

Vote:207 Mission in Tanzania

V1: Vote Overview

I. Vote Mission Statement

To Promote and Protect Ugandans Interests in Tanzania and other countries of accreditation, Zambia, Comorros, Malawi, Mozambique, Mauritius, Madagascar, EAC and COMESA.

II. Strategic Objective

1. Promote Regional Peace and Security.
2. Promote Commercial/Economic diplomacy
3. Fast track and Deepen Regional Integration.
4. Provide Diplomatic, Protocol and Consular Services in areas of accreditation.
5. Mobilize Ugandan Diaspora for national development.
6. Promote Uganda's public Diplomacy and Enhance her image in areas of accreditation
7. Strengthen the Institutional capacity of the Mission

III. Major Achievements in 2018/19

- 1.The Mission participated in the meeting to assess how the Border Communities are Utilizing Opportunities at the Border areas for the socio-Economic Development held in Mutukula on the 11th July, 2018.
- 2.The Mission participated in the fight to end Female Genital Mutilation (FGM) organized by the United Nation Sexual and Reproductive agency where they highlighted collaborative efforts needed across East Africa to intensify efforts to end female genital mutilation on the 18th July 2018.
- 3.The Mission participated in the 20th COMESA Summit that was held from 9th -19 July 2018 in Lusaka Zambia.
- 4.The Mission participated in the Uganda- Tanzania Joint Permanent Commission meeting where infrastructure development, transport, industry, trade, health, education and training and defense and security were discussed on the 21st -23rd August 2018 in Kampala.
- 5.Mission participated in the in the inaugural ceremony of Air Tanzania direct flight from Dar es Salaam to Entebbe Uganda Via Kilimanjaro on the 26th August 2018.
- 6.The Mission traveled to Dodoma for survey, fencing and a budget in preparation for relocation to the New Capital City of the United Republic of Tanzania on 7th September 2018.
7. The mission participated in the negotiations of the Host Government Agreement (HGA) for the construction of the Tanga-Hoima East African Crude Oil Pipeline (EACOP) and also participated in the Joint Uganda- Tanzania Inspection of the EACOP route from the 18th -22nd September 2018.
- 8.The Mission participated in the 9th High Level Meeting of the Regional Oversight Mechanism (ROM) of the Peace, Security and cooperation Framework for the Democratic Republic of Congo (DRC) and the Region scheduled on 8th October 2018 in Kampala Uganda.
- 9.The Mission participated in the bilateral meetings on trade in Kampala on September 24th-28th 2018.
- 10.The Mission participated in the 2018 Gender Festival to endeavor the development of women in Agriculture organized by the TGNP Mtandao a nongovernmental organization which promotes gender equality and Social justice and ensures women share knowledge and celebrate achievements and assess the challenges facing women and other marginalized groups on the 2nd October 2018.
- 11.The Mission held Independence Day celebrations; Uganda's products, arts and crafts, tourist sites displayed to guests as a way of promoting the country's image were at Dar es Salaam Serena Hotel on the 8th October 2018.
- 12.The Mission participated in the Summit on Regional Oversight Mechanism on the 6th- 9th October 2018.
- 13.The Mission participated in the Dar es Salaam Rotary 2018 that was focused on raising funds towards building a clinic at the Comprehensive Community Based Rehabilitation in Tanzania (CCBRT) with aims to expand revenues to be able to support subsidized care in the Disability Hospital on the 14th October 2018.
- 14.The Mission participated in the Finalization of Vote Strategic Plans for 2017/18-2019/20 from the 22nd -26th October 2018.
- 15.The High Commissioner Ambassador Richard Kabonero presented credentials in Comoros 21st – 30th October 2018, where he had the opportunity to meet Ugandan men and women working and Living in the Comoros.
- 16.The Mission participated in the Non-Tariff Barriers Ministerial meeting between the Republic of Uganda and the United Republic of Tanzania that took place from the 12th-16th November 2018.
- 17.The Mission participated in the COMESA Policy Organs meeting from 19th -26th November 2018.
- 18.The Mission participated in the 38th meeting of the EAC Council of Ministers from the 23rd-28 November 2018 and the 29th EAC Summit of the 29th – 30th November 2018 in Arusha.
- 19.The Mission participated in the World Aids Day held in Dodoma where the Prime Minister to the United Republic of Tanzania Kassim Majaliwa graced the World AIDS Day and Launched the Fourth Health Sector HIV and AIDS Strategic Plan

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on the 1st December 2018.

