

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 (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.332	0.166	0.166	0.166	50.0%	50.0%	100.0%
Non Wage	2.718	1.923	1.923	1.923	70.8%	70.8%	100.0%
Devt. GoU	0.285	0.285	0.285	0.000	100.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.335	2.374	2.374	2.089	71.2%	62.7%	88.0%
Total GoU+Ext Fin (MTEF)	3.335	2.374	2.374	2.089	71.2%	62.7%	88.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.335	2.374	2.374	2.089	71.2%	62.7%	88.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.335	2.374	2.374	2.089	71.2%	62.7%	88.0%
Total Vote Budget Excluding Arrears	3.335	2.374	2.374	2.089	71.2%	62.7%	88.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.33	2.37	2.09	71.2%	62.7%	88.0%
Total for Vote	3.33	2.37	2.09	71.2%	62.7%	88.0%

Matters to note in budget execution

- Fluctuation of US Dollar to Shilling to Euro and the Russian Ruble
- the mission finances were affected by loss and poundage

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.285 Bn Shs	<i>SubProgram/Project :0928 Strengthening Mission in Russia</i>
Reason: Procurement process going on	
Items	
180,000,000.000 UShs	312201 Transport Equipment ^{1/14}

Vote:227 Mission in Russia

QUARTER 2: Highlights of Vote Performance

Reason: - Procurement process on going	
100,000,000.000 UShs	312203 Furniture & Fixtures
Reason: - Not procured yet as we still search for the building	
4,800,000.000 UShs	312202 Machinery and Equipment
Reason: - Sourcing for a good supplier since most of our procurement are done online so we take time to conclude on one supplier for fear of landing on a fake supplier	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1652 Overseas Mission Services			
Output: 165201 Cooperation frameworks			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			
Output Cost: UShs Bn:	0.000 UShs Bn:	1.527 % Budget Spent:	0.0%
Output: 165202 Consulars services			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			
Output Cost: UShs Bn:	0.000 UShs Bn:	0.401 % Budget Spent:	0.0%
Output: 165204 Promotion of trade, tourism, education, and investment			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			
Output Cost: UShs Bn:	0.000 UShs Bn:	0.161 % Budget Spent:	0.0%
Program Cost:	<i>UShs Bn:</i>	3.335 <i>UShs Bn:</i>	2.089 % Budget Spent: 62.7%
Total Cost for Vote:	<i>UShs Bn:</i>	3.335 <i>UShs Bn:</i>	2.089 % Budget Spent: 62.7%

Performance highlights for the Quarter

Vote:227 Mission in Russia

QUARTER 2: Highlights of Vote Performance

- The Mission participated in conference on IGAD- the role of regional organizations in solving armed conflicts
- The Embassy attended meetings in preparation for the JPC, which was held in Kampala
- With other IGAD group of Ambassadors the mission visited Belgorod and met regional and leading business leaders. The region is interested in Uganda's Robusta Coffee with possibility of importing up to 500 tons per month
- Held a meeting with Mikhail Aniskin of Security Company on possible collaboration and cooperation with Uganda in Internal Affairs sectors
- Attended an exhibition and cultural performance of Sudan as part of their anniversary celebrations
- Attended an exhibition and cultural performance of Sudan as part of their anniversary celebrations
- Issued out 15 Multiple visas, 27 Single entry visas, 19 East African tourist visas and 25
Gratis visa
- Educating the tourist on the new visa regime [e-visa]
- Sensitize Ugandans in Diaspora on the new Russian visa law
- Provided protocol services to delegation from Uganda on mission inspection
- The Mission held a meeting with representative of the leading Industries to discuss technology transfer especially in agro- processing and value addition
- With other IGAD group of Ambassadors the mission visited Belgorod and met regional and leading business leaders. The region is interested in Uganda's Robusta Coffee with possibility of importing up to 500 tons per month
- During a visit to Belgorod region the mission present on Uganda's tourism potential and called on the leading business leaders to consider investing in tourism industry and considering Uganda as choice destination
- The mission held a meeting with Mr. Dave on possible investment in Uganda housing construction sector by using modular housing techniques
- The Embassy held a meeting with Ariel of Freshvalve Company on Unmanned technologies in Defence, telecommunications, Agriculture, Tourism, internal Affairs, Health and Data collection
- Meeting with Alexander [Havel Solar Co.]
- Visited Zdravookhraniye 2016 exhibition all day event on medical equipment and technologies
- Visit to JSC NRI Polus in Conjunction with Free Energy on clean water filtration technology
- Held a meeting with Bogdan Porohnyak, Vedomosti Newspaper and it was agreed that the company puts in a proposal on how it could promote Uganda trade, investment and tourism in the their newspaper and magazine
- Attended a meeting Dr. ViktoriaKosteva- Pushkin State University on collaboration with Uganda Christian University, Makerere and Busitema University to which the universities were linked for online tutorials.
- Attended Expo with Rectors of Universities in Belgorod region, who showcased what their universities offers
- Visited Ugandan students in Russian Federation and other accredited countries to establish the problems they go through
- Attended a meeting with RT chemical who made a presentation on chemical industrial capabilities and proposals in the areas of fertilizers and water processing

