

VOTE: 525 Uganda Embassy in Russia, Moscow

I. VOTE MISSION STATEMENT

To Promote and Protect Uganda national interests in the Russian Federation, Belarus, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia by providing timely and reliable services through professional and motivated staff.

II. STRATEGIC OBJECTIVE

Promote Economic and Commercial Diplomacy

Strengthen the provision of Diplomatic, Protocol and Consular Services to Ugandans and non-Ugandans 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

III. MAJOR ACHIEVEMENTS IN 2022/23

As at MPS preparation for FY 2023/24, the following key achievements were registered:

The Head of Mission presented letters of credence to the President of the Russian Federation, Vladimir Putin on 20th September 2022.

Participated in IMBRICS Forum which took place in St. Petersburg with the bid to establish and strengthen cooperation and promote trade and investment between Uganda and the countries that constitute the BRICS (Brazil, Russia, India, China and South Africa).

Visited 7 regions across the Russian Federation; Barshkortostan, N. Chelny, Nizhny Novgorod, Perm, Kirov, Orel, Lipetsk and Volgograd Regions. Met Governors, the Presidents and members of the Chambers of Commerce and Industry and visited several companies and factories to promote trade, investment and tourism opportunities in Uganda, source markets for Uganda products and seek investors with the bid of creating employment for youth and women and linkages with Ugandan business community.

Hosted a delegation from Kirovo-Chepetsk Chemical Company, a producer of seed protection products and fertilizers in Uganda to explore the possibility of doing business in Uganda. The company met officials from UIA, MAAIF, NAADs and held several meeting with the view of establishing a factory which will improve productivity in the agricultural sector which is women based and create employment for Ugandan youth.

Hosted the 60th Independence Anniversary and 60th anniversary of diplomatic relations between Uganda and the Russian Federation with the bid to strengthen bilateral relations and promote the image of Uganda. The event was attended by more than three hundred guests including government officials from the Russian Federation, Diplomats, representatives of businesses, Ugandans in the diaspora among others.

Initiated four (4) MoUs with Chambers of Commerce of Barshkortostan, N. Chelny, Nizhniy Novogorod and Perm to facilitate trade and investment between Uganda and the respective regions in the Russian Federation with the bid to create business linkages, source partnerships and market for Ugandan products.

Followed up one MoU between the Uganda National Chamber of Commerce and Industry (UNCCI) and the Chamber of Commerce and Industry of the Ryazan Region which consequently led to 200 Companies from the Region exhibiting in Kampala in August 2022. One Ugandan youth led company was able to establish a partnership with one of the Ryazan companies that produces medical consumables which will generally contribute to the improvement of health of all Ugandans.

Participated in five (5) conferences and exhibitions to promote Ugandan products; Ryazan (5th Anniversary of the Days of Business in Ryazan), Kazan (OIC Global Youth Summit), St. Petersburg (Food Exhibition), the ATOMEXPO and ODYKH International Russian Travel Market.

VOTE: 525 Uganda Embassy in Russia, Moscow

Met the Management of MillFoods LLC, a coffee processing plant that is interested in buying coffee from Uganda. The embassy put them in contact with Uganda Coffee Development Authority (UCDA).

Participated in and Hosted Two (2) tourism exhibitions: Odykh International Russian Tourism Market where two Ugandan Tour Companies were hosted and an Art exhibition at the Chancery where one Ugandan Artist was hosted.

Met 200 members of the Russian Women Business Association who are ready to travel to Uganda in the course the financial year to establish linkages with women entrepreneurs in Uganda.

Hosted two Diaspora Events with the bid to welcome the new students and mobilize Ugandans for development. The event also provided an environment for the Embassy to interact with the diaspora which is mainly comprised of students and address concerns raised.

Obtained 55 scholarships: 50 from the Russian Government and 5 from the management of Alabuga Polytech. The beneficiaries of the 5 scholarships from management of Alabuga Polytech were all Ugandan girls.

Attended one security briefing in Moscow hosted by the Government of the Russian Federation.

Issued 141 Visas, handled 80 consular cases and certified 4 documents. The consular cases related to holding meetings with Ugandan communities in the regions visited, visa support, query resolution among others.