20. The Mission participated in the International Day of Persons with Disabilities were the 2030 Agenda for Sustainable Development represents a commitment to reducing inequality and promoting the Social, Economic and Political inclusion of all, including people with disabilities on the 3rd December 2018.

21. The Mission participated in the COMESA Africa 2018 Forum on Bold Leadership and Collective Commitment Advancing Intra- African Investments, the forum featured a day focused on empowering women and ensuring that their voices are heard at the decision making table, in addition to many other high level and presidential events from the 8th- 9th December 2018 in Sharm El Sheikh, Egypt.

22. The mission participated in the Non Tariff Barriers Ministerial meeting between the Republic of Uganda and the United Republic of Tanzania, were discussions on Implementation modalities of the recommendations of the Joint verification exercise between the 2 countries on edible oils and sugar produced in Uganda and strengthening the joint boarder communities and cross boarder associations on the 12th- 18th December 2018 at Hotel Africana.

23. The Mission issued out 13 Single Entry Visas, 9 Multiple Entry Visas and 169 Emergency Travel Documents of which 73 were men and 96 women and Children (1-12 years of age) from the 1st July 2018 to 31st December 2018.

24. The Mission handled 13 stranded cases and assisted the Ugandans to contact family members from the 1st July 2018 to 31st December 2018.

25. The Mission facilitated 3 bodies for deceased Ugandans in 2 Tanzania, 1 Zambia of which 2 were men and 1 woman.

26. The mission participated in the 55th National Day of Zanzibar on the 12th January 2019.

27. The mission participated in the 38th Extra Ordinary Meeting of the council of Ministers from the 28th-31st January 2019 and 20th Summit of the EAC Heads of State in Arusha on the 1st February 2019.

28. The Mission completed renovation of the Chancery Phase II which entailed construction of a new Consular building, reinforced front perimeter wall, rehabilitation of the perimeter wall (including installation of electric wires and razor wires), installation of CCTV cameras, installation of new gates, construction of a parking lot, gardens and acquisition and installation of security equipments (walk through metal detector, X-ray baggage scanner and hand held metal detectors).

29. The Mission coordinated the signing of the General Framework between Government of Republic of Mauritius and Government of the Republic of Uganda entailing the Girl child and youth (0-45 years of age) Education in Uganda.

IV. Medium Term Plans

1. Resources mobilized for Development, like the East African Crude Oil Pipeline Project that is aimed at Unlocking East Africa's Hydrocarbon Potential, that will create short term 2-3 years employment (for approximately 10,000 people) mainly the Youth . This will further promote the development of local capacity.
2. Representational Car Purchased for the High Commissioner, to ease the travels to Dodoma the capital city where all MDAs relocated, Tanga; where the project is mainly based.
3. Architectural designs acquired for the Construction of an official residence which is currently dilapidated; this will help reduce on the cost of renting a residence for the High Commissioner.
4. Security equipment purchased; PTZ Cameras to help in Monitoring and ensuring safety for the officers and Government property such as assets at the Chancery.
5. Timely provision of Diplomatic, Protocol and Consular Services, to both Ugandans and foreigners that will increase on the Non Tax Revenue and also increase on the Ugandan Men and Women confidence in the Mission.
6. Increased trade especially for small and medium enterprises, tourism and Investment to Uganda, promoted by linking Uganda Private Sector with Potential counterparts in countries of Accreditation while coordinating stakeholders in promoting (through disseminating tourism promotional materials), identifying investment and Tourism needs.
7. Strategic regional infrastructure projects fast tracked through Coordinating the development of the East African Crude Oil Pipeline (EACOP) and participating in regional negotiations for market access for agricultural products which employs majority of Uganda Women , and services in which we have a comparative advantage (eg removal of non tariff barriers, EAC/COMESA)
8. 3rd Uganda Tanzania Joint Permanent Commission (JPC) and Uganda-Zambia Joint Permanent Commission (JPC) Coordinated.
9. Negotiations and signing of the following draft MoUs between Uganda and Mauritius Coordinated the concluded of;
 - Draft Bilateral Trade Agreement;
 - Draft MoU on Political Consultation Mechanisms;
 - Draft General framework Agreement;
 - Draft Bilateral Air Services Agreement (BASA); and
 - Draft Agreement for the Employment of Mauritian Professionals in Uganda.
10. Mission Returns and Reports prepared and submitted in order help with accountability and transparency