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*^{3/14}

Vote:227

Mission in Russia

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.33	2.37	2.09	71.2%	62.7%	88.0%
<i>Class: Outputs Provided</i>	3.05	2.09	2.09	68.5%	68.5%	100.0%
165201 Cooperation frameworks	2.29	1.53	1.53	66.7%	66.7%	100.0%
165202 Consulars services	0.52	0.40	0.40	77.7%	77.7%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.24	0.16	0.16	65.9%	65.9%	100.0%
<i>Class: Capital Purchases</i>	0.28	0.28	0.00	100.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	0.00	0.00	0.00	100.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	3.33	2.37	2.09	71.2%	62.7%	88.0%

Table V3.2: 2016/17 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>	3.05	2.09	2.09	68.5%	68.5%	100.0%
211103 Allowances	1.16	0.58	0.58	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.33	0.17	0.17	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
221018 Exchange losses/ gains	0.08	0.04	0.04	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.13	1.13	1.13	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.01	0.00	0.00	50.0%	50.0%	100.0%
227002 Travel abroad	0.08	0.04	0.04	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	4.14	0.01	0.01	50.0%	50.0%	100.0%

Vote:227

Mission in Russia

QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.28</i>	<i>0.28</i>	<i>0.00</i>	100.0%	0.0%	0.0%
312201 Transport Equipment	0.18	0.18	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	3.33	2.37	2.09	71.2%	62.7%	88.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.33	2.37	2.09	71.2%	62.7%	88.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	3.05	2.09	2.09	68.5%	68.5%	100.0%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.28	0.28	0.00	100.0%	0.0%	0.0%
Total for Vote	3.33	2.37	2.09	71.2%	62.7%	88.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:227 Mission in Russia

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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Moscow			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Strengthen bilateral relations with the countries of accreditation (Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia)	- Made follow up on the MOUs that were signed - Attended several meeting in line with strengthening bilateral relation between and the countries its accreditation - The mission has sourced LLC " Plant Caterpillar machines" a crwaler tractor and accessories manufacturing firm is ready to start an assembling plant in uganda the firm is keen on agriculture modernisation -held meeting with Republic of Belarus resulted to drafting on MOU on tourism - Held a meeting in the with the UN natural resources and finance expert in South Sudan. -Attended meetings with African Group of Ambassadors for a stronger cooperation to push for African Agenda in Russia and countries of accreditation - the mission has been working with UPDK to look for a suitable premises for a chancery for rent and purchase for better image. -the mission hosted IGAD group of Ambassadors' meeting to way to strengthen relationship	Item	Spent
MOU or Agreement Initiateed & or signed with each of the countries accredited (02)	- The Mission participated in conference on IGAD- the role of regional organisations in solving armed conflicts - The Embassy attended meetings in preparation for the JPC, which was held in Kampala - with other IGAD group of Ambassadors the mission visited Belgorod and met regional and leading business leaders. the region is interested in Uganda's Robusta Coffee with possibility of importing up to 500 tons per month - Held a meeting with Mikhail Aniskin of Security company on possible collaboration and cooperation with Uganda in Internal Affairs sectors - Attended an exhibition and cultural performance of Sudan as part of their anniversary celebrations	211103 Allowances	475,282
		211105 Missions staff salaries	166,012
		221009 Welfare and Entertainment	13,250
		221017 Subscriptions	900
		221018 Exchange losses/ gains	40,477
		222001 Telecommunications	15,207
		222002 Postage and Courier	2,635
		222003 Information and communications technology (ICT)	1,250
		223003 Rent – (Produced Assets) to private entities	765,000
		223005 Electricity	11,500
		223006 Water	865
		227002 Travel abroad	17,500
		227003 Carriage, Haulage, Freight and transport hire	9,500
		228002 Maintenance - Vehicles	7,800
Reasons for Variation in performance			
- No visits were made to in different parts of the Countries of accreditation.			
- No National Day celebration were held due to limited funding.			
			Total
			1,527,178

