

Vote:207 Mission in Tanzania

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.488	0.468	0.107	0.468	0.468	0.468	0.468	0.468
Non Wage	3.325	3.631	1.097	3.631	3.631	3.631	3.631	3.631
Devt. GoU	0.653	0.450	0.037	0.298	3.631	3.631	3.631	3.631
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.466	4.549	1.241	4.397	7.730	7.730	7.730	7.730
Total GoU+Ext Fin (MTEF)	4.466	4.549	1.241	4.397	7.730	7.730	7.730	7.730
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.466	4.549	1.241	4.397	7.730	7.730	7.730	7.730

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

OUTCOME: REGIONAL PEACE AND SECURITY PROMOTED.

In a bid to promote Regional Peace and Security the Mission participated in the following activities;

- 1.The 9th High Level Meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation Framework for the DRC and the Region on 8th Oct 2018 in Kampala, Uganda. The leaders of the region stressed the need to strengthen existing security and to involve Women, Youth and Civil society in peace and political processes.
- 2.The Uganda- Tanzania Joint Permanent Commission meeting where infrastructure development, transport, industry, trade, health, education (Girl child education was emphasized) and training and defense and security were discussed on the 21st -23rd August 2018 in Kampala.

OUTCOME: COMMERCIAL/ECONOMIC DIPLOMACY PROMOTED

In a bid to promote Commercial and Economic Diplomacy the Mission participated in the following activities;

- 1.The 20th COMESA Summit that was held from 9th -19th July 2018 in Lusaka Zambia. This Summit also saw a Ugandan Woman, Mrs Martha Elimo appointed as director Human Resource COMESA.
- 2.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. The 2 countries Uganda and Tanzania agreed outstanding NTBs on dairy and edible oils.
- 3.The COMESA Policy Organs meeting from 19th -26th November 2018 in Lusaka Zambia, to take stock of achievements recorded over the past year. The Council endorsed the decisions of the Meeting of Ministers responsible for Gender and Women's Affairs which included setting of measurable benchmarks for ensuring that new programs such as the industrial cluster development initiatives in the sectors of climate change initiatives, adopt a gender principle.

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4.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.

5.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. This project will increase connectivity between the two countries, trade and tourism and job opportunities for Ugandan Men and Women.

6.The inaugural ceremony of Air Tanzania direct flight from Dar es Salaam to Entebbe Uganda Via Kilimanjaro on the 26th August 2018.

OUTCOME: REGIONAL INTEGRATION FASTER AND DEEPENED

In a bid to Deepen and fast track Regional Integration the Mission participated in the following activities;

1.The 38th meeting of the EAC Council of Ministers from the 23rd-28 Nov 2018 and the 29th EAC Summit from the 29th -30th Nov 2018 in Arusha. The meeting discussed the status of ratification of various protocols, NTBs & adoption of Political Confederation; the forum featured a day focused on the Gender Audit report 2018 to assess the extent to which gender-mainstreaming approaches are implemented through key regional legal and policy frameworks.

2.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.

3.The Non Tariff Barriers Ministerial meeting between the Republic of Uganda and the URT, the meeting featured a day focused on discussions on Implementation modalities of the recommendations of the Joint verification exercise on edible oils & sugar produced in Uganda and strengthening the joint boarder communities on the 12th- 18th Dec 2018.

4.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. The meeting discussed reports on the: Implementation of Previous Decisions of the Council & Office of the Secretary General. The meeting emphasized the need to ensure the active and effective representation of the Youth in the national and regional integration processes.

5.The 38th EAC Ordinary Council of Ministers Meeting, 6th -10th May 2019, Arusha, Tanzania. The meeting considered several matters geared towards deepening and widening the regional integration & introduced the 50 MAWS intended to empower millions of Women in Africa to start, grow, and scale up businesses.

