

# Vote:227 Mission in Russia

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.332	0.332	0.083	0.332	0.332	0.332	0.332	0.332
Non Wage	2.608	2.718	0.945	2.718	2.718	2.718	2.718	2.718
Devt. GoU	0.000	0.150	0.000	0.400	0.285	0.285	0.285	0.285
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.940</b>	<b>3.200</b>	<b>1.028</b>	<b>3.450</b>	<b>3.335</b>	<b>3.335</b>	<b>3.335</b>	<b>3.335</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.940</b>	<b>3.200</b>	<b>1.028</b>	<b>3.450</b>	<b>3.335</b>	<b>3.335</b>	<b>3.335</b>	<b>3.335</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>2.940</b>	<b>3.200</b>	<b>1.028</b>	<b>3.450</b>	<b>3.335</b>	<b>3.335</b>	<b>3.335</b>	<b>3.335</b>

### (ii) Vote Strategic Objective

- To promote Economic/ Commercial Diplomacy
- To provide diplomatic, protocol and consular services
- To mobilize Ugandans in the Diaspora for development
- To promote public diplomacy including enhancement of Uganda's image abroad
- To strengthen institutional capacity of the Mission

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

- Issued 228 visas (29 EAV, 58 Gratis, 98 Single, and 43 Multiple) for foreigners travelling to Uganda.
- Acquired a vehicle for the Deputy Head of Mission
- Drafted a MOU to enhance cooperation in the field of tourism between the Republic of Uganda and Belarus
- Facilitated the repatriation Ugandans studying and living in Russia and Ukraine whose had lost their documents.
- Showcased Ugandan tea, coffee and crafts at various exhibition events

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## Performance as of BFP FY 2017/18 (Performance as of BFP)

- a. The Head of Mission successfully presented credentials to Hon. Bogdanov Mikhail Leonidovich, the Deputy Minister of Foreign Affairs of the Russian Federation.
- b. The Mission's website is updated on a regular basis to project a positive image for Uganda in the Russian Federation and Countries of accreditation
- c. The Mission promoted Ugandan Exports at the Expo 2017 in Astana, Kazakstan
- d. Availied Information about the bankable projects prepared by UIA to the Department of Africa at the Ministry of Foreign Affairs and Ministry of Economic Development of the Russian Federation for dissemination to the relevant stakeholders in Russia. The Bankable projects' document was also disseminated to Ugandans living in the Russian Federation
- e. Coordinated the preparatory process of the Business Delegation traveling to Uganda for a Joint Permanent Commission (JPC) and Business meetings from 16 to 19 October 2017.
- f. Exhibited the Culture of Uganda and created awareness about Uganda's tourism assets during the exhibition held at the Peoples Friendship University, Moscow
- g. The Mission issued 61 Visas and certified 4 Documents
- h. Facilitated the Uganda delegation that traveled to Kazakhstan to attend the First OIC Summit on Science and Technology
- i. Coordinated the preparatory process of the upcoming visit by the Uganda Delegation coming to attend the 137th IPU Assembly in St. Petersburg in October 2017
- j. Registered 30 Ugandans living in Russian Federation

## FY 2018/19 Planned Outputs

- a.Exports worth 50 M USD Promoted
- b. Inward direct foreign investments worth 100 M USD attracted
- c. 500 tourism attracted
- d. 20 Scholarships secured
- e. Credentials presented to three countries of accreditation
- f. Protocol services provided ( 4 summits, conferences , facilitated)
- g. 75 % of consular services submitted handled

## Medium Term Plans

- a. Strengthen bilateral Relations between Uganda and the countries of accreditation (Russian Federation, Belarus, Ukraine, Ubeskinstan, Kazakhstan, Mongolia, Moldova and Georgia.)
- b. Promote Economic / Commercial Diplomacy for increased foreign exchange earnings and youth employment promotion.
- c. Provide Diplomatic, Protocol and Consular Services to both Ugandans and foreigners.
- d. Mobilize and empower Diaspora for national development
- e. Promote public diplomacy including enhancement of Uganda's image in the Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia
- f. Promote Uganda's public diplomacy and enhance her image abroad
- g. Strengthen Institutional Capacity of the Mission