Vote:227 Mission in Russia

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	UShs Thousand
		Wage Recurrent	166,012
		Non Wage Recurrent	1,361,166
		AIA	0

Output: 02 Consular services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ugandans in Diaspora Mobilized	-issued business 7, East African visa 2, Gratis 2 and tourist visa 8. -registered 4 students	211103 Allowances	24,783
Protocol & Consular Services provided	-issued 3 letters of temporally identification to Ugandans when their passport were being renewed - The Embassy was involved to repatriation of Ugandans studying and living in Russia and Ukraine whose documents had been lost or visa expired	213001 Medical expenses (To employees)	20,400
	- Attended an exhibition and cultural performance of Sudan as part of their anniversary celebrations	221007 Books, Periodicals & Newspapers	600
	- Issued out 15 Multiple visas, 27 Single entry visas, 19 East African tourist visas and 25 Gratis visa	221008 Computer supplies and Information Technology (IT)	1,020
	- Educating the tourist on the new visa regime [e-visa]	221011 Printing, Stationery, Photocopying and Binding	3,200
	- sensitize Ugandans in diaspora on the new Russian visa law	221012 Small Office Equipment	1,400
	- Provided protocol services to delegation from Uganda on mission inspection	221017 Subscriptions	600
		222002 Postage and Courier	1,100
		223001 Property Expenses	1,531
		223003 Rent – (Produced Assets) to private entities	286,000
		223005 Electricity	2,500
		223006 Water	600
		226001 Insurances	2,400
		227001 Travel inland	1,500
		227002 Travel abroad	20,300
		227003 Carriage, Haulage, Freight and transport hire	22,000
		227004 Fuel, Lubricants and Oils	7,200
		228003 Maintenance – Machinery, Equipment & Furniture	3,800

Reasons for Variation in performance

- Ugandans in the diaspora were not visited in countries of accreditation
- Ugandans studying in countries of accreditation were also not visited due to limited resources

Total	400,934
Wage Recurrent	0
Non Wage Recurrent	400,934
AIA	0

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

Vote:227 Mission in Russia

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	UShs Thousand
MOU or Agreement Initiated & or signed with each of the countries the embassy is accredited (02)	-Drafted an MOU to enhance cooperation in the field of tourism between the Republic of Belarus and Uganda -The mission sourced assorted Ugandan crafts and cultural artifacts for use during exhibitions - participated in the Russian-African Forum 2016 under the auspices of the Ministry of Industry and Trade of the Russian Federation with a view to establish bilateral cooperation with Africa economy- The Mission secured an understanding with the one tour agent to promote and market Uganda's potential - - The Mission held a meeting with representative of the leading Industries to discuss technology transfer especially in agro- processing and value addition	Item 211103 Allowances 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities 227001 Travel inland	Spent 78,123 3,360 78,000 1,800
Data of potential investors, tour operators, traders in the 02 accredited countries gathered	- with other IGAD group of Ambassadors the mission visited Belgorod and met regional and leading business leaders. the region is interested in Uganda's Robusta Coffee with possibility of importing up to 500 tons per month - During a visit to Belgorod region the mission present on uganda's tourism potential and called on the leading business leaders to consider investing in tourism industry and considering uganda as a choice destination - The mission held a meeting with Mr. Dave on possible investment in Uganda housing construction sector by using modular housing techniques - Held a meeting with Bogdan Porohnyak, Vedomosti Newspaper and it was agreed that the company puts in a proposal on how it could promote Uganda trade, investment and tourism in the their newspaper and magazine - Attended a meeting Dr. Viktoria Kosteva- Pushkin State University on collaboration with Uganda Christain University, Makerere and Busitema University to which the universities were linked for online tutorials. - Visited Ugandan students in Russian Federation and other accredited countries to establish the problems they go through -Attended a meeting with RT chemical who made a presentation on chemical industrial capabilities and proposals in the areas of fertilizers and water processing		
Trade fairs & exhibitions held in accredited countries			
Increas			