6.The 18th Ordinary Meeting of the EAC Sectoral Council on Health, 24th -26th April 2019, Dar es Salaam. The meeting reviewed progress made in implementation of prioritized directives and projects in the region on the EAC Health Sector Investment Priorities.

7.The Joint meeting of the Permanent secretaries from Uganda & Tanzania on issues of border reaffirmation, joint verification of citizenships, development of Kagera basin catchment area, joint development and sustainability of Kafunjo swamp, & Kikagati/Muronghydro electric power dam.

OUTCOME: DIPLOMATIC, CONSULAR AND PROTOCOL SERVICES PROVIDED

In a bid to Provide Diplomatic, Consular and Protocol Services the Mission carried out the following activities;

1.The High Commissioner Ambassador Richard Kabonero presented credentials to H.E SEM. Azali Assoumani President of the Union of Comoros from 21st -30th October 2018.

2.The Mission issued out 36 single entry Visas, 30 Multiple Entry Visas, 4 Gratis Visas and 291 Emergency Documents of which 195 were men, 96 women and Children (1-12 years of age) from July 2018-June 2019.

3.The Mission handled 10 stranded cases of Ugandans (2 women & 8 men) and assisted them to contact family members from the 1st July 2018 to 30th June 2019.

4.The Mission facilitated the process of issuing the necessary documents to enable transportation of 3 deceased Ugandans in 2 Tanzania, 1 Zambia of which 2 were men and 1 woman.

OUTCOME: UGANDA DIASPORA MOBILIZED FOR DEVELOPMENT

In a bid to Mobilize Diaspora for Development, the Mission carried out the following activities;

1.The Mission held Independence Day celebrations during which Uganda's products were displayed to guests at Dar es Salaam Serena Hotel on 8th October 2018. Over 200 Ugandan men and women attended this function.

2.The Mission Registered 65 Ugandans working and living in Tanzania, of which 45 were men and 20 women and encouraging them to join of the Association of Ugandan Community in Tanzania (AUCT), where the High Commissioner is the Patron.

OUTCOME: PUBLIC DIPLOMACY PROMOTED AND UGANDA'S IMAGE ENHANCED

In a bid to Promote Public Diplomacy and Enhance Uganda's Image, the Mission carried out the following activities;

1.The Mission in partnership with NITA-U and M-Idea Ltd Uganda set up a website and social media sites, Twitter, Facebook, Instagram and Business Forum website in order to keep Ugandans in Tanzania informed on how to invest and education opportunities among others.

OUTCOME: INSTITUTIONAL CAPACITY OF THE MISSION STRENGTHENED

In a bid to strengthen Institutional Capacity to enable the Mission to effectively and efficient execute its mandate, the Mission carried out the following activities;

1.The Mission traveled to Dodoma for survey and fencing so as to come up with a budget in preparation for relocation to the New Capital City of the United Republic of Tanzania on 7th September 2018.

2.The Mission completed renovation of the Chancery Phase II which entailed construction of a new Consular building, reinforced front perimeter wall, installation of CCTV cameras, construction of a parking lot & gardens

3.The Mission facilitated the High Commissioner H.E Richard Kabonero to participate in the Union Day Celebrations and also inspected the Plots that were allocated to Missions in the New Government City in Dodoma in April 2019.

The Mission participated in the Finalization of the Vote Strategic Plans for 2017/18-2019/20 from the 22nd -26th October 2018. The facilitators helped the Mission staff in building the Capacity in developing the Strategic Plan for FY 2020/21-2021/25. The training emphasized on the integration of cross cutting issues on Gender responsive development in the Strategic plans.

OUTCOME: CROSSCUTTING ISSUES INTEGRATED

The Mission participated in the following activities in a bid to integrate cross cutting issues.;

1.The fight to end Female Genital Mutilation (FGM) organized by the United Nations Sexual and Reproductive Agency where they highlighted

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- collaborative efforts needed across East Africa to intensify efforts to end Female Genital Mutilation on 18th July 2018.
- The 2018 Gender Festival organized by the TGNP Mtandao a non-governmental 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.
 - The Dar es Salaam Rotary 2018 activity 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.
 - The World Aids Day held in Dodoma where the Prime Minister of the United Republic of Tanzania Rt. Hon. Kassim Majaliwa graced the World AIDS Day and Launched the Fourth Health Sector HIV and AIDS Strategic Plan on the 1st December 2018.
 - The International Day of Persons with Disabilities where 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.

