

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	0.440	75.0%	72.2%	96.2%
Non Wage	4.996	3.571	1.994	71.5%	39.9%	55.8%
Devt. 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	5.606	4.029	2.434	71.9%	43.4%	60.4%
Total GoU+Ext Fin (MTEF)	5.606	4.029	2.434	71.9%	43.4%	60.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.606	4.029	2.434	71.9%	43.4%	60.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.606	4.029	2.434	71.9%	43.4%	60.4%
Total Vote Budget Excluding Arrears	5.606	4.029	2.434	71.9%	43.4%	60.4%

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	4.03	2.43	71.9%	43.4%	60.4%
Sub-SubProgramme: 52 Overseas Mission Services	5.61	4.03	2.43	71.9%	43.4%	60.4%
Total for Vote	5.61	4.03	2.43	71.9%	43.4%	60.4%

Matters to note in budget execution

The current political situation affected 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	
1.389 Bn Shs	<i>Department/Project :01 Headquarters Moscow</i>

Vote:227 Mission in Russia

QUARTER 3: Highlights of Vote Performance

Reason: Funds will be spent in the subsequent Quarter	
Items	
636,660,612.705 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Funds will be spent in the subsequent Quarter	
174,957,867.033 UShs	227002 Travel abroad
Reason: Funds will be spent in the subsequent Quarter	
134,488,935.700 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Funds will be spent in the subsequent Quarter	
114,423,369.404 UShs	213001 Medical expenses (To employees)
Reason: Funds will be spent in the subsequent Quarter	
54,600,000.000 UShs	221012 Small Office Equipment
Reason: Funds will be spent in the subsequent Quarter.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: SUSAN OKODI - Accounting Officer			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Moscow			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	02

Vote:227

Mission in Russia

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	10	02
Number of Visas issued to foreigners travelling to Uganda.	Number		87
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	05
No. of scholarships secured.	Number	20	20

Performance highlights for the Quarter

Vote:227

Mission in Russia

QUARTER 3: Highlights of Vote Performance

The key achievements registered in Quarter three(Q3) FY 2021/22 are highlighted below:

1. The Head of Mission bid farewell to the Ministers of Foreign Affairs of the Russian Federation and Belarus following his completion of his tour of duty. They discussed issues mutual interest including strengthening cooperation in all spheres including economic, political and education.
2. The Embassy participated as an exhibitor in MITT 2022, the Moscow International Tour and Travel EXPO. Embassy staff, the Diaspora and students showcased Uganda's Tourism potential at the Uganda stall. During the event tour agents and travel companies discussed with the Embassy opportunities to do business with their Ugandan counterparts. A letter from Vnukovo Airport (one of the three largest airports in Moscow) seeking cooperation with Uganda Airlines was received and forwarded to Kampala.
3. The Embassy participated in PRODEXPO 2022 and established links, among others, with ORDA TRADE ASTANA, a company that seeks to import Ugandan tea directly into Kazakhstan
4. Held a meeting with Sergey Kulakov a potential investor who has done a feasibility study to establish water transport services on Lake Victoria between Port Bell and Mwanza using "Hydrofoil" boats that can carry up to 80 passengers at a speed of 70 km/hr. He travelled to Uganda for a study the market and seek partners.
5. Participated in several expos such as AGROS 2022 EXPO, the International Exhibition of Animal Husbandry, Breeding and Fodder production and Dairy Tech Russia 2022, the International Exhibition of Dairy Production and Milk Processing Equipment. Discussions were held with various manufacturers luring them to invest in Uganda. Follow up action agreed upon with BIOMER, SERMASH, CASARO CHEESE MAKERS, DIMA MACHINERY, SDA CONCERN
6. An online meeting was arranged between National Plant Protection Organization of Uganda and Russian Phytosanitary Services to facilitate FIDUGA DUMMEN ORANGE to export Ugandan products to Russia.
7. Worked with the Embassy of Uganda in Berlin, student leaders, universities and some African Embassies in Moscow to handle the emergency evacuation of Ugandan students from Ukraine. 23 of the registered students managed to cross the border through Hungary, Poland and Romania.
8. Issued an advisory note for Ugandan students in Ukraine to assist them get out of Ukraine safely.
9. Emergency travel documents were issued to Ugandans who were caught up in the Ukraine crisis but had expired passports.
10. An updated register of all Ugandan students in Russia was compiled showing their respective universities, course of study and passport details.
11. New Ugandan students arriving in Russia were received at the airports and assisted to proceed to their respective universities.
12. Attended a briefing by RUDN university to inform of the measures put in place to assist foreign students facing difficulties in receiving funds from their home countries because of the sanctions. A scheme has been worked out with GAZPROM BANK to facilitate such transactions.
13. Issued 8 gratis visas and certified 8 documents. Visa clients obtain visas online following the implementation of the e-visa regime.
14. A Ugandan couple living in St Petersburg was assisted to obtain a birth certificate for their child, who was born in Russia but was not properly registered.
15. Held one general staff meeting.
16. Hosted a farewell reception for the outgoing Head of Mission