Reasons for Variation in performance

-Tourism shows, Tour exhibitions and Media Expos were not undertaken due to lack of funds.

Vote:227 Mission in Russia**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>
		Total	161,283
		Wage Recurrent	0
		Non Wage Recurrent	161,283
		AIA	0
		Total For SubProgramme	2,089,394
		Wage Recurrent	166,012
		Non Wage Recurrent	1,923,382
		AIA	0
		GRAND TOTAL	2,089,394
		Wage Recurrent	166,012
		Non Wage Recurrent	1,923,382
		GoU Development	0
		External Financing	0
		AIA	0

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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Moscow			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Strengthen bilateral relations with the countries of accreditation (Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia)	- The Mission participated in conference on IGAD- the role of regional organisations in solving armed conflicts - The Embassy attended meetings in preparation for the JPC, which was held in Kampala	Item	Spent
		211103 Allowances	475,282
		211105 Missions staff salaries	166,012
		221009 Welfare and Entertainment	13,250
		221017 Subscriptions	900
		221018 Exchange losses/ gains	40,477
		222001 Telecommunications	15,207
		222002 Postage and Courier	2,635
		222003 Information and communications technology (ICT)	1,250
		223003 Rent – (Produced Assets) to private entities	765,000
		223005 Electricity	11,500
		223006 Water	865
		227002 Travel abroad	17,500
		227003 Carriage, Haulage, Freight and transport hire	9,500
		228002 Maintenance - Vehicles	7,800
MOU or Agreement Initiated & or signed with each of the countries accredited (02)	- with other IGAD group of Ambassadors the mission visited Belgorod and met regional and leading business leaders. the region is interested in Uganda's Robusta Coffee with possibility of importing up to 500 tons per month - Held a meeting with Mikhail Aniskin of Security company on possible collaboration and cooperation with Uganda in Internal Affairs sectors - Attended an exhibition and cultural performance of Sudan as part of their anniversary celebrations -		
Reasons for Variation in performance			
- No visits were made to in different parts of the Countries of accreditation.			
- No National Day celebration were held due to limited funding.			
			Total
			1,527,178
			Wage Recurrent
			166,012
			Non Wage Recurrent
			1,361,166
			<i>AIA</i>
			0

Output: 02 Consular services

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	UShs Thousand
Ugandans in Diaspora Mobilized	- Attended an exhibition and cultural performance of Sudan as part of their anniversary celebrations	Item 211103 Allowances	Spent 24,783
Protocol & Consular Services provided	- Issued out 15 Multiple visas, 27 Single entry visas, 19 East African tourist visas and 25 Gratis visa	213001 Medical expenses (To employees)	20,400
	- Educating the tourist on the new visa regime [e-visa]	221007 Books, Periodicals & Newspapers	600
	- sensitize Ugandans in diaspora on the new Russian visa law	221008 Computer supplies and Information Technology (IT)	1,020
	- Provided protocol services to delegation from Uganda on mission inspection	221011 Printing, Stationery, Photocopying and Binding	3,200
		221012 Small Office Equipment	1,400
		221017 Subscriptions	600
		222002 Postage and Courier	1,100
		223001 Property Expenses	1,531
		223003 Rent – (Produced Assets) to private entities	286,000
		223005 Electricity	2,500
		223006 Water	600
		226001 Insurances	2,400
		227001 Travel inland	1,500
		227002 Travel abroad	20,300
		227003 Carriage, Haulage, Freight and transport hire	22,000
		227004 Fuel, Lubricants and Oils	7,200
		228003 Maintenance – Machinery, Equipment & Furniture	3,800

