

VOTE: 525 Uganda Embassy in Russia, Moscow

I. VOTE MISSION STATEMENT

To promote and protect Uganda's interests in the countries of accreditation.

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2023/24

1. Presented four letters of credence to the Presidents of Belarus, Georgia, Kazakhstan and Mongolia. Meetings were held during the visits to promote collaboration in education and source investment opportunities between Uganda and countries visited.

2. Participated and provided protocol services for the 2nd Russia Africa the NAM and the G 77 Summits to promote trade and political collaboration internationally.

3. Coordinated the signing of five MOUs on human rights represented by UHRC, healthcare represented by MoH and education represented by MUK and their counterparts in the countries of accreditation.

4. Participated in two investment and trade promotion conferences; the 13th St Petersburg Arctic Today and Tomorrow Forum with a focus on sustainable development and climate change and YUGAGRO 2023 to enhance the agricultural sector through mechanization and job creation for the participants in the sector. The Mission also coordinated participation two in the 22nd Korenskaya Fair where two Ugandan companies participated and International Youth Forum Eurasia which focused on development projects among the youth.

5. Held twenty-one engagements with potential investors; three of them hosted in Kampala Uganda to promote Uganda's investment potential and source market for Ugandan goods and services. Six companies; SEIES LLC, NPO Consortium, Rosnana LLC and Uganda Coffee Consortium were hosted at the Chancery to review investment opportunities in energy development, medical equipment production in Uganda, waste management fertilizer production, fruit processing, coffee and cacao export among other fields.

6. Held twelve fact finding engagements to promote trade and education in two countries; Belarus, Moldova and three regions in Russia Tula, Arkhangelsk and Udmurtia.

7. Coordinated participation of 17 Ugandans in a 2-week exchange program to promote culture and language organized by the Institute of African Studies.

8. Participated in the 9th St Petersburg International Cultural Forum to promote culture and share trends.

9. Participated in events Financial University, MGIMO and Tula State University to promote education and skills enhancement.

10. Held two Diaspora events in Moscow and Kazakhstan to mobilize Ugandans for development.

11. Celebrated 61 years of collaboration between Uganda and Countries of accreditation.

12. Attended two security briefing in Moscow in a bid to strengthen cooperation with security agencies in Uganda.

13. Held fifteen press releases on Uganda and Mission activities during visits to Udmurtia, Tula and Arkhangelsk with the New Vision and at official

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events attended.

14. Participated in one training held by MoFA on website design and maintenance.

15. Issued 201 visas to visitors travelling to Uganda, handled 111 consular cases to the diaspora community in the counties of accreditation, and certified 4 document for foreign use.

16. Hosted 54 dignitaries HE The President, Ministers of Foreign Affairs, Defense, Health and Education, Science and Innovation, The Secretary General of the NRM, Members of Parliament, Permanent Secretaries, Heads of Parastatals and Ministry Officials.

17. Held one retreat to review performance against set objectives and plan for the next financial year.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.610	0.305	0.610	0.610	0.610	0.610
	Non-Wage	3.139	1.768	3.439	3.439	3.439	3.139
Devt.	GoU	0.172	0.000	0.000	0.000	0.000	0.172
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.921	2.073	4.049	4.049	4.049	4.049	3.921
Total GoU+Ext Fin (MTEF)	3.921	2.073	4.049	4.049	4.049	4.049	3.921
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.921	2.073	4.049	4.049	4.049	4.049	3.921
Total Vote Budget Excluding Arrears	3.921	2.073	4.049	4.049	4.049	4.049	3.921

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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 2024/25	
	Recurrent	Development
Programme:05 Tourism Development	0.300	0.000
SubProgramme:01 Marketing and Promotion	0.300	0.000
Sub SubProgramme:01 Overseas Mission Services	0.300	0.000
001 Embassy in Moscow, Russia	0.300	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:16 Governance And Security	3.550	0.000
SubProgramme:01 Institutional Coordination	3.550	0.000
Sub SubProgramme:01 Overseas Mission Services	3.550	0.000
001 Embassy in Moscow, Russia	3.550	0.000
Total for the Vote	4.049	0.000

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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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2022	1	1	1	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	2022	10	20	25	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	2022	12	12	12	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of cross cutting issues coordinated	Number	2022	01	01	1	1

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VI. VOTE NARRATIVE

Vote Challenges

The increasing cost of living in the Russian Federation and other countries of accreditation negatively impacts on the Missions budget yet the budget ceiling continues to remain the same. The fixed costs have significantly increased over time which leaves very little resources available for implementing the Missions mandate in the areas of accreditation.

The Embassy currently rents the Chancery and Official Residence amounting to UGX. 671,214,360 annually and approximately UGX. 3,356,071,800 during the MTEF period. Cost on rent will be greatly reduced if the Embassy owns a Chancery and Official Residence. However, in the FY 2024/25 the Mission has not been allocated funds for acquisition of property.

The ongoing special operation in Ukraine restricts movement to regions in the Russian Federation that are close to the border with Ukraine and some countries of accreditation. This impacts on the Missions ability to implement its mandate.

The deactivation of the SWIFT system in the Russian Federation as a result of sanctions imposed due to 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

The Mission should be considered when allocating funds for commercial diplomacy. The Mission covers 89 regions plus 6 countries yet there was no additional allocation in next financial year's budget.

Reinstating the funds previously allocated to Tourism Development shall enable the mission participate more in tourism enhancing activities like expos in the Russian federation and areas of accreditation.

The Government should clear all pending MoUs to enable establishment of frameworks for cooperation.

An increase of the salary ceiling shall enable the Mission pay more comparative rates to its local staff and enhance performance of the Mission.

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 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
Total		0.051	0.050

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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	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.
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.

iv) Covid

N / A

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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