V3: Details of Releases and Expenditure

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

Vote:227

Mission in Russia

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	5.61	4.03	2.43	71.9%	43.4%	60.4%
Class: Outputs Provided	5.61	4.03	2.43	71.9%	43.4%	60.4%
165201 Cooperation frameworks	3.01	2.15	1.85	71.5%	61.5%	86.0%
165202 Consulars services	0.78	0.57	0.20	72.9%	25.9%	35.6%
165204 Promotion of trade, tourism, education, and investment	1.81	1.31	0.38	72.1%	20.9%	29.0%
165205 HIV/AIDS Mainstreaming	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.61	4.03	2.43	71.9%	43.4%	60.4%

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
Class: Outputs Provided	5.61	4.03	2.43	71.9%	43.4%	60.4%
211103 Allowances (Inc. Casuals, Temporary)	1.84	1.33	1.15	72.2%	62.2%	86.2%
211105 Missions staff salaries	0.61	0.46	0.44	75.0%	72.2%	96.2%
213001 Medical expenses (To employees)	0.19	0.19	0.08	100.0%	41.2%	41.2%
221001 Advertising and Public Relations	0.10	0.08	0.05	74.8%	49.4%	66.1%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	1.3%	1.3%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.15	0.02	75.0%	7.8%	10.3%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.00	75.0%	0.2%	0.2%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.02	0.00	72.6%	4.8%	6.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	75.0%	61.2%	81.5%
221012 Small Office Equipment	0.07	0.05	0.00	75.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.02	0.01	68.1%	40.8%	59.9%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	19.0%	25.3%
222003 Information and communications technology (ICT)	0.05	0.04	0.00	75.0%	7.0%	9.4%
223001 Property Expenses	0.00	0.00	0.00	75.0%	9.5%	12.6%
223003 Rent – (Produced Assets) to private entities	1.77	1.17	0.53	66.0%	30.1%	45.6%
223005 Electricity	0.05	0.04	0.00	73.0%	0.0%	0.0%
223006 Water	0.00	0.00	0.00	75.0%	13.9%	18.6%
225001 Consultancy Services- Short term	0.02	0.01	0.01	75.0%	49.9%	66.6%
226001 Insurances	0.00	0.00	0.00	75.0%	32.5%	43.3%
227001 Travel inland	0.06	0.04	0.00	75.0%	0.0%	0.0%
227002 Travel abroad	0.35	0.25	0.08	71.8%	21.6%	30.1%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.08	0.05	75.0%	42.9%	57.2%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	75.0%	0.0%	0.0%

Vote:227

Mission in Russia

QUARTER 3: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.02	0.01	0.01	75.0%	50.3%	67.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.00	75.0%	17.9%	23.9%
Total for Vote	5.61	4.03	2.43	71.9%	43.4%	60.4%

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
Sub-SubProgramme 1652 Overseas Mission Services	5.61	4.03	2.43	71.9%	43.4%	60.4%
<i>Departments</i>						
01 Headquarters Moscow	5.61	4.03	2.43	71.9%	43.4%	60.4%
Total for Vote	5.61	4.03	2.43	71.9%	43.4%	60.4%

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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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
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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	. Attended the International Military Technical Forum in Moscow with representatives from the Ministry of Defense and UPDF.	211103 Allowances (Inc. Casuals, Temporary)	885,813
		211105 Missions staff salaries	440,164
02 Security briefs attended		221009 Welfare and Entertainment	1,263
		222001 Telecommunications	12,397
02 letters of credence presented .	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.	222002 Postage and Courier	1,001
		222003 Information and communications technology (ICT)	1,506
04 Meetings held with media groups to project positive image for Uganda.	Prepared and circulated one (01) Newsletter on the Embassy activities	223003 Rent – (Produced Assets) to private entities	441,751
	The Russian Federation granted 20 scholarship to Uganda.	223006 Water	408
02 Magazines and newsletters on Uganda and Mission Activities published		227002 Travel abroad	14,387
		227003 Carriage, Haulage, Freight and transport hire	46,358
20 scholarships sourced.		228002 Maintenance - Vehicles	7,847

Reasons for Variation in performance

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Travel restrictions occasioned by COVID 19 Pandemic affected implementation of some of the planned activities.

