The Head of Mission held meetings with the Governors of the Regions of; Krasnodar, Bryansk, Kaluga, Ekaterinburg and Samara with the bid to strengthen bilateral relations between Uganda and the Russian Federation.
2. Held meetings with the Chambers of Commerce and Industry of the Regions of; Krasnodar, Bryansk, Kaluga, Ekaterinburg and Samara with the bid to strengthen business relations between Uganda and the Russian Federation.
3. By initiating meetings with several Regional Governments, two (02) Cooperation Agreements were signed between Uganda National Chamber of Commerce and Industry, and the Chambers of Commerce and Industry of Tambov and Bryansk Regions in Russia.
4. The Mission also coordinated three (03) Cooperation Agreements between the Uganda National Chamber of Commerce and Industry, and the Chambers of Commerce and Industry of; Krasnodar, Smolensk and Penza Region. The agreements are ready to be signed.
5. Held meetings with the officials of Ural Association of Tourism to expose them to the tourism assets and opportunities in Uganda and to interest them to cooperate with Uganda Tourism Board. They are planning to travel to Uganda.
6. The Head of Mission led a delegation from Product Group JSC, Russia to Uganda for meetings with coffee producers. They established contacts and are in the process of signing contracts for supply.
7. The Mission participated in the first Business Forum organized by AFROCOM and the Russian Coordination Committee for economic Cooperation with Africa in Kampala. The Russian delegation of Business men held meetings with Ugandan Business men and relevant authorities including Ministers and Heads of MDAs.
8. In collaboration with Ugandan Students in the Russian federation, the Embassy exhibited Ugandan products at a cultural evening at MGIMO - Diplomatic University.
9. Organized a business meeting for the Hon. Members of Parliament with Tauras Fenix JSC a packaging plant in St Petersburg during their visit to the Russia to attend the 3rd Eurasian Women's Forum.
10. Carried out due diligence on Chelyabinsk Pipe, a company that was included on the National database.
11. Participated in the Food Expo in St Petersburg for market intelligence.
12. Participated in YUGAGRO expo for purposes of establishing contacts with manufactures of agro-processing machinery for technological transfer.

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13. Attended the opening ceremony of the Russia Business Center in Kampala on 08 November 2021. This will enable Ugandans appreciate Russian Products especially the Machinery that is required for value addition.

14. Held the 59th Independence celebrations which was graced by the Rt. Honorable Deputy Speaker of Parliament as Chief Guest, accompanied by eight Members of Parliament.

15. Hosted the Ugandan students at the end of year get together meeting to disseminate consular and other relevant government information.

16. Provided protocol services to the delegation of the Rt. Hon. Deputy Speaker in Moscow and in St Petersburg where they attended the 3rd Eurasian Women's Forum.

17. Collaborated with Ugandan Students in the Russian Federation to receive new Ugandan Students arriving to Russia.

18. Issued 14 Diplomatic Visas. The rest of the travelers applied for the visa online and received at Entebbe.

19. Certified 11 documents.

20. Handled 57 consular cases.

17. Maintained an up to date Mission website.

18. Held one general staff meeting

## V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>5.61</b>	<b>2.80</b>	<b>1.77</b>	<b>50.0%</b>	<b>31.5%</b>	<b>63.1%</b>
<b>Class: Outputs Provided</b>	<b>5.61</b>	<b>2.80</b>	<b>1.77</b>	<b>50.0%</b>	<b>31.5%</b>	<b>63.1%</b>
165201 Cooperation frameworks	3.01	1.45	1.24	48.1%	41.1%	85.5%
165202 Consulars services	0.78	0.45	0.20	57.5%	25.3%	43.9%
165204 Promotion of trade, tourism, education, and investment	1.81	0.91	0.33	50.1%	18.4%	36.8%
165205 HIV/AIDS Mainstreaming	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.61</b>	<b>2.80</b>	<b>1.77</b>	<b>50.0%</b>	<b>31.5%</b>	<b>63.1%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.61</b>	<b>2.80</b>	<b>1.77</b>	50.0%	31.5%	63.1%
211103 Allowances (Inc. Casuals, Temporary)	1.84	0.90	0.81	48.7%	44.0%	90.3%
211105 Missions staff salaries	0.61	0.30	0.30	50.0%	49.9%	99.7%
213001 Medical expenses (To employees)	0.19	0.19	0.08	100.0%	41.2%	41.2%
221001 Advertising and Public Relations	0.10	0.05	0.05	49.5%	49.4%	99.8%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	0.0%	0.0%

