

VOTE: 525 Uganda Embassy in Russia, Moscow

I. VOTE MISSION STATEMENT

To Promote and Protect national interests in the Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia

II. STRATEGIC OBJECTIVE

Promote Economic / Commercial Diplomacy.

Strengthen the provision of Diplomatic, Protocol and Consular Services.

Promote Uganda image in the areas of accreditation.

Promote Peace and Security.

Mobilize Ugandans in the Diaspora for development.

Strengthen Institutional Capacity of the Mission.

III. MAJOR ACHIEVEMENTS IN 2021/22

Sourced 20 scholarships from the Russian Federation.

02 Cooperation Agreements were signed between Uganda National Chamber of Commerce and Industry and the Chambers of Commerce and Industry of Tambov and Bryansk Regions in Russia.

A delegation from Product Group JSC Russia was to Uganda for meetings with coffee producers was coordinated and as a result they established contacts and are in the process of signing contracts for supply.

Issued 78 Visas to tourists coming to visit Uganda.

Certified 22 documents for foreign use.

Responded to 94 consular inquiries from Ugandans and nonUgandans.

Facilitated staff to access medical services.

Maintained separate sanitary facilities for both Males and Females.

Procured Personal Protective equipment and adhered to the Standard Operating Procedures SOPs on COVID19 prevention.

Hosted the Ugandan students at the end of year get together meeting to disseminate consular and other relevant government information.

Collaborated with Ugandan Students in the Russian Federation to receive new Ugandan Students arriving to Russia

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.610	0.610	0.610	0.610	0.610
	Non-Wage	4.644	4.644	4.644	4.644	4.644
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		5.254	5.254	5.254	5.254	5.254
Total GoU+Ext Fin (MTEF)		5.254	5.254	5.254	5.254	5.254
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		5.254	5.254	5.254	5.254	5.254
Total Vote Budget Excluding		5.254	5.254	5.254	5.254	5.254

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:01 AGRO-INDUSTRIALIZATION	0.258	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	0.258	0.000
Sub SubProgramme:01 Overseas Mission Services	0.258	0.000
001 Embassy in Moscow, Russia	0.258	0.000
Programme:04 MANUFACTURING	0.187	0.000
SubProgramme:02 Trade Development	0.187	0.000
Sub SubProgramme:01 Overseas Mission Services	0.187	0.000
001 Embassy in Moscow, Russia	0.187	0.000
Programme:05 TOURISM DEVELOPMENT	0.782	0.000
SubProgramme:01 Marketing and Promotion	0.782	0.000
Sub SubProgramme:01 Overseas Mission Services	0.782	0.000
001 Embassy in Moscow, Russia	0.782	0.000
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.080	0.000
SubProgramme:01 Education,Sports and skills	0.080	0.000
Sub SubProgramme:01 Overseas Mission Services	0.080	0.000
001 Embassy in Moscow, Russia	0.080	0.000
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	0.119	0.000
SubProgramme:03 STI Ecosystem Development	0.119	0.000
Sub SubProgramme:01 Overseas Mission Services	0.119	0.000
001 Embassy in Moscow, Russia	0.119	0.000
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.010	0.000
SubProgramme:01 Community sensitization and empowerment	0.010	0.000
Sub SubProgramme:01 Overseas Mission Services	0.010	0.000
001 Embassy in Moscow, Russia	0.010	0.000
Programme:16 GOVERNANCE AND SECURITY	1.721	0.000
SubProgramme:01 Institutional Coordination	1.563	0.000
Sub SubProgramme:01 Overseas Mission Services	1.563	0.000
001 Embassy in Moscow, Russia	1.563	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:16 GOVERNANCE AND SECURITY	1.721	0.000
SubProgramme:02 Security	0.158	0.000
Sub SubProgramme:01 Overseas Mission Services	0.158	0.000
001 Embassy in Moscow, Russia	0.158	0.000
Total for the Vote	3.156	0.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 AGRO-INDUSTRIALIZATION				
SubProgramme: 04 Agricultural Market Access and Competitiveness				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Embassy in Moscow, Russia				
Budget Output: 010031 Access to Regional and International Markets				
PIAP Output: Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of product market frameworks with countries of export negotiated	Number	2020	N/A	01
Programme: 04 MANUFACTURING				
SubProgramme: 02 Trade Development				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Embassy in Moscow, Russia				
Budget Output: 000086 Access to Regional and International Markets				
PIAP Output: Increased revenue from cross border trade				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of trade agreements signed	Number	2020	n/a	01
Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 01 Education,Sports and skills				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Embassy in Moscow, Russia				
Budget Output: 000034 Education and Skills Development				
PIAP Output: Cooperation assistance for Human Capital Development under TVET secured from Development Partners				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2020	n/a	01
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				

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SubProgramme: 01 Community sensitization and empowerment				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Embassy in Moscow, Russia				
Budget Output: 440003 Diaspora Mobilisation services				
PIAP Output: Diaspora engagement policy developed & implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of diaspora engagement initiatives	Number	2019/20	01	01

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VI. VOTE NARRATIVE

Vote Challenges

Inadequate funding for the Mission activities.

Uganda products not meeting import standards of the countries of accreditation.

Bad weather Extremely cold rendering the Mission a hard to reach and live area.

In the recent past COVID19 restrictions have hindered implementation of some of the planned activities.

Plans to improve Vote Performance

Lobby for more funding for Mission activities.

Engage relevant stakeholders to improve on the standards of Ugandan products.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

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	Organize Sensitization workshops/meetings on Gender and equity mainstreaming in the day-to-day activities of the Mission Maintain Sanitary facilities to accommodate females, males and people with disabilities
Budget Allocation (Billion)	0.040
Performance Indicators	04 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission Sanitary facilities to accommodate females, males and people with disabilities Maintained

ii) HIV/AIDS

OBJECTIVE	To Implement the HIV/AIDS work place policy
Issue of Concern	HIV/AIDS Prevention and management
Planned Interventions	Organise sensitization workshops/meetings on Health living and management Provide Appropriate Medical and psycho-social services to staff
Budget Allocation (Billion)	0.003
Performance Indicators	02 Sensitization workshops/meetings on Health living and management organized Appropriate Medical and psycho-social services to staff Provided

iii) 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 equipment.
Budget Allocation (Billion)	0.002
Performance Indicators	Designated bins for proper waste disposal provided and maintained.

iv) Covid

OBJECTIVE	To Implement measures on COVID-19 prevention and management at work place
Issue of Concern	COVID-19 Prevention and management

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Planned Interventions	Provide personal proactive equipment
	Ensure Adherence to Standard Operating procedures (SOPs)
	Organize Sensitization meetings on prevention of Pandemics such as COVID-19
Budget Allocation (Billion)	0.008
Performance Indicators	Sustained provision of COVID -19 personal proactive equipment maintained and Standard Operating procedures (SOPs) ensured.
	04 Sensitization meetings on prevention of Pandemics such as COVID-19 organized

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A