VOTE: 525 Uganda Embassy in Russia, Moscow

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.610	0.305	0.610	0.610	0.610	0.610
	Non-Wage	4.644	1.449	3.139	3.139	3.139	3.139
Devt.	GoU	0.000	0.000	0.172	0.172	0.172	0.172
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.254	1.754	3.921	3.921	3.921	3.921
Total GoU+Ext Fin (MTEF)		5.254	1.754	3.921	3.921	3.921	3.921
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.254	1.754	3.921	3.921	3.921	3.921
Total Vote Budget Excluding Arrears		5.254	1.754	3.921	3.921	3.921	3.921

VOTE: 525 Uganda Embassy in Russia, Moscow

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
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:16 Governance And Security	3.550	0.172
SubProgramme:01 Institutional Coordination	3.550	0.172
Sub SubProgramme:01 Overseas Mission Services	3.550	0.172
001 Embassy in Moscow, Russia	3.550	0.172
Total for the Vote	3.749	0.172

VOTE: 525 Uganda Embassy in Russia, Moscow

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

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

Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2022	1	01	01	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	2022	10			20

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme: 03 STI Ecosystem Development

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	2022	12	01	01	12

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of HIV/AIDS sensitization workshops organised	Number	2022				1

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2022	5	4	2	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of cross cutting issues coordinated	Number	2022	01			01

Project: 1739 Retooling of Mission in Moscow - Russia**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2022-23	0			4

VOTE: 525 Uganda Embassy in Russia, Moscow

VI. VOTE NARRATIVE

Vote Challenges

The ongoing special operation in Ukraine continues to impact implementation of the planned activities in some countries of accreditation. Movement to regions that border Ukraine in the Russian Federation and some countries of accreditation is very difficult.

The deactivation of the SWIFT system in the Russian Federation as a result of the special operation in Ukraine increases cost of operation through additional costs in travel abroad and increased exchange losses due to high rates.

Plans to improve Vote Performance

Rationalize the limited resources availed to the Mission and reprioritize activities in the countries of accreditation that shall achieve that mandate set by the Mission.

Continue to source for more scholarships and linkages between Russian Education institutes and Universities and Technical, Vocational Education and Training (TVET) institutes in Uganda with a focus to provide opportunities to women and those with special needs.

Continue to develop market for 03 Ugandan products (coffee, tea and tourism) in the Russia Federation and the countries of accreditation and utilize the ongoing annual Uganda Expo in Russia to market Ugandan products, link investors from Uganda and countries accreditation and promote investment I the economy.

Incorporate movement restrictions imposed by the special operation in Ukraine to activities of the Embassy.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 525 Uganda Embassy in Russia, Moscow**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142204	Visa fees	0.000	0.060
142223	Document certification fees	0.004	0.001
Total		0.004	0.061

VOTE: 525 Uganda Embassy in Russia, Moscow

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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	Gender Awareness and consideration for youth unemployment, girl child education and prompting equality for the disabled.
Planned Interventions	Organize a sensitization workshop/meeting 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. Ensure Chancery has access for PWDs
Budget Allocation (Billion)	0.040
Performance Indicators	01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission. At least 30% level of female staff maintained at the Mission

ii) HIV/AIDS

OBJECTIVE	To Implement the HIV/AIDS work place measures
Issue of Concern	HIV/AIDS Prevention and management
Planned Interventions	Organize sensitization workshop/meeting on Health living and management. Provide Appropriate Medical and psycho-social services to staff.
Budget Allocation (Billion)	0.003
Performance Indicators	01 Sensitization workshop/meeting 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

VOTE: 525 Uganda Embassy in Russia, Moscow

OBJECTIVE	To Implement measures on COVID-19 prevention and management at work place
Issue of Concern	COVID-19 Prevention and management
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)	0.005
Performance Indicators	Standard Operating procedures (SOPs) Enforced.

VOTE: 525 Uganda Embassy in Russia, Moscow

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 525 Uganda Embassy in Russia, Moscow

Table 9.2: Staff Recruitment Plan

N/A