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221005 Hire of Venue (chairs, projector, etc)	0.20	0.10	0.02	50.0%	7.8%	15.5%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.01	0.00	45.3%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	33.6%	67.1%
221012 Small Office Equipment	0.07	0.04	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.01	0.01	36.2%	30.1%	83.2%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	10.4%	20.9%
222003 Information and communications technology (ICT)	0.05	0.03	0.00	50.0%	6.2%	12.5%
223001 Property Expenses	0.00	0.00	0.00	50.0%	4.5%	8.9%
223003 Rent – (Produced Assets) to private entities	1.77	0.84	0.38	47.5%	21.2%	44.6%
223005 Electricity	0.05	0.02	0.00	46.0%	0.0%	0.0%
223006 Water	0.00	0.00	0.00	50.0%	10.9%	21.8%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	49.9%	99.8%
226001 Insurances	0.00	0.00	0.00	50.0%	22.3%	44.6%
227001 Travel inland	0.06	0.03	0.00	50.0%	0.0%	0.0%
227002 Travel abroad	0.35	0.15	0.05	43.6%	14.2%	32.5%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.06	0.05	50.0%	42.9%	85.8%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	44.3%	88.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	50.0%	14.5%	29.0%
<b>Total for Vote</b>	<b>5.61</b>	<b>2.80</b>	<b>1.77</b>	<b>50.0%</b>	<b>31.5%</b>	<b>63.1%</b>

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>5.61</b>	<b>2.80</b>	<b>1.77</b>	<b>50.0%</b>	<b>31.5%</b>	<b>63.1%</b>
<i>Departments</i>						
01 Headquarters Moscow	5.61	2.80	1.77	50.0%	31.5%	63.1%
<b>Total for Vote</b>	<b>5.61</b>	<b>2.80</b>	<b>1.77</b>	<b>50.0%</b>	<b>31.5%</b>	<b>63.1%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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### QUARTER 2: 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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#### Sub-SubProgramme: 52 Overseas Mission Services

##### Departments

#### Department: 01 Headquarters Moscow

##### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

		Item	Spent
10 Peace and Security meetings participated in	1. Attended the International Military Technical Forum in Moscow with representatives from the Ministry of Defense and UPDF.	211103 Allowances (Inc. Casuals, Temporary)	567,668
		211105 Missions staff salaries	304,204
02 Security briefs attended		222001 Telecommunications	9,157
		222002 Postage and Courier	550
02 letters of credence presented .	2. The Head of Mission held 08 Media engagements while on field visits in the regions of Kaluga (02), Penza, Ryazan, Krasnodar, Bryansk, Ekaterinburg, and Samara to project positive image for Uganda.	222003 Information and communications technology (ICT)	1,092
04 Meetings held with media groups to project positive image for Uganda.		223003 Rent – (Produced Assets) to private entities	287,362
		223006 Water	319
02 Magazines and newsletters on Uganda and Mission Activities published	3. Prepared and circulated one (01) Newsletter on the Embassy activities	227002 Travel abroad	13,821
		227003 Carriage, Haulage, Freight and transport hire	46,358
20 scholarships sourced.	4. The Russian Federation granted 20 scholarship to Uganda.	228002 Maintenance - Vehicles	6,921

#### Reasons for Variation in performance

COVID-19 pandemic hindered implementation of some of the planned activities.

<b>Total</b>	<b>1,237,452</b>
Wage Recurrent	304,204
Non Wage Recurrent	933,248
Arrears	0
AIA	0

#### Budget Output: 02 Consulars services

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### QUARTER 2: 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
10 VIP visits Managed and coordinated	1. Provided protocol services to the delegation of nine (09) Members of Parliament led by the Rt. Hon. Deputy Speaker who were in in Moscow and in St Petersburg to attend the 3rd Eurasian Women's Forum.	<b>Item</b>	<b>Spent</b>
10 entitled dignitaries facilitated with Protocol services.		211103 Allowances (Inc. Casuals, Temporary)	88,091
		213001 Medical expenses (To employees)	80,181
		221011 Printing, Stationery, Photocopying and Binding	2,149
15 Distressed Ugandans visited and counselled.	2. Handled 57 consular cases	223001 Property Expenses	137
		226001 Insurances	1,071
20 dignitaries presented with gifts .	3. Presented 16 gifts to Regional Governors of Rostov-on-Don, Penza, Ryazan, Tambov, Smolensk, Ulianovs, Mordovia, Kaluga(02), Voronezh, Bryansk(02), Vladimir, Krasnodar, Ekaterinburg, and Samara.	227002 Travel abroad	19,806
		227003 Carriage, Haulage, Freight and transport hire	1,878
01 meeting organized for students and Uganda Community.		228003 Maintenance – Machinery, Equipment & Furniture	2,926
	4. Hosted one (01) meeting (the Ugandan students end of year get together) to disseminate consular and relevant government information.		

#### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>196,237</b>
Wage Recurrent	0
Non Wage Recurrent	196,237
Arrears	0
AIA	0

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

		<b>Item</b>	<b>Spent</b>
05 Signed Economic Agreements and MOUs followed up.	1. Two(02) Cooperation Agreements were signed between Uganda National Chamber of Commerce and Industry, and the Chambers of Commerce and Industry of Tambov and Bryansk Regions in Russia.	211103 Allowances (Inc. Casuals, Temporary)	154,019
01 Trade agreements initiated/negotiated.		221001 Advertising and Public Relations	49,920
		221005 Hire of Venue (chairs, projector, etc)	15,511
		222003 Information and communications technology (ICT)	2,184
08 Trade, investment and tourism exhibitions and conferences Participated in.	2. Participated in four (04) exhibitions to show case and promote Ugandan trade, investment and tourism potential. The exhibitions included;- (i) the 4th International Economic Forum in Ryazan, (ii) Food expo in St Petersburg, (iii) the YUGAGRO expo, and (iv) Cultural evening at MGIMO -Diplomatic University.	223003 Rent – (Produced Assets) to private entities	88,055
		225001 Consultancy Services- Short term	8,985
01 Uganda Expo held.		227002 Travel abroad	15,803
01 FAM trip organized.			
08 Fact-finding engagements undertaken for trade and technological transfers.			

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

10 Engagements with potential investors undertaken.	3. Held eight (08) engagements with the Chambers of Commerce and Industry of the Regions of; Tambov, Bryansk (02), and Smolensk Krasnodar, Kaluga, Ekaterinburg and Samara with the bid to strengthen business relations between Uganda and the Russian Federation.
80 potential investors and business partners hosted.	4. The Head of Mission also led a delegation from Product Group JSC, Russia to Uganda for meetings with coffee producers. They established contacts and are in the process of signing contracts for supply.
	5. Four (04) engagements with potential investors were undertaken as follows: (iv) Participated in the first Business Forum organized by AFROCOM and the Russian Coordination Committee for economic Cooperation with Africa in Kampala. The Russian delegation of Business men held meetings with Ugandan Business men and relevant authorities including Ministers and Heads of MDAs. (v) Organized a business meeting for the Hon. Members of Parliament with Tauras Fenix JSC a packaging plant in St Petersburg during their visit to the Russia to attend the 3rd Eurasian Women's Forum (vi) Met and discussed with Tauras Fenix Machinery Works, a company in St. Petersburg that produces packaging machinery which can support agro-processing in Uganda (vii) The Mission also carried out due diligence on Chelyabinsk Pipe, a company that was included on the National database

#### Reasons for Variation in performance

COVID-19 pandemic hindered implementation of some of the planned activities.

<b>Total</b>	<b>334,477</b>
Wage Recurrent	0
Non Wage Recurrent	334,477
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,768,165</b>
Wage Recurrent	304,204



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## QUARTER 2: 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>UShs Thousand</i>
		Non Wage Recurrent	1,463,961
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,768,165</b>
		Wage Recurrent	304,204
		Non Wage Recurrent	1,463,961
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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### QUARTER 2: 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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#### Sub-SubProgramme: 52 Overseas Mission Services

##### Departments

#### Department: 01 Headquarters Moscow

##### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

	Item	Spent
03 Peace and Security meetings participated in 01 Security brief attended	211103 Allowances (Inc. Casuals, Temporary)	323,547
01 letter of credence presented . Meetings held with media groups to project positive image for Uganda. Magazines and newsletters on Uganda and Mission Activities published Scholarships sourced.	211105 Missions staff salaries	181,834
	222001 Telecommunications	6,902
	222003 Information and communications technology (ICT)	545
	223003 Rent – (Produced Assets) to private entities	287,362
	223006 Water	106
	227002 Travel abroad	13,821
	227003 Carriage, Haulage, Freight and transport hire	46,358
	228002 Maintenance - Vehicles	705

#### Reasons for Variation in performance

COVID-19 pandemic hindered implementation of some of the planned activities.