## Efficiency of Vote Budget Allocations

- a. Utilize the available staff at the mission like the Attache's to implement the plan activities
- b. Prioritizing and multitasking of planned activities
- c. Collaborating with other stakeholders in co-funding of some of the key unfunded activities
- d. Introducing and strengthening existing internal control systems such as the procurement function.

## Vote Investment Plans

In the FY 2018/19 , the Mission Plans to acquired one government property in Moscow and also Procure one Official Vehicle for the Head of Mission

## Major Expenditure Allocations in the Vote for FY 2018/19

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A large portion of the Mission's budget is allocated mainly to statutory items like Mission staff salaries, Foreign Service Allowance, Rent and Medical expenses among others.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>52 Overseas Mission Services</b>						
<b>Programme Objective :</b>	The Mission aims to: <ol style="list-style-type: none"> <li>1. Promote Economic / Commercial Diplomacy for increased foreign exchange earnings and youth employment.</li> <li>2. Provide Diplomatic, Protocol and Consular Services to both Ugandans and foreigners.</li> <li>3. Mobilize Ugandans in the Diaspora for national development</li> <li>4. Promote public diplomacy including enhancement of Uganda's image in the Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia</li> <li>5. Strengthen Institutional Capacity of the Mission</li> </ol>						
<b>Responsible Officer:</b>	SUSAN OKODI - Accounting Officer						
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and well being of Ugandans</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved regional and International Relations</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Number of cooperation frameworks negotiated and concluded	0				2	2	3
• Percentage change of foreign exchange inflows	0				5%	10%	15%
• Rating of Uganda's image abroad	0				Good	Very Good	Very Good

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	<b>Outturn</b>	<b>Approved Budget</b>	<b>Spent By End Q1</b>	<b>Proposed Budget</b>	2019-20	2020-21	2021-22	2022-23
<b>Vote :227 Mission in Russia</b>								
52 Overseas Mission Services	2.938	3.200	1.028	3.450	3.335	3.335	3.335	3.335
<b>Total for the Vote</b>	<b>2.938</b>	<b>3.200</b>	<b>1.028</b>	<b>3.450</b>	<b>3.335</b>	<b>3.335</b>	<b>3.335</b>	<b>3.335</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	<b>Outturn</b>	<b>Approved Budget</b>	<b>Spent By End Sep</b>	<b>Proposed Budget</b>	2019-20	2020-21	2021-22	2022-23

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<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Moscow	2.938	3.050	1.028	3.050	3.050	3.050	3.050	3.050
0928 Strengthening Mission in Russia	0.000	0.150	0.000	0.400	0.285	0.285	0.285	0.285
<b>Total For the Programme : 52</b>	<b>2.938</b>	<b>3.200</b>	<b>1.028</b>	<b>3.450</b>	<b>3.335</b>	<b>3.335</b>	<b>3.335</b>	<b>3.335</b>
<b>Total for the Vote :227</b>	<b>2.938</b>	<b>3.200</b>	<b>1.028</b>	<b>3.450</b>	<b>3.335</b>	<b>3.335</b>	<b>3.335</b>	<b>3.335</b>

N / A

### Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

## ***V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS***

### **Vote Challenges for FY 2018/19**

- a. Inadequate funding for the Mission activities
- b. Inadequate staffing
- c. Inadequate capacity building for staff.
- d. Inadequate capacity in NAVISION and, PBS
- e. Bad weather ( Extremely cold)
- f. Communication barriers. Russian is the official language in most of the countries of accreditation
- g. Uganda products not meeting import standards of the countries of accreditation

N / A