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11. Non Tax Revenue collected and remitted to the National Resource Envelop which is envisaged to allow investment in key sectors that will create employment and wealth for Ugandans.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.368	0.388	0.182	0.468	0.468	0.468	0.468	0.468	0.468
Non Wage	2.647	2.823	1.547	3.631	3.631	3.631	3.631	3.631	3.631
Devt.									
GoU	0.978	0.660	0.000	0.525	0.525	0.525	0.525	0.525	0.525
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.992	3.871	1.728	4.624	4.624	4.624	4.624	4.624	4.624
Total GoU+Ext Fin (MTEF)	3.992	3.871	1.728	4.624	4.624	4.624	4.624	4.624	4.624
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.992	3.871	1.728	4.624	4.624	4.624	4.624	4.624	4.624
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	3.992	3.871	1.728	4.624	4.624	4.624	4.624	4.624	4.624
Total Vote Budget Excluding Arrears	3.992	3.871	1.728	4.624	4.624	4.624	4.624	4.624	4.624

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	3.211	0.000	0.000	3.211	4.099	0.000	0.000	4.099
211 Wages and Salaries	1.499	0.000	0.000	1.499	1.785	0.000	0.000	1.785
212 Social Contributions	0.013	0.000	0.000	0.013	0.015	0.000	0.000	0.015
213 Other Employee Costs	0.095	0.000	0.000	0.095	0.094	0.000	0.000	0.094
221 General Expenses	0.188	0.000	0.000	0.188	0.246	0.000	0.000	0.246
222 Communications	0.080	0.000	0.000	0.080	0.137	0.000	0.000	0.137
223 Utility and Property Expenses	1.002	0.000	0.000	1.002	1.085	0.000	0.000	1.085
226 Insurances and Licenses	0.038	0.000	0.000	0.038	0.052	0.000	0.000	0.052
227 Travel and Transport	0.251	0.000	0.000	0.251	0.569	0.000	0.000	0.569
228 Maintenance	0.045	0.000	0.000	0.045	0.117	0.000	0.000	0.117
Output Class : Capital Purchases	0.660	0.000	0.000	0.660	0.525	0.000	0.000	0.525
312 FIXED ASSETS	0.660	0.000	0.000	0.660	0.525	0.000	0.000	0.525
Grand Total :	3.871	0.000	0.000	3.871	4.624	0.000	0.000	4.624
Total excluding Arrears	3.871	0.000	0.000	3.871	4.624	0.000	0.000	4.624

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	3.992	3.871	1.728	4.624	4.624	4.624	4.624	4.624
01 Headquarters Dar es Salaam	3.015	3.211	1.728	4.099	4.099	4.099	4.099	4.099
0400 Strengthening Mission in Tanzania	0.978	0.660	0.000	0.525	0.525	0.525	0.525	0.525
Total for the Vote	3.992	3.871	1.728	4.624	4.624	4.624	4.624	4.624
Total Excluding Arrears	3.992	3.871	1.728	4.624	4.624	4.624	4.624	4.624

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Overseas Mission Services				
Programme Objective :	To Enhance National Security, development, and the Country's image in the region and countries and organizations of accreditation (Zambia, Comoros, Malawi, Mozambique, Mauritius, Madagascar, EAC and COMESA) and Protect Uganda's Interests in Tanzania.				
Responsible Officer:	Oscar Edule				
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projectio n	Projectio n