Total	1,852,895
Wage Recurrent	440,164
Non Wage Recurrent	1,412,731
Arrears	0
AIA	0

Budget 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
10 VIP visits Managed and coordinated	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
10 entitled dignitaries facilitated with Protocol services.	2. Handled 57 consular cases	211103 Allowances (Inc. Casuals, Temporary)	89,076
15 Distressed Ugandans visited and counselled.	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.	213001 Medical expenses (To employees)	80,181
20 dignitaries presented with gifts .	Hosted one (01) meeting (the Ugandan students end of year get together) to disseminate consular and relevant government information.	221007 Books, Periodicals & Newspapers	92
01 meeting organized for students and Uganda Community.		221011 Printing, Stationery, Photocopying and Binding	3,914
		223001 Property Expenses	290
		223003 Rent – (Produced Assets) to private entities	989
		226001 Insurances	1,560
		227002 Travel abroad	19,806
		227003 Carriage, Haulage, Freight and transport hire	1,878
		228003 Maintenance – Machinery, Equipment & Furniture	3,621

Reasons for Variation in performance

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Travel restrictions occasioned by COVID 19 Pandemic affected implementation of some of the planned activities

Total	201,406
Wage Recurrent	0
Non Wage Recurrent	201,406
Arrears	0
<i>AIA</i>	0

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

		Item	Spent
05 Signed Economic Agreements and MOUs followed up.	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.	211103 Allowances (Inc. Casuals, Temporary)	170,615
01 Trade agreements initiated/negotiated.	Participated as an exhibitor in MIT	221001 Advertising and Public Relations	49,920
08 Trade, investment and tourism exhibitions and conferences Participated in.	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.	221002 Workshops and Seminars	51
01 Uganda Expo held.	Participated as an exhibitor in MIT	221005 Hire of Venue (chairs, projector, etc)	15,511
01 FAM trip organized.	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.	222003 Information and communications technology (ICT)	2,184
08 Fact-finding engagements undertaken for trade and technological transfers.	Participated as an exhibitor in MIT	223003 Rent – (Produced Assets) to private entities	91,245
		225001 Consultancy Services- Short term	8,985
		227002 Travel abroad	41,043

Vote:227

Mission in Russia

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

10 Engagements with potential investors undertaken.

80 potential investors and business partners hosted.

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.

Participated as an exhibitor in MITT 2022, the Moscow International Tour and Travel EXPO. Embassy staff, the Diaspora and students showcased Uganda's Tourism potential at the Uganda stall. During the event tour agents and travel companies discussed with the Embassy opportunities to do business with their Ugandan counterparts. A letter from Vnukovo Airport (one of the three largest airports in Moscow) seeking cooperation with Uganda Airlines was received and forwarded to Kampala.

Participated in PRODEXPO 2022 and established links, among others, with ORDA TRADE ASTANA, a company that seeks to import Ugandan tea directly into Kazakhstan

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. 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.

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

Vote:227

Mission in Russia

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 .

.Held a meeting with Sergey Kulakov a potential investor who has done a feasibility study to establish water transport services on Lake Victoria between Port Bell and Mwanza using "Hydrofoil" boats that can carry up to 80 passengers at a speed of 70 km/hr. He travelled to Uganda for a study the market and seek partners.

5. An online meeting was arranged between National Plant Protection Organization of Uganda and Russian Phytosanitary Services to facilitate FIDUGA DUMMEN ORANGE to export Ugandan products to Russia.

Reasons for Variation in performance

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Expo and FAM trip could not be held due to Covid 19 Pandemic
Travel restrictions hampered most of the planned activities

	Total	379,555
Wage Recurrent		0
Non Wage Recurrent		379,555
Arrears		0
AIA		0
Total For Department		2,433,856
Wage Recurrent		440,164
Non Wage Recurrent		1,993,692
Arrears		0
AIA		0
GRAND TOTAL		2,433,856

Vote:227 Mission in Russia

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	440,164
Non Wage Recurrent	1,993,692
GoU Development	0
External Financing	0
Arrears	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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Moscow

Outputs Provided

Budget Output: 01 Cooperation frameworks

09 Peace and Security meetings participated in 01 Security brief attended 01 letter of credence presented . Meetings held with media groups to project positive image for Uganda. 01 Magazine and newsletter on Uganda and Mission Activities published Scholarships sourced.	1. The Head of Mission bid farewell to the Ministers of Foreign Affairs of the Russian Federation and Belarus following his completion of his tour of duty. They discussed issues of mutual interest including strengthening cooperation in all spheres including economic, political and education.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	318,145
		211105 Missions staff salaries	135,961
		221009 Welfare and Entertainment	1,263
		222001 Telecommunications	3,240
		222002 Postage and Courier	450
		222003 Information and communications technology (ICT)	414
		223003 Rent – (Produced Assets) to private entities	154,389
	An updated register of all Ugandan students in Russia was compiled showing their respective universities, course of study and passport details.	223006 Water	89
		227002 Travel abroad	566
		228002 Maintenance - Vehicles	925

Reasons for Variation in performance

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Travel restrictions occasioned by COVID 19 Pandemic affected implementation of some of the planned activities.

