
Vote:227 Mission in Russia

V1: Vote Overview

I. Vote Mission Statement

To Promote and Protect Uganda's national interests in the Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia by providing timely, gender responsive, equal and reliable services to all through professional and motivated staff.

II. Strategic Objective

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

III. Major Achievements in 2019/20

During the First Half of FY 2019/20, the Embassy achieved the following:

1. Coordinated and signed 03 MoUs with the Russian Federation in the following areas; Cooperation in ensuring the sanitation and epidemiology wellbeing of the population; Peaceful uses of nuclear energy; Cooperation in the field of Higher Education.
2. Received 16 scholarships for Ugandan students to study in the Russian Universities in 2019.
3. His Excellency Johnson Agara OLWA presented credentials to Her Excellency Salome Zourabichvili, the President of Georgia on the 6th December 2019 to promote bilateral relations in various areas of cooperation.
4. Participated in 06 business engagements to promote Ugandan export products, investment opportunities , tourism products , and technology transfer;
 - i. Russia–Africa Summit and Economic Forum that took place on 23–24 October 2019 in Sochi.
 - ii. The Global Manufacturing and Industrialization Summit at the invitation of the Minister of Industry and Trade of the Russian Federation.
 - iii. The Kupalye exhibition organized by the Chamber of Commerce and Industry of Belarus
 - iv. The Ryazan Business Forum that took place from the 14th to 17th August 2019.
 - v. The 23rd Session of the United Nations World Tourism Organization General Assembly held in St Petersburg
 - vi. Meeting with the General Director of NOVISVET a company interested in exporting Nile Parch from Uganda in to the Russian Federation.
5. Engaged the Governor of Ryazan and on issues of mutual interest including cooperation between Uganda and Ryazan in the sphere of Education, Trade, Investment and Culture.
6. Held discussions with the Deputy Head of Department for External Economic and International Relations at the Office of the Mayor of Moscow to initiate cooperation with Uganda.
7. The Country Manager of Egypt Air agreed to collaborate with Uganda for the upcoming Uganda Expo 2020 scheduled to take place in May.
8. Met General Director of NOVISVET a company interested in exporting Nile Parch from Uganda in to the Russian Federation.

Vote:227 Mission in Russia

9. Engaged the Russian Agency of veterinary and sanitation to find out the requirements for importing Ugandan products into the Russian Federation
10. Held discussions with the Deputy President of the Chamber of Commerce and Industry of the Russian Federation to explore the avenues of importing Bella wine in to the Russian Federation
11. Ambassador Olwa met Mr. Giorgi Pertaia the President of the Chamber of Commerce and Industry of Georgia in Tbilisi. The purpose of the meeting was to initiate trade and investment cooperation.
12. The Embassy also Issued 149 Visas to visitors of Uganda.
13. Handled 97 consular cases involving Ugandans in distress
14. Certified 7 Documents for foreign use.
15. Celebrated the 57th Independence of Uganda in Moscow where information about Uganda's trade, investment and tourism opportunities was shared , and diaspora engaged to investment back at home
16. Attended Independence Day of Moldova to strengthen bilateral relations
17. Received the following VIPs who traveled to the Russian Federation for Official Duty ;
 - i. H.E the President and his entourage.
 - ii. The Minister of Tourism Wildlife and Antiquities in St Petersburg who came to attend the 23rd Session of the United Nations World Tourism Organization General Assembly
 - iii. The delegation from Auditor General's Office who had come to attend the International Conference on Audit
 - iv. The Minister of Science, Technology and Innovation and is delegation who traveled on officials duty
 - v. Delegates form Ministry of Foreign Affairs headquarters.
18. The Mission Inspection Team from MoFA trained staff on Human Resource Management, Strategic Planning and finalized the Mission Charter.
19. Head of Mission attended the National Budget Conference in Kampala
20. Held regular Finance Committee Meetings to enhance efficient and effective utilization of funds appropriated to the Embassy
21. Maintained the Mission Website with relevant information to market Uganda's Tourism and investment potential.

IV. Medium Term Plans

In the Medium Term, the Embassy will continue to; -

- i. Strengthen bilateral Relations between Uganda and the countries of accreditation (Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia.)
- ii. Promote Economic / Commercial Diplomacy for increased foreign exchange earnings and youth employment.
- iii. Provide Diplomatic, Protocol and Consular Services to both Ugandans and foreigners.
- iv. Mobilize and empower Diaspora for national development
- v. Promote public diplomacy including enhancement of Uganda's image in the Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia
- vi. Promote Uganda's public diplomacy and enhance her image abroad

Vote:227 Mission in Russia

vii. Strengthen Institutional Capacity of the Mission

Vote:227

Mission in Russia

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	0.617	0.610	0.277	0.610	0.610	0.610	0.610	0.610	0.610
Non Wage	3.602	3.500	1.797	3.500	3.500	3.500	3.500	3.500	3.500
Devt.									
GoU	0.200	0.157	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.420	4.267	2.074	4.110	4.110	4.110	4.110	4.110	4.110
Total GoU+Ext Fin (MTEF)	4.420	4.267	2.074	4.110	4.110	4.110	4.110	4.110	4.110
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	4.420	4.267	2.074	4.110	4.110	4.110	4.110	4.110	4.110
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	4.420	4.267	2.074	4.110	4.110	4.110	4.110	4.110	4.110
Total Vote Budget Excluding Arrears	4.420	4.267	2.074	4.110	4.110	4.110	4.110	4.110	4.110

