

VOTE: 525 **Uganda Embassy in Russia, Moscow**

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Promote Economic and Commercial Diplomacy.

Strengthen the provision of Diplomatic, Protocol and Consular Services in the countries of accreditation.

Promote Ugandan image abroad through Public Diplomacy in the countries of accreditation.

Promote Peace and Security.

Enhance participation Ugandan communities in the countries of accreditation in national 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>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	0.660	0.165	0.660	0.660	0.660	0.000	0.000
Non Wage	3.439	0.773	3.439	3.439	3.439	0.000	0.000
Dev. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.099	0.938	4.099	4.099	4.099	0.000	0.000
Total GoU+Ext Fin (MTEF)	4.099	0.938	4.099	4.099	4.099	0.000	0.000
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	4.099	0.938	4.099	4.099	4.099	0.000	0.000

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30

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05 Tourism Development							
01 Overseas Mission Services	0.300	0.078	0.300	0.300	0.300	0.000	0.000
Total for the Programme	0.300	0.078	0.300	0.300	0.300	0.000	0.000
12 Human Capital Development							
01 Overseas Mission Services	0.080	0.017	0.080	0.080	0.080	0.000	0.000
Total for the Programme	0.080	0.017	0.080	0.080	0.080	0.000	0.000
13 Innovation, Technology Development And Transfer							
01 Overseas Mission Services	0.119	0.000	0.119	0.119	0.119	0.000	0.000
Total for the Programme	0.119	0.000	0.119	0.119	0.119	0.000	0.000
16 Governance And Security							
01 Overseas Mission Services	3.600	0.844	3.600	3.600	3.600	0.000	0.000
Total for the Programme	3.600	0.844	3.600	3.600	3.600	0.000	0.000
Total for the Vote: 525	4.099	0.938	4.099	4.099	4.099	0.000	0.000

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 05 Tourism Development							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Moscow, Russia	0.300	0.078	0.300	0.300	0.300	0.000	0.000
Total for the Vote Function 01	0.300	0.078	0.300	0.300	0.300	0.000	0.000
Total for the Programme 05	0.300	0.078	0.300	0.300	0.300	0.000	0.000
Programme: 12 Human Capital Development							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Moscow, Russia	0.080	0.017	0.080	0.080	0.080	0.000	0.000
Total for the Vote Function 01	0.080	0.017	0.080	0.080	0.080	0.000	0.000
Total for the Programme 12	0.080	0.017	0.080	0.080	0.080	0.000	0.000
Programme: 13 Innovation, Technology Development And Transfer							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Moscow, Russia	0.119	0.000	0.119	0.119	0.119	0.000	0.000
Total for the Vote Function 01	0.119	0.000	0.119	0.119	0.119	0.000	0.000
Total for the Programme 13	0.119	0.000	0.119	0.119	0.119	0.000	0.000

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Programme: 16 Governance And Security							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Moscow, Russia	3.600	0.844	3.600	3.600	3.600	0.000	0.000
Total for the Vote Function 01	3.600	0.844	3.600	3.600	3.600	0.000	0.000
Total for the Programme 16	3.600	0.844	3.600	3.600	3.600	0.000	0.000
Total for the Vote: 525	4.099	0.938	4.099	4.099	4.099	0.000	0.000

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 050101 Market and promote Uganda's tourist attractions.	
<p>02 tourism or art and culture exhibitions participated in or hosted to promote Ugandan tourism and culture and establish linkages between tour operators in Uganda their counterparts in countries of accreditation.</p> <p>One (01) familiarization trip to Uganda held to showcase the country as a tourist destination and attract visitors from the countries of accreditation.</p>	<p>Translate Uganda tourism data and media to native languages in countries of accreditation to boost marketing.</p> <p>Increase the number to tourists visiting Uganda from the countries of accreditation through advertisement and participation in tourism symposiums.</p>
Programme Intervention: 120202 Accelerate the acquisition of urgently needed skills in key growth areas	
<p>200 scholarships and trainings sourced for Ugandan youth and public servants to promote skills acquisition and build capacity.</p> <p>Two (02) links sourced for collaboration between TVET institutes Uganda and technical Universities in the countries of accreditation with the bid to contribute to science led development for Ugandan youth that will empower them to create jobs</p> <p>Two (02) Fact-finding engagements undertaken for collaboration between education institutes in Uganda and countries of accreditations in research, internships and partnerships.</p>	<p>Increase scholarship and training opportunities to permit more Ugandan youths to benefit.</p> <p>Negotiate cooperation frameworks between Uganda Technical Vocation and Education Training Institutions (TVET) with counterparts in countries of accreditation.</p> <p>Negotiate cooperation frameworks between Ugandan institutes with counterparts in countries of accreditation for skills exchange and research.</p>
Programme Intervention: 130307 Enhance international cooperation for technology development and market creation	

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Ten (10) Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based.