	<b>Total</b>	<b>861,181</b>
	Wage Recurrent	181,834
	Non Wage Recurrent	679,347
	AIA	0

#### Budget Output: 02 Consulars services

06 VIP visits Managed and coordinated	1. Provided protocol services to the delegation of nine (09) Members of Parliament led by the Rt. Hon. Deputy Speaker who were in in Moscow and in St Petersburg to attend the 3rd Eurasian Women's Forum.	Item	Spent
06 entitled dignitaries facilitated with Protocol services. 10 Distressed Ugandans visited and counselled. Dignitaries presented with gifts . 01 meeting organized for students and Uganda Community.		211103 Allowances (Inc. Casuals, Temporary)	7,251
		213001 Medical expenses (To employees)	61,952
		221011 Printing, Stationery, Photocopying and Binding	2,149
		223001 Property Expenses	106
		227002 Travel abroad	19,806
		227003 Carriage, Haulage, Freight and transport hire	1,878
		228003 Maintenance – Machinery, Equipment & Furniture	2,926
	2. Handled 57 consular cases		
	3. Presented 05 gifts to Regional Governors of Krasnodar, Bryansk, Kaluga, Ekaterinburg, and Samara		
	4. Hosted one (01) meeting (the Ugandan students end of year get together) to disseminate consular and relevant government information.		

#### Reasons for Variation in performance

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No Variations			
		<b>Total</b>	<b>96,067</b>
		Wage Recurrent	0
		Non Wage Recurrent	96,067
		<i>AIA</i>	0

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

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### QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
<p>05 Signed Economic Agreements and MOUs followed up. 01 Trade agreements initiated/negotiated. 03 Trade, investment and tourism exhibitions and conferences Participated in. 01 Uganda Expo held. 01 FAM trip organized. 02 Fact-finding engagements undertaken for trade and technological transfers. 04 Engagements with potential investors undertaken. 40 potential investors and business partners hosted.</p>	1. Two(02) Cooperation Agreements were signed between Uganda National Chamber of Commerce and Industry, and the Chambers of Commerce and Industry of Tambov and Bryansk Regions in Russia.	211103 Allowances (Inc. Casuals, Temporary) 137,605
	2. Participated in 03 Trade, Tourism and investment exhibitions to showcase Ugandan products, establish relevant market information, as well as contacts with manufactures of agro-processing machinery for technology transfer. The exhibitions included; - Food expo in St Petersburg, YUGAGRO expo, and a cultural evening at MGIMO -Diplomatic University.	221001 Advertising and Public Relations 34,082
		221005 Hire of Venue (chairs, projector, etc) 15,511
		222003 Information and communications technology (ICT) 2,184
		225001 Consultancy Services- Short term 8,985
		227002 Travel abroad 15,803
	3. Held five (05) engagements with the Chambers of Commerce and Industry of the Regions of; Krasnodar, Bryansk, Kaluga, Ekaterinburg and Samara with the bid to strengthen business rations between Uganda and the Russian Federation.	
	4. The Head of Mission also led a delegation from Product Group JSC, Russia to Uganda for meetings with coffee producers. They established contacts and are in the process of signing contracts for supply.	
	5. Three (03) engagements with potential investors were undertaken as follows:	
	(i) Participated in the first Business Forum organized by AFROCOM and the Russian Coordination Committee for economic Cooperation with Africa in Kampala. The Russian delegation of Business men held meetings with Ugandan Business men and relevant authorities including Ministers and Heads of MDAs.	
	(ii) Organized a business meeting for the Hon. Members of Parliament with Tauras Fenix JSC a packaging plant in St Petersburg during their visit to the Russia to attend the 3rd Eurasian Women's Forum	
	(iii) The Mission also carried out due diligence on Chelyabinsk Pipe, a company that was included on the National database	

# Vote:227

## Mission in Russia

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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#### Reasons for Variation in performance

COVID-19 pandemic hindered implementation of some of the planned activities.

	<b>Total</b>	<b>214,168</b>
	Wage Recurrent	0
	Non Wage Recurrent	214,168
	AIA	0

#### Budget Output: 05 HIV/AIDS Mainstreaming

01 HIV prevention seminar organized	1. Facilitated to staff to access medical services.	<b>Item</b>	<b>Spent</b>
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Appropriate Medical and psycho-social services provided to staff

#### Reasons for Variation in performance

No Variations

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For Department</b>	<b>1,171,417</b>
	Wage Recurrent	181,834
	Non Wage Recurrent	989,582
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,171,417</b>
	Wage Recurrent	181,834
	Non Wage Recurrent	989,582
	GoU Development	0
	External Financing	0
	AIA	0

# Vote:227

## Mission in Russia

### QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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**Sub-SubProgramme: 52 Overseas Mission Services**

