

Vote:227 Mission in Russia

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	0.332	0.332	0.083	0.332	0.332	0.332	0.332	0.332
Non Wage	2.369	2.718	0.962	2.718	2.718	2.718	2.718	2.718
Devt. GoU	0.000	0.285	0.114	0.150	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
GoU Total	2.701	3.335	1.159	3.200	3.335	3.335	3.335	3.335
Total GoU+Ext Fin (MTEF)	2.701	3.335	1.159	3.200	3.335	3.335	3.335	3.335
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.701	3.335	1.159	3.200	3.335	3.335	3.335	3.335

(ii) Vote Mission Statement

To promote and protect Ugandan's interest in Moscow and countries of Accreditation

Table V1.2: Sector Outcomes and Key Output Indicators

Programme :	52 Overseas Mission Services			
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans			
Objective :	Increased Investment, Trade and Tourism between Uganda and Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia in the following ways; - Strengthen Bilateral relations with the countries of accreditation - Increased Financial Resources - Protocol and Consular Services - Upgrade of the Embassy Website - Mobilizing Ugandans in Diaspora			
Responsible Officer:	KASANGAKI EVERLYN			
Programme Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
<i>Sector Outcome : Improved foreign relations for commercial diplomacy</i>				
N / A				

Vote:227 Mission in Russia

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2015/16

1. Promoted peace and security between Uganda and The Federation of Russia and the countries of accreditation.
2. Strengthened bilateral relations with the countries of accreditation.
3. Provided diplomatic/protocol and consular services in Russia.
4. Mobilized Ugandans in the diaspora for development.
5. Trade fairs and exhibitions held in accredited countries.
6. Increased financial resources
7. Empowered the Mission to implement its Mission Charter
8. Promoted Uganda's exports, investment opportunity, educational facilities and tourism/cultural attractions

Performance as of BFP FY 2016/17 (Performance as of BFP)

1. Promoted peace and security between Uganda and The Federation of Russia and the countries of accreditation.
2. Strengthened bilateral relations with the countries of accreditation.
3. Provided diplomatic/protocol and consular services in Russia.
4. Mobilized Ugandans in the diaspora for development.
5. Trade fairs and exhibitions held in accredited countries.
6. Increased financial resources
7. Empowered the Mission to implement its Mission Charter
8. Promoted Uganda's exports, investment opportunity, educational facilities and tourism/cultural attractions

Table V2.1 Past and FY 2017/18 Key Outputs

FY2016-2017		FY 2017-2018
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs
Vote: 227 Mission in Russia		
<i>Program :52 Overseas Mission Services</i>		
Output : 01 Cooperation frameworks		
<i>Total Output Cost(Ushs Bn):</i>	<i>0.000</i>	<i>0.764</i>
		Attend 10 Meetings, have 2 Ministerial Visits and produce 2 reports
		2.289
Output : 02 Consulars services		
		10 Ugandans facilitated to renew passports 500 Visas issued 10 distressed Ugandans assisted 10 Travel documents issued 1000 inquires responded to
<i>Total Output Cost(Ushs Bn):</i>	<i>0.000</i>	<i>0.200</i>
		0.516
Output : 04 Promotion of trade, tourism, education, and investment		

Vote:227 Mission in Russia

			2 Trade Exhibitions hosted 20 Investors and Traders reached 2 Investor Dinners hosted 10 Trade and Investment Conferences 8 Bilateral Meetings on Trade 5 MoU's signed 6 Meetings between Uganda and Russian Traders 5000 Tourists coming to Uganda
Total Output Cost(Ushs Bn):	0.000	0.081	0.245
Total Program Cost (Ushs Bn):	0.000	1.045	3.050
Total Vote Cost (Ushs Bn):	0.000	1.045	3.050

FY 2017/18 Planned Outputs

1. To promote peace and security between Uganda and Russia.
 2. To increase trade exports
 3. To promote Uganda's investment opportunity
 4. To promote tourism/cultural attractions.
 5. To provide diplomatic/protocol and consular services in Russia and the accredited countries.
 6. To engage Ugandans in diaspora for development
 7. Lobby for more scholarships for Ugandans in Russia
 8. To empower the Mission to implement its Mission Charter
 9. To engage Russia support peace initiatives in the Great Lakes.
10. Acquisition of chancery.

Medium Term Plans

1. To promote peace and security between Uganda and Russia.
 2. To increase trade exports
 3. To promote Uganda's investment opportunity
 4. To promote tourism/cultural attractions.
 5. To provide diplomatic/protocol and consular services in Russia and the accredited countries.
 6. To engage Ugandans in diaspora for development
 7. Lobby for more scholarships for Ugandans in Russia
 8. To empower the Mission to implement its Mission Charter
 9. To engage Russia support peace initiatives in the Great Lakes.
10. Acquisition of chancery.

Efficiency of Vote Budget Allocations

Vote:227

Mission in Russia

Wage: UGX 332,024,000

Non-Wage: UGX 2,717,764,000

Development: UGX 150,000,000

Table V2.2 Allocations to Key Sector and Service Delivery Outputs Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) Allocation				(ii) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Key Sector	0.000	3.050	3.050	3.050	0.0%	100.0%	100.0%	100.0%
Service Delivery	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%

Table V2.3 Key Unit Costs of Services Provided and Services Funded (Shs '000)

N / A

Vote Investment Plans

1. Construction of the chancery.
2. Purchase of furniture and fixtures

V2.4 Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) Allocation				(ii) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	0.000	3.050	3.050	3.050	0.0%	95.3%	91.5%	91.5%
Grants and Subsidies (Outputs Funded)	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%
Investment (Capital Purchases)	0.000	0.150	0.285	0.285	0.0%	4.7%	8.5%	8.5%
Total	0.000	3.200	3.335	3.335				

Table V2.5: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N / A

Vote:227 Mission in Russia

V3: Proposed Budget Allocations for 2017/18 and the Medium Term Projections

Table V3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		Medium Term Projections				
		Approved Budget	Actual Releases by End Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :227 Mission in Russia								
Programme: 52 Overseas Mission Services	2.701	3.335	1.159	3.200	3.335	3.335	3.335	3.335
Total for the Vote	2.701	3.335	1.159	3.200	3.335	3.335	3.335	3.335

Major Expenditure Allocations in the Vote for FY 2017/18

Wage: UGX 332,024,000

Non-Wage: UGX 2,717,764,000

Development: UGX 150,000,000

Table V3.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :227 Mission in Russia	
<i>Programme : 52 Mission in Russia</i>	
Output: 01 Cooperation frameworks	
Change in Allocation (US\$ Bn) : 2.289	This is due to the transition from OBT to PBS
Output: 02 Consulars services	
Change in Allocation (US\$ Bn) : 0.516	This is due to the transition from OBT to PBS
Output: 04 Promotion of trade, tourism, education, and investment	

Vote:227 Mission in Russia

Change in Allocation (US\$ Bn) : 0.245	This is due to the transition from OBT to PBS
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : 0.150	This is due to the transition from OBT to PBS

V4: Vote Challenges for 2017/18 and the Medium Term

Vote Challenges for FY 2017/18

1. Insufficient funding for planned activities
2. Insufficient staffing

Table V4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017/18	Justification of requirement for additional outputs and funding
Vote 227 -- Mission in Russia	
Programme : 52 -- Overseas Mission Services	
Output : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 6.000	The need to provide adequate affordable and appropriate Government Offices through acquiring land for construction in order to attract investment, markets and cooperation assistance for better service delivery.