Twenty (20) potential investors hosted in Uganda or at the chancery to explore investment opportunities that shall increase exports from Uganda and create jobs for Ugandan citizens.

Two (02) international conferences on economics, innovation, technology development and transfer held or participated in to promote industrial growth and job creation in Uganda.

Establish cooperation between Ugandan companies and companies in countries of accreditation to exchange and develop technology and innovation to enhance quality of Ugandan products .

Establish and increase training opportunities in the use of agro machinery, food processing and technology development.

Open hubs to showcase and market Ugandan products and services in the countries of accreditation.

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

02 Security meetings or conferences in the countries of accreditation participated in to strengthen cooperation with security agencies in Uganda.

02 staff trainings organized and held to build capacity and improve performance and service delivery.

02 events on national image building organized and held to build national image in countries of accreditation.

16 press briefs or conferences held and participated in to promote Uganda's image and Mission activities.

02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development.

02 Ugandan Students engagement held in countries of accreditation to disseminate information and address consular issues.

20 VIP visits managed and coordinated in the countries of accreditation.

500 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image.

01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission.

Access to the Chancery for People with Disability (PWD) provided.

02 retreats held review and evaluate Mission performance and discuss plans for subsequent quarters

Strengthen the institutional and human resource capacity of the Mission to deliver on its mandate of promoting and protecting Uganda's interests in the Federation of Russian and other countries of accreditation.

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Physical assets and the assets register maintained and updated.

Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations.

05 stranded Ugandans in countries of accreditation facilitated with emergency travel certificates to enable them travel back to Uganda.

150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.

30 distressed Ugandans attended to in the countries of accreditation.

10 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation.

10 staff facilitated to access appropriate health care.

Procured environmentally friendly equipment and cleaning materials.

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	05 Tourism Development
Vote Function:	01 Overseas Mission Services
Department:	001 Embassy in Moscow, Russia
Key Service Area:	120009 Tourism Promotion
PIAP Output:	Destination Uganda promoted in key source markets
Programme Intervention:	050101 Market and promote Uganda's tourist attractions.

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Vote Function:	01 Overseas Mission Services			
PIAP Output:	Destination Uganda promoted in key source markets			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of international expos attended	Number	2023/24		2
Programme:	12 Human Capital Development			
Vote Function:	01 Overseas Mission Services			
Department:	001 Embassy in Moscow, Russia			
Key Service Area:	000034 Education and Skills Development			
PIAP Output:	Strengthened Skills acquisition and development framework			
Programme Intervention:	120202 Accelerate the acquisition of urgently needed skills in key growth areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of links created between TVET institutions and their counterparts abroad	Number	2023/24		2
Programme:	13 Innovation, Technology Development And Transfer			
Vote Function:	01 Overseas Mission Services			
Department:	001 Embassy in Moscow, Russia			
Key Service Area:	370002 Technology and Innovation			
PIAP Output:	JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention:	130307 Enhance international cooperation for technology development and market creation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of JVS, Partnership Agreements & Offtake Agreements signed	Number	2023/24		2
Programme:	16 Governance And Security			
Vote Function:	01 Overseas Mission Services			
Department:	001 Embassy in Moscow, Russia			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	01 Overseas Mission Services			
PIAP Output:	Cross cutting issues mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of HIV/AIDS interventions mainstreamed	Percentage	2023/24		90%
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme institutional overheads managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of financial reports submitted	Number	2023/24		4
Percentage of implementation of the Annual Approved workplan	Percentage	2023/24		95%
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Climate change interventions undertaken	Number	2023/24		2

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.050	0.055
142223	Document certification fees	0.000	0.001
Total		0.050	0.056