

VOTE: 506**Uganda High Commission in Tanzania , Dar es Salaam****V1: VOTE OVERVIEW****i) Vote Strategic Objectives**

To Enhance National Security development and the Countrys image in the region and countries and organizations of accreditation Zambia Comoros Malawi Mozambique Mauritius Madagascar EAC and COMESA and Protect Ugandas Interests in Tanzania.

ii) Snapshot of Medium Term Budget Allocations**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent Wage	0.603	0.603	0.603	0.603	0.603
Non Wage	4.348	4.348	4.348	4.348	4.348
Devt. GoU	0.350	0.350	0.350	0.350	0.350
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	5.301	5.301	5.301	5.301	5.301
Total GoU+Ext Fin (MTEF)	5.301	5.301	5.301	5.301	5.301
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	5.301	5.301	5.301	5.301	5.301

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
03 SUSTAINABLE PETROLEUM DEVELOPMENT					
01 Overseas Mission Services	0.305	0.305	0.305	0.305	0.305
Total for the Programme	0.305	0.305	0.305	0.305	0.305
04 MANUFACTURING					
01 Overseas Mission Services	0.338	0.338	0.338	0.338	0.338
Total for the Programme	0.338	0.338	0.338	0.338	0.338
07 PRIVATE SECTOR DEVELOPMENT					
01 Overseas Mission Services	0.200	0.200	0.200	0.200	0.200
Total for the Programme	0.200	0.200	0.200	0.200	0.200
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
01 Overseas Mission Services	0.058	0.058	0.058	0.058	0.058
Total for the Programme	0.058	0.058	0.058	0.058	0.058

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16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	4.099	4.099	4.099	4.099	4.099
Total for the Programme	4.099	4.099	4.099	4.099	4.099
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Overseas Mission Services	0.301	0.301	0.301	0.301	0.301
Total for the Programme	0.301	0.301	0.301	0.301	0.301
Total for the Vote: 506	5.301	5.301	5.301	5.301	5.301

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT**Table V2.1: Medium Term Projections by Department and Project**

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 High Commission in Dar es Salaam, Tanzania	0.305	0.305	0.305	0.305	0.305
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.305	0.305	0.305	0.305	0.305
Total for the Programme	0.305	0.305	0.305	0.305	0.305
Programme: 04 MANUFACTURING					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 High Commission in Dar es Salaam, Tanzania	0.338	0.338	0.338	0.338	0.338
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.338	0.338	0.338	0.338	0.338
Total for the Programme	0.338	0.338	0.338	0.338	0.338
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 High Commission in Dar es Salaam, Tanzania	0.200	0.200	0.200	0.200	0.200

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Development					
N / A					
Total for the Sub-SubProgramme	0.200	0.200	0.200	0.200	0.200
Total for the Programme	0.200	0.200	0.200	0.200	0.200
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 High Commission in Dar es Salaam, Tanzania	0.058	0.058	0.058	0.058	0.058
Development					
N / A					
Total for the Sub-SubProgramme	0.058	0.058	0.058	0.058	0.058
Total for the Programme	0.058	0.058	0.058	0.058	0.058
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 High Commission in Dar es Salaam, Tanzania	3.749	3.749	3.749	3.749	3.749
Development					
1730 Retooling of Mission in Dar es saalam - Tanzania	0.350	0.350	0.350	0.350	0.350
Total for the Sub-SubProgramme	4.099	4.099	4.099	4.099	4.099
Total for the Programme	4.099	4.099	4.099	4.099	4.099
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 High Commission in Dar es Salaam, Tanzania	0.301	0.301	0.301	0.301	0.301
Development					
N / A					
Total for the Sub-SubProgramme	0.301	0.301	0.301	0.301	0.301
Total for the Programme	0.301	0.301	0.301	0.301	0.301
Total for the Vote: 506	5.301	5.301	5.301	5.301	5.301

V3: VOTE MEDIUM TERM PLANS

VOTE: 506**Uganda High Commission in Tanzania , Dar es Salaam****Planned Outputs for FY2022/23 and Medium Term Plans**