Total	615,444
Wage Recurrent	135,961
Non Wage Recurrent	479,483
AIA	0

Budget 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
9 VIP visits Managed and coordinated		Item	Spent
Entitled dignitaries facilitated with Protocol services. Distressed Ugandans visited and counselled. 04 dignitaries presented with gifts . Meetings organized for students and Uganda Community.	1. Worked with the Embassy of Uganda in Berlin, student leaders, universities and some African Embassies in Moscow to handle the emergency evacuation of Ugandan students from Ukraine. 23 of the registered students managed to cross the border through Hungary, Poland and Romania. 2. Issued an advisory note for Ugandan students in Ukraine to assist them get out of Ukraine safely. 3. Emergency travel documents were issued to Ugandans who were caught up in the Ukraine crisis but had expired passports. 4. Issued 8 gratis visas and certified 8 documents Visa clients obtain visas online following the implementation of the e-visa regime. 5. A Ugandan couple living in St Petersburg was assisted to obtain a birth certificate for their child, who was born in Russia but was not properly registered.	211103 Allowances (Inc. Casuals, Temporary)	986
		221007 Books, Periodicals & Newspapers	92
		221011 Printing, Stationery, Photocopying and Binding	1,765
		223001 Property Expenses	154
		223003 Rent – (Produced Assets) to private entities	989
		226001 Insurances	489
		228003 Maintenance – Machinery, Equipment & Furniture	695
	6. New Ugandan students arriving in Russia were received at the airports and assisted to proceed to their respective universities.		
	7. Attended a briefing by RUDN university to inform of the measures put in place to assist foreign students facing difficulties in receiving funds from their home countries because of the sanctions. A scheme has been worked out with GAZPROM BANK to facilitate such transactions.		

Reasons for Variation in performance

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Travel restrictions occasioned by COVID 19 Pandemic affected implementation of some of the planned activities

Total	5,170
Wage Recurrent	0
Non Wage Recurrent	5,170
AIA	0

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

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
05 Signed Economic Agreements and MOUs followed up. Trade agreements initiated/negotiated. 02 Trade, investment and tourism exhibitions and conferences Participated in. 01 Uganda Expo held. 01 FAM trip organized. Fact-finding engagements undertaken for trade and technological transfers. 03 Engagements with potential investors undertaken. 60 potential investors and business partners hosted.	<p>Participated as an exhibitor in MITT 2022, the Moscow International Tour and Travel EXPO. Embassy staff, the Diaspora and students showcased Uganda's Tourism potential at the Uganda stall. During the event tour agents and travel companies discussed with the Embassy opportunities to do business with their Ugandan counterparts. A letter from Vnukovo Airport (one of the three largest airports in Moscow) seeking cooperation with Uganda Airlines was received and forwarded to Kampala.</p> <p>Participated in PRODEXPO 2022 and established links, among others, with ORDA TRADE ASTANA, a company that seeks to import Ugandan tea directly into Kazakhstan</p> <p>Participated in several expos such as AGROS 2022 EXPO, the International Exhibition of Animal Husbandry, Breeding and Fodder production and Dairy Tech Russia 2022, the International Exhibition of Dairy Production and Milk Processing Equipment. Discussions were held with various manufacturers luring them to invest in Uganda. Follow up action agreed upon with BIOMER, SERMASH, CASARO CHEESE MAKERS, DIMA MACHINERY, SDA CONCERN</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>16,596</p> <p>51</p> <p>3,191</p> <p>25,240</p>
	<p>4. Held a meeting with Sergey Kulakov a potential investor who has done a feasibility study to establish water transport services on Lake Victoria between Port Bell and Mwanza using "Hydrofoil" boats that can carry up to 80 passengers at a speed of 70 km/hr. He travelled to Uganda for a study the market and seek partners.</p> <p>5. An online meeting was arranged between National Plant Protection Organization of Uganda and Russian Phytosanitary Services to facilitate FIDUGA DUMMEN ORANGE to export Ugandan products to Russia.</p>		