Performance as of BFP FY 2019/20 (Performance as of BFP)

OUTCOME: REGIONAL PEACE AND SECURITY PROMOTED.

In a bid to promote Regional Peace and Security the Mission participated in the following activities;

- The 3rd Session of the Joint Permanent Commission between United Republic of Tanzania and the Republic of Uganda that was held in Dar es Salaam, Tanzania from 3rd-5th September 2019. The Commission witnessed the signing of three MoUs on Cooperation in Immigration Matters, Agriculture, Correctional and Prisons services
- The inauguration of the Rufiji Hydropower Project on the 26th July 2019 at Rufiji Site, Coast Region that was graced by H.E Dr. John Pombe Magufuli, President of the United Republic of Tanzania, to enhance the bilateral relations between Uganda & Tanzania.

OUTCOME: COMMERCIAL/ECONOMIC DIPLOMACY PROMOTED

In a bid to promote Commercial and Economic Diplomacy the Mission participated in the following activities;

- The Joint Tanzania-Uganda High Commissioners' Consultative meeting in Kampala, Uganda on 2nd August, 2019. The meeting was held in preparation for the 3rd Session of the Uganda-Tanzania Joint Permanent Commission (JPC) Meeting and the Joint Business Forum which took place from 2nd-5th September, 2019 in Dar es Salaam Tanzania. The High Commissioners reviewed the implementation status of the agreed upon decisions of the 2nd Session of the JPC and the Permanent Secretaries' meeting that was held in Bukoba, Tanzania from 29th-30th April, 2019.
- The 3rd Trade and Business Facilitation Symposium from the 12th – 14th August 2019, Mombasa Kenya. The Symposium brought together stakeholders both in the private and public sector involved in trade along the Northern Corridor, Central Corridor and particularly Ugandans who exchanged views on existing and emerging challenges of doing trade along the Northern Corridor as well as formulated proposals and strategies for charting the way forward. Alongside the Symposium there was an exhibition that promoted and marketed Uganda's exports, tourist attractions as well as trade and investment opportunities available in Uganda. Uganda High Commission Dar es Salaam was chosen as the host of the next Symposium.
- The 1st Joint Uganda- Tanzania Business Forum 2019 at the Julius Nyerere Convention Center from the 5th-6th September 2019, that brought stakeholders both in the private and Public Sector involved in trade particularly Ugandans and Tanzanians to exchange views on existing and emerging challenges as well as formulating proposals and strategies in charting the way forward, alongside the Forum there was an exhibition promoting and marketing Uganda's exports, tourist attractions, as well as trade and investment opportunities available in Uganda. The Forum was graced by His Excellencies, President Yoweri Kaguta Museveni of the Republic of Uganda and President Dr. John Pombe Joseph Magufuli of the United Republic of Tanzania. The two Excellencies witnessed the signing of three MoUs and gave directives on implementation of agreed upon decisions of the 3rd Session of the JPC between Uganda and Tanzania. Over 300 Ugandan Men and Women attended this function.
- The 3rd Annual Uganda Convention- UAE 2019 from the 15th-18th October 2019, organized by the Association of Ugandans in the UAE (AUU) in collaboration with Uganda Embassy Abu Dhabi. The theme for this year's convention was 'Joining Hands to Seize Opportunities'. UAE was identified as a major trading partner to Uganda, since it's the major recipient of Ugandan exports of up to \$700m worth of Gold, an opportunity that should be fully utilized. The meeting also discussed the ways of improving standard and quality of Ugandan products, thus creating more business opportunities for Ugandan Women and Men.