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• Number of cooperation frameworks negotiated and concluded	30	40	50
• Percentage change of foreign exchange inflows	60%	70%	85%
• Rating of Uganda's image abroad	85%	90%	100%
SubProgramme: 01 Headquarters Dar es Salaam			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	10	15	20
No. of Bilateral cooperation frameworks negotiated or signed.	10	15	20
Output: 02 Consular services			
No. of official visits facilitated	10	15	20
Number of Visas issued to foreigners travelling to Uganda	150	200	250
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	10	15	20
No. of scholarships secured.	10	20	30
No. of export markets accessed.	10	20	30

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product, the Mission intends to organize training on the available Markets in Tanzania to help Ugandan Men and Women to trade in Tanzania.
2. Limited resources for travel inland and abroad, Due to the frequent travels to Dodoma, the Mission intends to purchase land in Dodoma for the construction of a chancery to ease transportation of officer to the respective MDAs for official business.
3. High rental costs for the Housing for Staff, the Mission intended to build a Residence for the High Commissioner to reduce on these costs this residence will be friendly to Young children, old persons and disabled persons.
4. Limited funds to cover all planned activities to cover all the six (6) areas of accreditation which also affects the mission's outputs, the Mission intends to prioritize activities in order to meet the need of Ugandan men and women living and working in the areas of accreditation.
5. The Home based officers not being able to live with their spouse and children who at times affects work, the Mission encourages where possible to live with their families at the work place and also currently the Mission provides on travel ticket per year to Visit Family members.
6. No funding for cross cutting issues (HIV/AIDS, Gender and Environment).
7. Loss on poundage.
8. A Liaison office to the EAC Secretariat has also been opened in Arusha to coordinate actives of East Africa Community Integration. This was not originally part of the Mission structure and it therefore came with Financial Constraint to hiring of office, accommodation, purchase of office furniture and equipment, hiring of staff and day to day running of the office.
9. Government of The United Republic of Tanzania has moved its capital from Dar Es Salaam to Dodoma. This implies that the High Commission should now move to Dodoma and indeed a sizable plot of land has been allocated to Uganda by government. However the Mission will need a budget allocation to construct Chancery and Official Residence to realize the relocation to Dodoma.
10. There is a very high population of Ugandan students in URT and sizeable number of Ugandans working in URT and Zambia. This requires both human and financial resources to effectively mobilize them and provide consular services.

Plans to improve Vote Performance

1. Engage with the Ministry of Foreign Affairs and Ministry of Finance Planning and Development to increase allocation of funding to the Embassy since it is very vital to the integration of the Embassy.
2. Engage with National Planning authority to help in Strategic planning for the Mission

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Ensure the full realization of the Economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS with particular focus on the poor and vulnerable groups for sustainable and gender responsive development.
Issue of Concern :	Creating a conducive environment, care and social support for People living with HIV/AIDS
Planned Interventions :	Enhancing HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. Strengthen capacity of the Mission to mainstream HIV/AIDS.
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of HIV/AIDS Education, information dissemination, awareness and advocacy programs carried out,

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Issue Type: Gender

Objective :	To ensure that all Government policies and programs in all areas and at all levels are consistent with the long term goal of eliminating gender inequalities.
Issue of Concern :	To ensure that specific measures are taken to equalize opportunities for men, women, persons with disabilities and marginalized groups.
Planned Interventions :	Collaborate with Min of Gender Labour and Social Development on matters of gender mainstreaming, Monitor and evaluate missions programs for their impact and gender equity planning and budgeting.
Budget Allocation (Billion) :	0.001
Performance Indicators:	1. Number of conventions attended. 2. Allocation of money for Gender and Equity.

Issue Type: Environment

Objective :	Ensure that projects proposed for funding include impact assessment verified by the National Environment Management Authority and Defend environmental issues abroad as one of its core priorities
Issue of Concern :	Defend environmental issues abroad as a core priority.
Planned Interventions :	Ensure that projects proposed for funding include impact assessment verified by the National Environment Authority.
Budget Allocation (Billion) :	0.001
Performance Indicators:	Allocation of funding for environmental activities

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A