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	4.110	0.000	0.000	4.110	4.110	0.000	4.110
211 Wages and Salaries	2.016	0.000	0.000	2.016	2.016	0.000	2.016
213 Other Employee Costs	0.138	0.000	0.000	0.138	0.138	0.000	0.138
221 General Expenses	0.043	0.000	0.000	0.043	0.043	0.000	0.043
222 Communications	0.038	0.000	0.000	0.038	0.038	0.000	0.038
223 Utility and Property Expenses	1.651	0.000	0.000	1.651	1.651	0.000	1.651
225 Professional Services	0.018	0.000	0.000	0.018	0.018	0.000	0.018
226 Insurances and Licenses	0.005	0.000	0.000	0.005	0.005	0.000	0.005
227 Travel and Transport	0.166	0.000	0.000	0.166	0.166	0.000	0.166
228 Maintenance	0.036	0.000	0.000	0.036	0.036	0.000	0.036
Output Class : Capital Purchases	0.157	0.000	0.000	0.157	0.000	0.000	0.000
312 FIXED ASSETS	0.157	0.000	0.000	0.157	0.000	0.000	0.000
Grand Total :	4.267	0.000	0.000	4.267	4.110	0.000	4.110
Total excluding Arrears	4.267	0.000	0.000	4.267	4.110	0.000	4.110

Vote:227 Mission in Russia

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	4.420	4.267	2.074	4.110	4.110	4.110	4.110	4.110
01 Headquarters Moscow	4.220	4.110	2.074	4.110	4.110	4.110	4.110	4.110
0928 Strengthening Mission in Russia	0.200	0.157	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	4.420	4.267	2.074	4.110	4.110	4.110	4.110	4.110
Total Excluding Arrears	4.420	4.267	2.074	4.110	4.110	4.110	4.110	4.110

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	52 Overseas Mission Services				
Programme Objective :	The Mission aims to: <ul style="list-style-type: none"> Promote Commercial/Economic Diplomacy for increased foreign exchange earnings. Provide equal Diplomatic, Protocol and Consular Services for all. Promote public diplomacy including enhancement of Uganda's image in the countries of accreditation through supporting human rights for all; Mobilize Ugandans in the Diaspora for national development. Lobby for scholarships and attract technological transfer; Strengthen Institutional Capacity of the Mission to ensure gender and equity mainstreaming in Mission activities. 				
Responsible Officer:	SUSAN OKODI - Accounting Officer				
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans				
Sector Outcomes contributed to by the Programme Outcome					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

Vote:227 Mission in Russia

• Number of cooperation frameworks negotiated and concluded	07	2018	5	8	10
• Rating of Uganda's image abroad	Good	2018	Good	Good	Good
SubProgramme: 01 Headquarters Moscow					
Output: 01 Cooperation frameworks					
No. of Bilateral cooperation frameworks negotiated or signed.				5	8
Output: 02 Consulars services					
No. of official visits facilitated			10	10	10
Number of Visas issued to foreigners travelling to Uganda.			350	350	500
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			4	5	5
No. of scholarships secured.			20	20	25

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- i. Inadequate funding for the Mission activities .
- ii. Uganda products not meeting import standards of the countries of accreditation
- iii. Bad weather (Extremely cold) rendering the Mission a hard to reach and live area.

Plans to improve Vote Performance

- i. Lobby for more funding for Mission activities
- ii. Engage relevant stakeholders to improve on the standards of Ugandan products.
- iii. Engage Ministries of Foreign Affairs , Public Service , and Finance to consider Moscow as a hardship station.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Vote:227 Mission in Russia

Issue Type: HIV/AIDS

Objective :	To Implement the HIV/AIDS work place policy.
Issue of Concern :	HIV/AIDS Prevention and management
Planned Interventions :	Collaborate with relevant stakeholder to organize HIV seminar.
Budget Allocation (Billion) :	0.200
Performance Indicators:	01 HIV prevention seminar organized Appropriate Medical and psycho-social services provided to staff Foreign Service Officers facilitated for family re union

Issue Type: Gender

Objective :	Put in consideration the gender issues in all the programs and activities of the Embassy
Issue of Concern :	Gender Awareness and consideration
Planned Interventions :	Organise staff meetings on Gender analysis, planning and budgeting
Budget Allocation (Billion) :	0.100
Performance Indicators:	04 staff sensitization meetings on Gender analysis, planning and budgeting organized Sanitary facilities maintained to accommodate females, males and people with disabilities

Issue Type: Environment

Objective :	To put into consideration environment issues in all programs/activities of the Mission.
Issue of Concern :	clean, safe and secure environment
Planned Interventions :	Procure dustbins, cleaning materials and environmentally friendly equipments.
Budget Allocation (Billion) :	0.050
Performance Indicators:	A clean, safe and secure environment maintained

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A