

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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.332	0.483	0.000	0.483	0.483	0.483	0.483	0.483
Non Wage	2.629	2.909	0.000	2.909	2.909	2.909	2.909	2.909
Devt. GoU	0.150	0.400	0.000	0.157	0.157	0.157	0.157	0.157
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.111	3.791	0.000	3.548	3.548	3.548	3.548	3.548
Total GoU+Ext Fin (MTEF)	3.111	3.791	0.000	3.548	3.548	3.548	3.548	3.548
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.111	3.791	0.000	3.548	3.548	3.548	3.548	3.548

(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 2017/18

The Mission was able to do the following;

Presented credentials to H.E the President of the Russian Federation.

Imports from Uganda to the Russian Federation increased from USD 182,261,656 in 2016 to USD 228,212,750 in 2017.

Uganda's exports to the Russian Federation increased from USD 13,027 in 2016 to USD 16,324 in 2017.

Uganda's image improved as reflected in the increase in NTR (Visa fees and Tourism receipts) from UGX 207.37 million in 2016/17 to UGX 238.66 million in 2017/18. • An MoU was signed between between Vodakanal and the Ministry of Water and Environment of Uganda (August 2018).

FDI increased from USD 19,784 million in 2016 to USD 24,018 million in 2017.

Performance as of BFP FY 2018/19 (Performance as of BFP)

MOU on Water Treatment, Waste Water Treatment and Management between Uganda and Vodokanal was concluded and signed;

Ambassador presented credentials to the Minister of Foreign Affairs of the Republic of Moldova.

Vote:227 Mission in Russia

FY 2019/20 Planned Outputs

The Mission plans to achieve the following:

Increase in Uganda's exports to the countries of accreditation

Increase in FDI from the countries of accreditation to Uganda.

Increase in tourism receipts.

Enhance Uganda's image abroad.

Medium Term Plans

Improve commercial diplomacy

With increased resources, acquisition of chancery and official residence as strategic assets.

Efficiency of Vote Budget Allocations

The Mission allocates funds mostly to fixed cost items in order to avoid arrears.

Vote Investment Plans

The key capital expenditure will be furnishing

Major Expenditure Allocations in the Vote for FY 2019/20

Rent is the biggest cost driver of the Mission.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	52 Overseas Mission Services						
Programme Objective :	The Mission aims to: Promote Economic / Commercial Diplomacy for increased foreign exchange earnings and youth employment; Provide Diplomatic, Protocol and Consular Services; Promote public diplomacy including enhancement of Uganda's image in the countries of accreditation; Mobilize Ugandans in the Diaspora for national development; Lobby for scholarships and attract technological transfer; and, Strengthen Institutional Capacity of the Mission.						
Responsible Officer:	SUSAN OKODI - Accounting Officer						
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded		2			2	2	2
• Percentage change of foreign exchange inflows		5%			5%	5%	5%
• Rating of Uganda's image abroad		Good			Good	Good	Good

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

Vote:227 Mission in Russia

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :227 Mission in Russia								
52 Overseas Mission Services	3.110	3.791	0.000	3.548	3.548	3.548	3.548	3.548
Total for the Vote	3.110	3.791	0.000	3.548	3.548	3.548	3.548	3.548

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Moscow	2.960	3.391	0.000	3.391	3.391	3.391	3.391	3.391
0928 Strengthening Mission in Russia	0.150	0.400	0.000	0.157	0.157	0.157	0.157	0.157
Total For the Programme : 52	3.110	3.791	0.000	3.548	3.548	3.548	3.548	3.548
Total for the Vote :227	3.110	3.791	0.000	3.548	3.548	3.548	3.548	3.548

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Lack of funds to implement Mission activities.

The mission is mandated to handle eight states, but lacks funds for accreditation to 7 of the 8 states. It is imperative that funds are provided for this to be done.

Lack of adequate space to host the Mission.

N / A