OUTCOME: REGIONAL INTEGRATION FASTTRACKED AND DEEPENED

In a bid to Deepen and fast track Regional Integration the Mission participated in the following activities;

- The High -Level Conference on Trade Integration in the East African Community from 25th -27th September 2019 in Nairobi Kenya, whose theme was 'Enhancing Trade Integration in East African Community'. The conference facilitated an open, honest and critical self-examination as a region, with regard to what has been achieved, what has worked and what needs to be done to move the regional integration forward as well as improving the EAC trade policy and other instruments. The Implementation and Monitoring Tool for the One Stop Border Post was launched during the Conference.

OUTCOME: DIPLOMATIC, CONSULAR AND PROTOCOL SERVICES PROVIDED

In a bid to Provide Diplomatic, Consular and Protocol Services the Mission carried out the following activities;

- The lecture of the Commemoration of the 20th Anniversary of the death of the Father of the Nation (United Republic of Tanzania) H.E former President Mwalimu Julius Kambarage Nyerere on 10th October 2019 at the Dar es Salaam University. The function was graced by Hon. Prof. Palamagamba John Aidan Mwaoko Kabudi the Minister of Foreign Affairs and East African Cooperation of the United Republic of Tanzania.
- The Mission issued out 12 single entry Visas, 7 Multiple Entry Visas, 2 Gratis Visas and 79 Emergency Documents of which 26 were men, 43 women and 100 Children (1-12 years of age) from July 2019- October 2019.
- The Mission handled 5 stranded cases of Ugandans and assisted them to contact family members from the July 2019- October 2019.
- The Mission facilitated the process of issuing the necessary documents to enable transportation of 1 deceased Ugandan man living in Tanzania.

OUTCOME: PUBLIC DIPLOMACY PROMOTED AND UGANDA'S IMAGE ENHANCED

In a bid to Promote Public Diplomacy and Enhance Uganda's Image, the Mission carried out the following activities;

- The inauguration of the newly refurbished Chancery Building on the 07th September 2019 that was graced by Hon Sam Kutesa, the Minister

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Foreign Affairs Republic of Uganda who represented H.E. the President of the Republic of Uganda. With the refurbished Chancery building, the Image of Uganda has been enhanced and saving on rental expenses. Over 300 Ugandan men and women working and Living in Tanzania attended this function.

OUTCOME: UGANDA DIASPORA MOBILIZED FOR DEVELOPMENT

In a bid to Mobilize Diaspora for Development, the Mission carried out the following activities;

1.The Mission celebrated the 57th Independence Day Celebrations on the 11th October 2019 at Serena Hotel Dar es Salaam Tanzania, where the Diplomatic Corps, Tanzanian Officials and Ugandans were in attendance. The function was graced by Hon. Prof. Palamagamba John Aidan Mwauko Kabudi the Minister of Foreign Affairs and East African Cooperation of the United Republic of Tanzania. Over 200 Ugandan Women and Men working and living in Tanzania attended the function.

OUTCOME: INSTITUTIONAL CAPACITY OF THE MISSION STRENGTHENED

In a bid to strengthen Institutional Capacity to enable the Mission to effectively and efficient execute its mandate, the Mission carried out the following activities;

1.The Mission participated in the National Budget Conference for FY 2020/2021 on 12 September 2019 at Serena International Conference Center, Kampala. The Conference facilitated consultation with all Accounting Officers and other stakeholders on the budget strategy for FY 2020/2021 and the Third National Development Plan (NDP III).

2.The Mission conducted a Site Visit to Dodoma and carried out site zoning for the Preparation of Designs and Drawing of the Chancery Building and Official Residence in Dodoma on the 23rd September 2019. The Mission intendeds to address Gender and Equity issues by incorporating a Mother care room, disabled toilets, wheelchair ramps and disabled toilet facilities.

