

# Vote:227 Mission in Russia

## VI: Vote Overview

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

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.617	0.610	0.152	0.610	0.610	0.610	0.610	0.610
Non Wage	3.602	3.500	0.891	3.500	3.500	3.500	3.500	3.500
Devt. GoU	0.200	0.157	0.000	0.000	3.500	3.500	3.500	3.500
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>4.420</b>	<b>4.267</b>	<b>1.043</b>	<b>4.110</b>	<b>7.611</b>	<b>7.611</b>	<b>7.611</b>	<b>7.611</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.420</b>	<b>4.267</b>	<b>1.043</b>	<b>4.110</b>	<b>7.611</b>	<b>7.611</b>	<b>7.611</b>	<b>7.611</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>4.420</b>	<b>4.267</b>	<b>1.043</b>	<b>4.110</b>	<b>7.611</b>	<b>7.611</b>	<b>7.611</b>	<b>7.611</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

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## *V2: Past Vote Performance and Medium Term Plans*

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### **Performance for Previous Year FY 2018/19**

In the FY 2018-19, the Mission achieved the following key outputs:

- i. H.E Ambassador Johnson Agara Olwa presented Credentials to the Heads of State of the Republic of Belarus and Moldova.
  - ii. Signed 07 memoranda of understanding with the Russian Federation in fields of trade, Investment, Water and Sanitation, High Education.
  - iii. Attended Russian Victory Day celebrations and “Russian day of Unity” with the bid to strengthen bilateral relations
  - iv. Met with Mr Barsagov zaur who has established a company called Armug COFE Limited in Uganda dealing in Coffee and got feedback that the business is doing well and they intend to import fish from Uganda as a line of business.
  - v. Visted Shebekinsky Machine Building Company with a bid to identify agro processing technologies relevant to Uganda.
  - vi. Hosted the first ever Uganda Expo 2019 in Moscow from the 27th May to 01 June 2019 with the bid to promote trade, investment, tourism and culture. 75 companies from Uganda exhibited. The Mission participated in 5 other trade, investment and Tourism expiations as follows; regional universal wholesale and retail fair 2019 in Kursk; Moscow International Travel and Tourism Exhibition; “World Food” Products Exhibition in Moscow; the International Exhibition of modern Energy Resources in Belgorod; Art and folk Craft exhibition in Moscow
  - vii. Held collaboration meetings with EgyptAir Moscow who provided 12 Air Tickets for Ndere Troup to perform at the Uganda Expo 2019, and Turkish Airlines who provided 50 discounted air tickets for the Uganda delegation. The Mission also engaged Ethno Mir (Ethnic World) who agreed to host the Uganda delegation during the Uganda Expo.
  - viii. Participated in 04 conferences including;- Russia-Africa Economic Conference in Moscow; International Security Meeting; International Parliamentarian Forum in Moscow; Russia-Africa Energy Dialogue
  - ix. Issued 245 Visas
  - x. Handled 847 consular cases including Ugandans in distress.
  - xi. Certified over 40 documents.
  - xii. Received the following delegations; Rt. Hon. Speaker of Uganda and her delegation, the Minister of Agriculture, Animal Husbandry and Fisheries and his delegation, the Minister of Science, Technology and Innovation and his delegation, the Minister of Security and 75 Ugandans who came to participate in the Uganda Expo 2019
  - xiii. The Embassy met with a team from Hinkson International School who traveled to Uganda for voluntary work in Luwero.
  - xiv. Participated in the Uganda –Russia Business meeting which was held in Kampala and a delegation of 32 Russian Businessmen attended.
  - xv. Held meeting with Cargo Aircraft Company interested supplying cargo planes to Uganda
  - xvi. Held meeting with Mr. Ozel Alexander of Green Stone Hill Ltd who have opened up offices in Uganda to do business in coffee and Minerals.
  - xvii. Attended PBS training by with Ministry of Finance, Planning Economic Development team at the Mission.
  - xviii. Held 4 Financial Committee to plan and prioritize allocation of resources
  - xix. Held 4 Homebased staff meetings to review performance and plan for Mission activities.
  - xx. Held a meeting with the Head of Africa and America Department of the JSC Minsk tractor Works to discuss business prospects with Uganda.
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## Performance as of BFP FY 2019/20 (Performance as of BFP)

During the first Quarter, FY 2019/20, and the achieved the following:

- i. Ambassador Olwa met the Governor of Ryazan and discussed issues of mutual interest including cooperation between Uganda and Ryazan in the sphere of Education, Trade, Investment and Culture.
  - ii. Attended Independence Day of Moldova to strengthen bilateral relations
  - iii. A team from the Embassy traveled to Sochi for inspection of hotels for the Russia-Africa Summit that have been recommended by the Russian Government from the 10th and 13th August 2019 and made recommendations.
  - iv. Participated in the Global Manufacturing and industrialization summit at the invitation of the minister of Industry and Trade of the Russian Federation.
  - v. Participated in the Kupalye celebrations organized by the Chamber of Commerce and Industry of Belarus
  - vi. Participated in the Ryazan Business Forum from the 14th to 17th August 2019.
  - vii. During the Quarter the mission managed to; Issue 62 Visas and Certified 7 Documents
  - viii. Received 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
  - ix. Received delegation from Auditor General's Office who had come to attend the International Conference
  - x. Received delegates from the Ministry of delegation who had come for Officials Duty
  - xi. Head of Mission attended the National Budget Conference in Kampala
  - xii. The Mission Inspection Team from MoFA trained staff on Human Resource Management, Strategic Planning and finalized the Mission Charter
  - xiii. Held Finance Committee Meeting
  - xiv. Maintained the Mission Website
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## FY 2020/21 Planned Outputs

The Mission plans to achieve the following outputs in the FY 2020/21:

- i. 05 MoUs/Agreements initiated/negotiated/signed.
- ii. 20 scholarships sourced.
- iii. 02 International Conferences on peace and security participated in.
- iv. 01 Uganda Trade, Investment and Tourism Expo organized
- v. 04 Trade, Investments and Tourism Exhibitions participated in.
- vi. 04 Fact finding missions on trade and technology transfer undertaken.
- vii. 04 engagements held with potential investors.
- viii. 01 promotional press lease issued
- ix. 500 visas and other travel documents issued.
- x. 04 visits made to provide consular services to Ugandans in Hospitals, prisons and Schools.
- xi. 20 documents certified.
- xii. 10 Government delegations facilitated with protocol services.
- xiii. Furniture for 06 staff residences procured.
- xiv. 01 HIV prevention seminar organized.
- xv. Appropriate Medical and psycho-social services provided to staff.
- xvi. Foreign Service Officers facilitated for family reunion.
- xvii. 04 staff sensitization meetings on Gender analysis, planning and budgeting organized.
- xviii. Sanitary facilities maintained to accommodate females, males and people with disabilities.
- xix. A clean, safe and secure environment maintained.

## 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
  - vii. Strengthen Institutional Capacity of the Mission
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## Efficiency of Vote Budget Allocations

The Mission will; -

- i. Collaborate with other stakeholders in co-funding of some of the key unfunded activities
- ii. Introduce and strengthen existing internal control systems such as the procurement function.
- iii. utilize the available staff at the mission like the attaches to implement the planned activities
- iv. The mission will prioritize activities and multitask in the implementation of planned activities

## Vote Investment Plans

In the FY 2020/21, the Mission Plans to acquire furniture for the official Residence, and other staff residences.

## Major Expenditure Allocations in the Vote for FY 2020/21

A large portion of the Mission's budget is allocated mainly statutory items of 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>Programme :</b>	<b>52 Overseas Mission Services</b>				
<b>Programme Objective :</b>	The Mission aims to:				
	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.				
<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>Performance Targets</b>				
<b>Programme Performance Indicators (Output)</b>	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>

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• Number of cooperation frameworks negotiated and concluded	2	0	5	8	10
• Rating of Uganda's image abroad	Very Good	Good	Good	Good	Good

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :227 Mission in Russia</b>								
52 Overseas Mission Services	4.320	4.267	1.043	4.110	7.611	7.611	7.611	7.611
<b>Total for the Vote</b>	<b>4.320</b>	<b>4.267</b>	<b>1.043</b>	<b>4.110</b>	<b>7.611</b>	<b>7.611</b>	<b>7.611</b>	<b>7.611</b>

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

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Moscow	4.220	4.110	1.043	4.110	4.110	4.110	4.110	4.110
<b>Total For the Programme : 52</b>	<b>4.320</b>	<b>4.267</b>	<b>1.043</b>	<b>4.110</b>	<b>7.611</b>	<b>7.611</b>	<b>7.611</b>	<b>7.611</b>
<b>Total for the Vote :227</b>	<b>4.320</b>	<b>4.267</b>	<b>1.043</b>	<b>4.110</b>	<b>7.611</b>	<b>7.611</b>	<b>7.611</b>	<b>7.611</b>

N / A

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

N/A

### V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2020/21

- 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.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 227 Mission in Russia</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b>OutPut : 01 Cooperation frameworks</b>	

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Funding requirement US\$ Bn : <b>0.496</b>	Enhanced Financial management for the Mission in the realization of its mandate.
<i>OutPut : 04 Promotion of trade, tourism, education, and investment</i>	
Funding requirement US\$ Bn : <b>0.920</b>	Adequate space for implementation of Mission Mandate and Projection of a good image for Uganda.

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