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.

Promote Uganda's image in the countries of accreditation.

Promote peace and security.

Mobilize Ugandans in the diaspora for 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)

Billion Uganda Shillings		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.610	0.152	0.610	0.610	0.610	0.610	0.610
	Non Wage	3.139	0.645	3.439	3.439	3.439	3.439	3.139
Devt.	GoU	0.172	0.000	0.000	0.000	0.000	0.000	0.172
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**3.921**	**0.798**	**4.049**	**4.049**	**4.049**	**4.049**	**3.921**
Total GoU+Ext Fin (MTEF)		**3.921**	**0.798**	**4.049**	**4.049**	**4.049**	**4.049**	**3.921**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**3.921**	**0.798**	**4.049**	**4.049**	**4.049**	**4.049**	**3.921**

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29

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05 Tourism Development							
01 Overseas Mission Services	0.000	0.000	0.300	0.300	0.300	0.300	0.000
Total for the Programme		**0.000**	**0.300**	**0.300**	**0.300**	**0.300**	**0.000**
12 Human Capital Development							
01 Overseas Mission Services	0.080	0.058	0.080	0.080	0.080	0.080	0.080
Total for the Programme	**0.080**	**0.058**	**0.080**	**0.080**	**0.080**	**0.080**	**0.080**
13 Innovation, Technology Development And Transfer							
01 Overseas Mission Services	0.119	0.019	0.119	0.119	0.119	0.119	0.119
Total for the Programme	**0.119**	**0.019**	**0.119**	**0.119**	**0.119**	**0.119**	**0.119**
16 Governance And Security							
01 Overseas Mission Services	3.722	0.721	3.550	3.550	3.550	3.550	3.722
Total for the Programme	**3.722**	**0.721**	**3.550**	**3.550**	**3.550**	**3.550**	**3.722**
Total for the Vote: 525	**3.921**	**0.798**	**4.049**	**4.049**	**4.049**	**4.049**	**3.921**

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 05 Tourism Development							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Moscow, Russia	0.000	0.000	0.300	0.300	0.300	0.300	0.000
Total for the Sub-SubProgramme 01	**0.000**	**0.000**	**0.300**	**0.300**	**0.300**	**0.300**	**0.000**
Total for the Programme 05	**0.000**	**0.000**	**0.300**	**0.300**	**0.300**	**0.300**	**0.000**
Programme: 12 Human Capital Development							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Moscow, Russia	0.080	0.058	0.080	0.080	0.080	0.080	0.080
Total for the Sub-SubProgramme 01	**0.080**	**0.058**	**0.080**	**0.080**	**0.080**	**0.080**	**0.080**
Total for the Programme 12	**0.080**	**0.058**	**0.080**	**0.080**	**0.080**	**0.080**	**0.080**
Programme: 13 Innovation, Technology Development And Transfer							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Moscow, Russia	0.119	0.019	0.119	0.119	0.119	0.119	0.119
Total for the Sub-SubProgramme 01	**0.119**	**0.019**	**0.119**	**0.119**	**0.119**	**0.119**	**0.119**
Total for the Programme 13	**0.119**	**0.019**	**0.119**	**0.119**	**0.119**	**0.119**	**0.119**

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Programme: 16 Governance And Security							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Moscow, Russia	3.550	0.721	3.550	3.550	3.550	3.550	3.550
Development							
1739 Retooling of Mission in Moscow - Russia	0.172	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 01	**3.722**	**0.721**	**3.550**	**3.550**	**3.550**	**3.550**	**3.550**
Total for the Programme 16	**3.722**	**0.721**	**3.550**	**3.550**	**3.550**	**3.550**	**3.550**
Total for the Vote: 525	**3.921**	**0.798**	**4.049**	**4.049**	**4.049**	**4.049**	**3.749**

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	05 Tourism Development					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Moscow, Russia					
Budget Output:	120009 Tourism Promotion					
PIAP Output:	Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.					
Programme Intervention:	050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number					5
Programme:	12 Human Capital Development					
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					
Programme Intervention:	12020302 Link primary and secondary schools to existing science-based innovation hubs					

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Cooperation assistance for Human Capital Development under TVET secured from Development Partners					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2022	1	1	01	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	2022	10	20	25	20
Programme:	13 Innovation, Technology Development And Transfer					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Moscow, Russia					
Budget Output:	370002 Technology and Innovation					
PIAP Output:	Internship, apprenticeship and exchange program in the prioritized strategic areas within STI Development and Transfer Program both within and between countries established					
Programme Intervention:	130101 Design and conduct practical skills development programmes					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	2022	12	12	03	10
Programme:	16 Governance And Security					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Moscow, Russia					
Budget Output:	000013 HIV/AIDS Mainstreaming					
PIAP Output:	HIV/AIDS Activities mainstreamed					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	HIV/AIDS Activities mainstreamed					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of HIV/AIDS sensitization workshops organised	Number	2022		1	0	1
Number of staff sensitised	Number	2022	5	5	0	10
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of reports prepared	Number	2022	5	4	01	4
Budget Output:	000089 Climate Change Mitigation					
PIAP Output:	Cross cutting issues mainstreamed					
Programme Intervention:	160901 Strengthen government institutions for effective and efficient service delivery					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of cross cutting issues coordinated	Number	2022	01	01	01	1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Promote cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in national development issues.
Issue of Concern	Improving gender awareness and consideration.
Planned Interventions	Organize and hold a sensitization workshop/meeting on gender and equity mainstreaming in day to day activities of the Mission. Maintain sanitary facilities to accommodate male, female and people with disabilities.

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Budget Allocation (Billion)	0.005
Performance Indicators	01 Sensitization workshop/meeting held on gender and equity mainstreaming. Sanitary facilities to accommodate male, female and people with disabilities maintained.

ii) HIV/AIDS

OBJECTIVE	Implement HIV/AIDs workplace policy.
Issue of Concern	HIV/AIDS prevention and management.
Planned Interventions	Organize and hold a sensitization workshop/meeting on healthy living and management. Provide appropriate medical and psycho-social support to staff.
Budget Allocation (Billion)	0.003
Performance Indicators	01 sensitization workshop /meeting held on healthy living and management. 10 staff facilitated to access appropriate health care

iii) Environment

OBJECTIVE	To put into consideration environment issues in all programs/activities of the Mission.
Issue of Concern	Safe, clean and secure environment.
Planned Interventions	Procure environmentally friendly equipment and cleaning materials.
Budget Allocation (Billion)	0.002
Performance Indicators	Designated bins and proper waste cleaning materials provided and maintained.

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.050	0.050
142223	Document certification fees	0.001	0.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		**0.051**	**0.050**

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