

VOTE: 525 Uganda Embassy in Russia, Moscow

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections				
		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
	ExtFin	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
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	5.254	5.254	5.254	5.254	5.254

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Overseas Mission Services	0.258	0.258	0.258	0.258	0.258
Total for the Programme	0.258	0.258	0.258	0.258	0.258
04 MANUFACTURING					
01 Overseas Mission Services	0.187	0.187	0.187	0.187	0.187
Total for the Programme	0.187	0.187	0.187	0.187	0.187

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05 TOURISM DEVELOPMENT					
01 Overseas Mission Services	1.051	1.051	1.051	1.051	1.051
Total for the Programme	1.051	1.051	1.051	1.051	1.051
12 HUMAN CAPITAL DEVELOPMENT					
01 Overseas Mission Services	0.119	0.119	0.119	0.119	0.119
Total for the Programme	0.119	0.119	0.119	0.119	0.119
13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER					
01 Overseas Mission Services	0.080	0.080	0.080	0.080	0.080
Total for the Programme	0.080	0.080	0.080	0.080	0.080
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
01 Overseas Mission Services	0.010	0.010	0.010	0.010	0.010
Total for the Programme	0.010	0.010	0.010	0.010	0.010
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	3.550	3.550	3.550	3.550	3.550
Total for the Programme	3.550	3.550	3.550	3.550	3.550
Total for the Vote: 525	5.254	5.254	5.254	5.254	5.254

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Moscow, Russia	0.258	0.258	0.258	0.258	0.258
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.258	0.258	0.258	0.258	0.258
Total for the Programme	0.258	0.258	0.258	0.258	0.258
Programme: 04 MANUFACTURING					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Moscow, Russia	0.187	0.187	0.187	0.187	0.187

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Development					
N / A					
Total for the Sub-SubProgramme	0.187	0.187	0.187	0.187	0.187
Total for the Programme	0.187	0.187	0.187	0.187	0.187
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 Embassy in Moscow, Russia	1.051	1.051	1.051	1.051	1.051
Development					
N / A					
Total for the Sub-SubProgramme	1.051	1.051	1.051	1.051	1.051
Total for the Programme	1.051	1.051	1.051	1.051	1.051
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 Embassy in Moscow, Russia	0.119	0.119	0.119	0.119	0.119
Development					
N / A					
Total for the Sub-SubProgramme	0.119	0.119	0.119	0.119	0.119
Total for the Programme	0.119	0.119	0.119	0.119	0.119
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 Embassy in Moscow, Russia	0.080	0.080	0.080	0.080	0.080
Development					
N / A					
Total for the Sub-SubProgramme	0.080	0.080	0.080	0.080	0.080
Total for the Programme	0.080	0.080	0.080	0.080	0.080
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 Embassy in Moscow, Russia	0.010	0.010	0.010	0.010	0.010
Development					
N / A					

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Total for the Sub-SubProgramme	0.010	0.010	0.010	0.010	0.010
Total for the Programme	0.010	0.010	0.010	0.010	0.010
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Moscow, Russia	3.550	3.550	3.550	3.550	3.550
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	3.550	3.550	3.550	3.550	3.550
Total for the Programme	3.550	3.550	3.550	3.550	3.550
Total for the Vote: 525	5.254	5.254	5.254	5.254	5.254

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
04 Reports on Market intelligence information prepared and submitted to Ministry of Foreign Affairs for Appropriate dissemination	Conduct continuous Market intelligence, and prepare and submit relevant reports to the relevant MDAs back at home. Promote Ugandan exports for increased foreign exchange earnings and job creation
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
01 Trade agreement initiated/negotiated	Initiate / negotiate Trade agreements to guarantee market access.
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
02 Tourism trade, and investment exhibitions organized and hosted	Engage Tour operators to advertise and promote Ugandan tourism potential.
01 Uganda Expo held	Continue to organize annual Uganda Expo and participate in other expos.
01 FAM trip organized	
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs	
20 Human Capital capacity building opportunities/scholarships sourced	Engage Development Partners for Cooperation assistance in Human Capital capacity development.
Programme Intervention: 130101 Design and conduct practical skills development programmes	
12 Fact-finding engagements undertaken for technological transfers	Identify and facilitate relevant technology transfer and cooperation for Uganda.
Programme Intervention: 150102 Develop a policy on diaspora engagement;	
04 Diaspora information dissemination engagements undertaken	Undertake Diaspora mobilization outreach events
01 Diaspora outreach mobilization meeting organized	

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Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
15 Certificates of identity issued	Process and issue Certificates of identity to Ugandans with expired or lost passports. Certify documents
20 documents certified	

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 Embassy in Moscow, Russia			
Budget Output:	000034 Education and Training			
PIAP Output:	Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of links created between TVET institutions and their Counter Parts Abroad	Number		n/a	01
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	2022-2023
				Target
Number of trade agreements signed	Number		n/a	01
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	2022-2023
				Target
Number of product market frameworks with countries of export negotiated	Number		N/A	01
Budget Output:	120009 Tourism Promotion			
PIAP Output:	National Tourism Marketing Strategy developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of International Tourist arrivals (Million)	Number			
Budget Output:	440003 Diaspora Mobilisation services			
PIAP Output:	Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

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				Target
No. of diaspora engagement initiatives	Number	2019/20	01	01

V5: VOTE CROSS CUTTING 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)	0.04
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