OUTCOME: CROSSCUTTING ISSUES INTEGRATED

In a bid to integrate cross cutting issues on Gender responsive development , HIV/AIDS and Environment. The Mission participated in the following activities;

1.The National Accelerated Action Plan on HIV/AIDS testing services 2019 - 2020 organized by Ministry of Health, Community Development, Gender, Elderly and Children on the 21st August 2019.

2.The Rotary Cancer Run 2019 on 25th August 2019 at the Kololo Ceremonial Grounds, which was held under the theme, `Keep Running` so as to foster the need to be fit and healthy. The funds raised are for the construction of two bunkers and equipping the Cancer Ward at Nsambya Hospital

FY 2020/21 Planned Outputs

1.Regional Peace and Security promoted by continuously lobbying for harmonized positions with Tanzania on EAC and COMESA issues in the context of deepening regional integration through fast tracking security reports, resolutions, minutes of meetings, reports, agreements, training reports and communiqués.

2.Commercial/ Economic Diplomacy promoted in order to create a conducive political and trade environment, thus increasing Jobs for Ugandans.

3.Regional Integration deepened by participating in regional peace security initiatives and engages Tanzania and Countries of accreditation (Zambia, Comoros, Malawi, Mozambique, Mauritius, Madagascar, EAC and COMESA) to remain supportive of various peace-building initiatives / processes of interest to Uganda and the Great Lakes Region.

4.Diplomatic, Protocol and Consular Services provided by providing general diplomatic, protocol and consular services to countries of accreditation.

5.Ugandan Diaspora mobilized and empowered in United Republic of Tanzania and other countries of accreditation for national development by carrying out mass mobilization and registration.

6.Uganda's Public Diplomacy and enhancement of her Image abroad promoted by protecting and marketing Ugandan products and having a Mission website to keep Ugandans in Tanzania informed on how to invest and education opportunities among others.

7.Institutional Capacity of the Mission strengthened by having adequate and well trained staff, payment of membership subscriptions to international bodies and improved capacity to develop reports.

8.Integrate crosscutting issues during the implementation of the plan by ensuring Gender and Equity, environmental and human rights mainstreaming.

Medium Term Plans

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- 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.Utility Car for the Mission, to ease the travels to Dodoma the capital city where all MDAs relocated, Tanga; where the EAPCO project is mainly based.
- 3.Architectural designs acquired for the Construction of an Official Residence and Chancery building in Dodoma that will include special needs facilities for mothers, children, elderly and disabled persons.
- 4.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's confidence in the Mission.
- 5.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.
- 6.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)
- 7.4th Uganda Tanzania Joint Permanent Commission (JPC) and Uganda-Zambia Joint Permanent Commission (JPC) coordinated and follow up on the issues raised in the 3rd Joint Permanent Commission (JPC) held on 3rd -5th September 2019.
- 8.Negotiations and signing of the following draft MoUs between Uganda and Mauritius coordinated and concluded;
 - I) Draft Bilateral Trade Agreement;
 - II) Draft MoU on Political Consultation Mechanisms;
 - III) Draft General framework Agreement;
 - IV) Draft Bilateral Air Services Agreement (BASA); and
 - V) Draft Agreement for the Employment of Mauritian Professionals in Uganda.
- 9.Mission Returns and Reports prepared and submitted in order help with accountability and transparency
- 10.Non Tax Revenue collected and remitted to the National Resource Envelope which is envisaged to allow investment in key sectors that will create employment and wealth for Ugandans.