Reasons for Variation in performance

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
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Expo and FAM trip could not be held due to Covid 19 Pandemic
Travel restrictions hampered most of the planned activities

Total	45,078
Wage Recurrent	0
Non Wage Recurrent	45,078
AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

01 HIV prevention seminar organized Facilitated to staff to access medical services.

Appropriate Medical and psycho-social services provided to staff

Reasons for Variation in performance

No variation

Item **Spent**

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	665,691
Wage Recurrent	135,961
Non Wage Recurrent	529,731
AIA	0
GRAND TOTAL	665,691
Wage Recurrent	135,961
Non Wage Recurrent	529,731
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)
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Moscow

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
09 Peace and Security meetings participated in				
02 Security briefs attended	211103 Allowances (Inc. Casuals, Temporary)	(3,435)	0	(3,435)
	211105 Missions staff salaries	17,306	0	17,306
02 letters of credence presented	221009 Welfare and Entertainment	17,987	0	17,987
	221017 Subscriptions	1,275	0	1,275
01 Magazine and newsletter on Uganda and Mission Activities published	222001 Telecommunications	8,307	0	8,307
	222002 Postage and Courier	2,952	0	2,952
	222003 Information and communications technology (ICT)	366	0	366
	223003 Rent – (Produced Assets) to private entities	173,088	0	173,088
	223005 Electricity	23,000	0	23,000
	223006 Water	911	0	911
	227002 Travel abroad	30,325	0	30,325
	227003 Carriage, Haulage, Freight and transport hire	24,442	0	24,442
	228002 Maintenance - Vehicles	3,861	0	3,861
	Total	300,383	0	300,383
	Wage Recurrent	17,306	0	17,306
	Non Wage Recurrent	283,076	0	283,076
	AIA	0	0	0

Vote:227

Mission in Russia

QUARTER 4: Revised Workplan

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
09 VIP visits Managed and coordinated 10 entitled dignitaries facilitated with Protocol services.	211103 Allowances (Inc. Casuals, Temporary)	54,520	0	54,520
	213001 Medical expenses (To employees)	114,423	0	114,423
04 dignitaries presented with gifts .	221007 Books, Periodicals & Newspapers	808	0	808
	221008 Computer supplies and Information Technology (IT)	1,530	0	1,530
	221011 Printing, Stationery, Photocopying and Binding	886	0	886
	221012 Small Office Equipment	2,100	0	2,100
	221017 Subscriptions	975	0	975
	223001 Property Expenses	2,006	0	2,006
	223003 Rent – (Produced Assets) to private entities	131,602	0	131,602
	223005 Electricity	13,500	0	13,500
	223006 Water	879	0	879
	226001 Insurances	2,040	0	2,040
	227001 Travel inland	2,327	0	2,327
	227002 Travel abroad	13,176	0	13,176
	227003 Carriage, Haulage, Freight and transport hire	11,622	0	11,622
	227004 Fuel, Lubricants and Oils	900	0	900
	228003 Maintenance – Machinery, Equipment & Furniture	11,516	0	11,516
	Total	364,811	0	364,811
Wage Recurrent		0	0	0
Non Wage Recurrent		364,811	0	364,811
AIA		0	0	0

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.	211103 Allowances (Inc. Casuals, Temporary)	132,135	0	132,135
01 Trade agreements initiated/negotiated	221001 Advertising and Public Relations	25,580	0	25,580
	221002 Workshops and Seminars	3,949	0	3,949
01 Uganda Expo held.	221005 Hire of Venue (chairs, projector, etc)	134,489	0	134,489
01 FAM trip organized	221007 Books, Periodicals & Newspapers	37,500	0	37,500
	221012 Small Office Equipment	52,500	0	52,500
04 Engagements with potential investors undertaken.	222003 Information and communications technology (ICT)	35,316	0	35,316
	223003 Rent – (Produced Assets) to private entities	331,971	0	331,971
80 potential investors and business partners hosted.	225001 Consultancy Services- Short term	4,515	0	4,515
	227001 Travel inland	40,095	0	40,095
	227002 Travel abroad	131,457	0	131,457
Total		929,506	0	929,506
Wage Recurrent		0	0	0
Non Wage Recurrent		929,506	0	929,506
AIA		0	0	0

Vote:227 Mission in Russia

QUARTER 4: Revised Workplan

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

GRAND TOTAL	1,594,700	0	1,594,700
<i>Wage Recurrent</i>	<i>17,306</i>	<i>0</i>	<i>17,306</i>
<i>Non Wage Recurrent</i>	<i>1,577,394</i>	<i>0</i>	<i>1,577,394</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>