Reasons for Variation in performance

-Ugandans in the diaspora were not visited in countries of accreditation

-Ugandans studying in countries of accreditation were also not visited due to limited resources

Total	400,934
Wage Recurrent	0
Non Wage Recurrent	400,934
<i>AIA</i>	0

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

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	UShs Thousand
MOU or Agreement Initiated & or signed with each of the countries the embassy is accredited (02)	- The Mission held a meeting with representative of the leading Industries to discuss technology transfer especially in agro- processing and valve addition	Item 211103 Allowances	Spent 78,123
Data of potential investors, tour operators, traders in the 02 accredited countries gathered	- with other IGAD group of Ambassadors the mission visited Belgorod and met regional and leading business leaders. the region is interested in Uganda's Robusta Coffee with possibility of importing up to 500 tons per month	221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities 227001 Travel inland	3,360 78,000 1,800
Trade fairs & exhibitions held in accredited countries	- During a visit to Belgorod region the mission present on uganda's tourism potential and called on the leading business leaders to consider investing in tourism industry and considering uganda as a choice destination		
Increases	- The mission held a meeting with Mr. Dave on possible investment in Uganda housing construction sector by using modular housing techniques - the Embassy held a meeting with Ariel of Freshvalve company on Unmanned technologies in Defence, telecommunications, Agriculture, Tourism, internal Affairs, Health and Data collection - Meeting with Alexander [Havel Solar Co.] - visited Zdravookhraniye 2016 exhibition all day event on medical equipments such and technologies - Visit to JSC NRI Polus in Conjunction with Free Energy on clean water filtration technology - Held a meeting with Bogdan Porohnyak, Vedomosti Newspaper and it was agreed that the company puts in a proposal on how it could promote Uganda trade, investment and tourism in the their newspaper and magazine - Attended a meeting Dr. Viktoria Kosteva- Pushkin State University on collaboration with Uganda Christain University, Makerere and Busitema University to which the universities were linked for online tutorials. - Attended Expo with Rectors of Universities in Belgorod region, who showcased what their universities offers - Visited Ugandan students in Russian Federation and other accredited countries to establish the problems they go through - Attended a meeting with RT chemical who made a presentation on chemical industrial capabilities and proposals in the areas of fertilizers and water processing -		

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	<i>UShs Thousand</i>
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-Tourism shows, Tour exhibitions and Media Expos were not undertaken due to lack of funds.

		Total	161,283
		Wage Recurrent	0
		Non Wage Recurrent	161,283
		<i>AIA</i>	0
		Total For SubProgramme	2,089,394
		Wage Recurrent	166,012
		Non Wage Recurrent	1,923,382
		<i>AIA</i>	0
		GRAND TOTAL	2,089,394
		Wage Recurrent	166,012
		Non Wage Recurrent	1,923,382
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:227 Mission in Russia**QUARTER 3: 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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Program: 52 Overseas Mission Services*Recurrent Programmes**Development Projects***Project: 0928 Strengthening Mission in Russia***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	180,000	0	180,000
Total	180,000	0	180,000
<i>GoU Development</i>	<i>180,000</i>	<i>0</i>	<i>180,000</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>

Output: 77 Purchase of machinery

Item	Balance b/f	New Funds	Total
Security equipment procured			
312202 Machinery and Equipment	4,800	0	4,800
Total	4,800	0	4,800
<i>GoU Development</i>	<i>4,800</i>	<i>0</i>	<i>4,800</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>

Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
Furniture and fittings purchased			
312203 Furniture & Fixtures	100,000	0	100,000
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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>
GRAND TOTAL	284,800	0	284,800
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>284,800</i>	<i>0</i>	<i>284,800</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>