*Departments*

**Department: 01 Headquarters Moscow**

*Outputs Provided*

**Budget Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
09 Peace and Security meetings participated in				
01 Security brief attended	211103 Allowances (Inc. Casuals, Temporary)	12,332	0	12,332
	211105 Missions staff salaries	777	0	777
01 letter of credence presented .	221009 Welfare and Entertainment	12,000	0	12,000
Meetings held with media groups to project positive image for Uganda.	221017 Subscriptions	850	0	850
	222001 Telecommunications	1,843	0	1,843
01 Magazine and newsletter on Uganda and Mission Activities published	222002 Postage and Courier	2,085	0	2,085
Scholarships sourced.	222003 Information and communications technology (ICT)	156	0	156
	223003 Rent – (Produced Assets) to private entities	162,638	0	162,638
	223005 Electricity	14,000	0	14,000
	223006 Water	560	0	560
	227002 Travel abroad	1,179	0	1,179
	227003 Carriage, Haulage, Freight and transport hire	842	0	842
	228002 Maintenance - Vehicles	884	0	884
	<b>Total</b>	<b>210,146</b>	<b>0</b>	<b>210,146</b>
	<b>Wage Recurrent</b>	<b>777</b>	<b>0</b>	<b>777</b>
	<b>Non Wage Recurrent</b>	<b>209,369</b>	<b>0</b>	<b>209,369</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:227

## Mission in Russia

### QUARTER 3: Revised Workplan

#### Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
9 VIP visits Managed and coordinated				
Entitled dignitaries facilitated with Protocol services.	211103 Allowances (Inc. Casuals, Temporary)	489	0	489
Distressed Ugandans visited and counselled.	213001 Medical expenses (To employees)	114,423	0	114,423
04 dignitaries presented with gifts .	221007 Books, Periodicals & Newspapers	600	0	600
Meetings organized for students and Uganda Community.	221008 Computer supplies and Information Technology (IT)	1,020	0	1,020
	221011 Printing, Stationery, Photocopying and Binding	1,051	0	1,051
	221012 Small Office Equipment	1,400	0	1,400
	221017 Subscriptions	650	0	650
	223001 Property Expenses	1,394	0	1,394
	223003 Rent – (Produced Assets) to private entities	100,000	0	100,000
	223005 Electricity	9,000	0	9,000
	223006 Water	586	0	586
	226001 Insurances	1,329	0	1,329
	227001 Travel inland	1,551	0	1,551
	227002 Travel abroad	2,182	0	2,182
	227003 Carriage, Haulage, Freight and transport hire	7,122	0	7,122
	227004 Fuel, Lubricants and Oils	600	0	600
	228003 Maintenance – Machinery, Equipment & Furniture	7,166	0	7,166
	<b>Total</b>	<b>250,565</b>	<b>0</b>	<b>250,565</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>250,565</b>	<b>0</b>	<b>250,565</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
05 Signed Economic Agreements and MOUs followed up.				
Trade agreements initiated/negotiated.	211103 Allowances (Inc. Casuals, Temporary)	74,481	0	74,481
02 Trade, investment and tourism exhibitions and conferences Participated in.	221001 Advertising and Public Relations	80	0	80
	221002 Workshops and Seminars	2,000	0	2,000
01 Uganda Expo held.	221005 Hire of Venue (chairs, projector, etc)	84,489	0	84,489
01 FAM trip organized.	221007 Books, Periodicals & Newspapers	25,000	0	25,000
	221012 Small Office Equipment	35,000	0	35,000
Fact-finding engagements undertaken for trade and technological transfers.	222003 Information and communications technology (ICT)	22,816	0	22,816
	223003 Rent – (Produced Assets) to private entities	204,487	0	204,487
03 Engagements with potential investors undertaken.	225001 Consultancy Services- Short term	15	0	15
60 potential investors and business partners hosted.	227001 Travel inland	26,730	0	26,730
	227002 Travel abroad	99,197	0	99,197
	<b>Total</b>	<b>574,295</b>	<b>0</b>	<b>574,295</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>574,295</b>	<b>0</b>	<b>574,295</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vote:227 Mission in Russia

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>		
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*Development Projects*

<b>GRAND TOTAL</b>	<b>1,035,006</b>	<b>0</b>	<b>1,035,006</b>
<i>Wage Recurrent</i>	<i>777</i>	<i>0</i>	<i>777</i>
<i>Non Wage Recurrent</i>	<i>1,034,229</i>	<i>0</i>	<i>1,034,229</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>