Efficiency of Vote Budget Allocations

- 1.The resource envelope received is not sufficient to carry out all the planned activities of the Mission across the 6 countries which it is accredited, which has caused the Mission to prioritize its expenditure on particular activities.
- 2.The relocation of the Capital City from Dar es Salaam to Dodoma that has caused all MDAs to relocate making coordination between the Government and the Mission complicated.
- 3.Continue strengthening the Monitoring and Evaluation function
- 4.Ensure budget allocated is utilized effectively and efficiently through allocating resources to priority areas as has been reflected in this paper

Vote Investment Plans

No Capital Investments

Major Expenditure Allocations in the Vote for FY 2020/21

- 211103- Allowances
- 211105- Mission Staff Salaries
- 222001- Telecommunications
- 223003- Rent
- 223004- Guards and Security Services

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services
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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:	Connie Rwankwene Nuwagaba				
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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated and concluded	30	5	35	35	40
• Percentage change of foreign exchange inflows	60%	15%	70%	70%	80%
• Rating of Uganda's image abroad	85%	20%	90%	90%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :207 Mission in Tanzania								
52 Overseas Mission Services	4.436	4.549	1.241	4.397	7.730	7.730	7.730	7.730
Total for the Vote	4.436	4.549	1.241	4.397	7.730	7.730	7.730	7.730

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Dar es Salaam	3.813	4.099	1.204	4.099	4.099	4.099	4.099	4.099
0400 Strengthening Mission in Tanzania	0.653	0.450	0.037	0.298	3.631	3.631	3.631	3.631
Total For the Programme : 52	4.466	4.549	1.241	4.397	7.730	7.730	7.730	7.730
Total for the Vote :207	4.466	4.549	1.241	4.397	7.730	7.730	7.730	7.730

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs

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Programme : 52 Overseas Mission Services			
Project : 0400 Strengthening Mission in Tanzania			
Output: 72 Government Buildings and Administrative Infrastructure			
Consultancy Services for Designs for Chancery and Residence in Dodoma procured.	Consultants at the stage of the Inception Report.	Architectural drawings acquired and approved.	
Total Output Cost(Ushs Thousand):	0.350	0.000	0.218
Gou Dev't:	0.350	0.000	0.218
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- 1.Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable products, 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 was allocated land in Dodoma for the construction of a Chancery and Residence to ease transportation of officers to the respective MDAs for official business.
- 3.High rental costs for the Housing for Staff, the Mission intends to build a Residence for the High Commissioner to reduce on these costs. This Residence will be friendly to young children, old and disabled persons.
- 4.Limited funds to cover all planned activities to cover all the six (6) countries of accreditation which also affects the Mission's outputs, the Mission intends to prioritize activities in order to meet the needs of Ugandan men and women living and working in the areas of accreditation.
- 5.No funding for cross cutting issues (HIV/AIDS, Gender and Environment).
6. Loss on poundage.
- 7.A Liaison office to the EAC Secretariat was opened in Arusha to coordinate activities of East Africa Community Integration. This was not originally part of the Mission structure and it therefore came with financial implications of hiring an office, accommodation, purchase of office furniture and equipment, hiring of staff and day to day running of the office.
- 8.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 the government of URT. However the Mission will need a budget allocation to construct Chancery and Official Residence to realize the relocation to Dodoma.
- 9.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.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 207 Mission in Tanzania	
Programme : 52 Overseas Mission Services	
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 0.168	The Mission covers the United Republic of Tanzania and six Countries of accreditation (Zambia, Comoros, Malawi, Mozambique, Mauritius, Madagascar, EAC and COMESA) hence the need to mobilize and empower Ugandan Diaspora national development. The need to hold 58th Independence Day Celebrations October 2019
OutPut : 04 Promotion of trade, tourism, education, and investment	

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Funding requirement US\$ Bn : **0.070**

In a bid to promote Regional Peace and Security and Commercial and Economic Diplomacy the Mission will host the 4th Uganda Tanzania Joint Permanent Commission (JPC) and Uganda-Zambia Joint Permanent Commission (JPC) coordinated and follow up on the issues raised in the 3rd Joint Permanent Commission (JPC) held on 3rd -5th September 2019.

Output : 77 Purchase of Specialised Machinery and EquipmentFunding requirement US\$ Bn : **0.150**

Security Equipment (Eternal Perimeter wall cameras and maintainance of the building (UPS)