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements	
a) 4 meetings on Share Holders Agreement (SHA), Host Governmental Agreements (HGA), Transportation and Tariff Agreement (TTA) coordinated and participated in. b) 2 Progress reports on the implementation of the project submitted to Uganda. c) 6 EACOP Project meetings coordinated, attended and followed up	a) Coordinate meetings on Share Holders Agreement (SHA), Host Governmental Agreements (HGA), Transportation and Tariff Agreement (TTA) b) Implementation of the progress reports on the project submitted to Uganda. c) Coordinate attend follow up 6 EACOP Project meetings
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector	
01 Private sector Oil and Gas Symposium organized.	1. Organize and participate in preparatory meetings 2. Carry out awareness raising campaigns
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
a) 02 EAC sectoral council meetings on Trade, Industry, Finance and Investment. b) 3 Bilateral trade meetings with Tanzania and other countries of accreditation held c) 02 Consultative meetings on strategic engagement for securing both inward and outward FDI coordinated.	a) Attend EAC sectoral council meetings on Trade, Industry, Finance and Investment b) Follow up meetings c) Coordinate the participation in consultative meetings
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
05 Ugandan individual and businesses linked with Regional and International counterparts	Hold meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
01 Diaspora convention organized	a) Organize meetings in preparation for the Diaspora Convention b) Carry out awareness campaigns in countries of accreditation aimed at attracting the diaspora to participate in the convention
Programme Intervention: 150102 Develop a policy on diaspora engagement;	
a) 03 Meetings with the Diaspora communities in Countries of accreditation organized and participated in b) 03 Diaspora activities supported c) The Diaspora register regularly updated	a) Hold meetings with the Ugandan communities in Countries of Accreditation b) Support the Organization of Diaspora activates in countries of Accreditation c) Sensitization to register members of the Ugandan communities in countries of Accreditation
Programme Intervention: 160605 Undertake financing and administration of programme services	
a) 4 Quarterly meetings on Performance Management improvement for Staff at the Mission held. b) 1 Mission Charter developed. c) 16 Locally recruited staff provided with support supervision d) 4 Monitoring and Evaluation reports produced e) 4 Quarterly performance reports prepared and submitted on time f) 4 Reports produced on compliance to the accounting functions and controls put in place by management. g) 3 Financial reports prepared with Unqualified opinion on Mission Accounts. h) 1 Property developed (Dodoma) i) 1 Annual staff training retreat geared towards Team and Capacity Building j) 1 awareness Campaign on HIV/AIDS and Covid-19 organized.	a) Quarterly meetings on Performance Management improvement held. b) Mission Charter developed and submitted to the Ministry of Foreign Affairs. c) Enhance Staff Productivity d) Monitoring and Evaluation reports produced. e) Quarterly performance reports prepared and submitted. f) Compliance reports on the accounting functions and controls put in place by management produced. h) Financial reports with Unqualified opinion on Mission Accounts prepared. i) Dodoma property developed. j) Maintenance of Government properties in Tanzania. k) Annual staff training retreat organized l) Awareness Campaign on HIV/AIDS and Covid-19 organized

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Programme Intervention: 180109 Expand financing beyond the traditional sources				
\$2 Million worth of multilateral resources sourced.		a) Participate in meetings of COMESA and EAC aimed at sourcing multilateral resources for National Development.		
		b) COMESA Intergovernmental Council of Ministers and Summit meetings coordinated attended and followed up		

V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 High Commission in Dar es Salaam, Tanzania			
Budget Output:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Diaspora engagement policy in place	List	2020-2021	Yes	Yes
No. of diaspora engagement initiatives	Number	2020-2021	2	2
Budget Output:	000086 Access to Regional and International Markets			
PIAP Output:	Increased revenue from cross border trade			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of sensitisation campaigns conducted	Number	2020-2021	2	2
%age of increment of Uganda's exports into the negotiated markets	Percentage	2020-2021	60%	60%
Number of market studies undertaken	Number	2020-2021	2	2
Number of trade agreements signed	Number	2020-2021	5	5
Budget Output:	000088 Cooperation Frameworks			
PIAP Output:	National Content Policy implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Percentage of local participation in the oil and gas subsector	Percentage	2020-2021	60%	60%
PIAP Output:	Project commercial and legal agreements negotiated and executed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Agreements negotiated and concluded	Number	2020-2021	5	5

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Budget Output:	190005 Investment Promotion			
PIAP Output:	Measures undertaken to create national, regional and global business links for registered local enterprises			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of Free Zones accessing regional and international markets	Number	2020-2021	5	5
No. of additional local firms that are accredited to Authorized Economic Operators (AEOs)	Number	2020-2021	5	5
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	2020-2021	5	5
Budget Output:	440003 Diaspora Mobilisation services			
PIAP Output:	Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Diaspora engagement policy in place	List	2020-2021	Yes	Yes
No. of diaspora engagement initiatives	Number	2020-2021	2	5
Budget Output:	560009 Cooperation frameworks and Development Assistance			
PIAP Output:	Bilateral and multilateral resources for national development sourced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Value (USD Million) of bilateral and multilateral resources for national development	Number	2020-2021		2M

V5: VOTE CROSS CUTTING ISSUES**i) Gender and Equity**

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 Labor and Social Development on matters of gender mainstreaming, Monitor and evaluate mission's programs for their impact and gender equity planning and budgeting.
Budget Allocation (Billion)	0.002
Performance Indicators	2 Monitors and Evaluation programs coordinated.

ii) HIV/AIDS

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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	Strengthen capacity of the Mission to mainstream HIV/AIDS through enhancing HIV/AIDS Education, information dissemination, sensitization and awareness rising campaigns, advocacy programs and formulating work place policies.
Budget Allocation (Billion)	0.007
Performance Indicators	1.. Number of awareness rising campaigns and advocacy programs attended. 2. 2 awareness rising campaigns.

iii) 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)	0.002
Performance Indicators	1. Number of NTBs signed on environmental Control. 2. Number of meetings attended on Environmental impact assessment

iv) Covid

OBJECTIVE	Ensure COVID - 19 awareness and management.
Issue of Concern	1. Stigmatization 2. Covid-19 awareness and management
Planned Interventions	1. At least four (4) sensitization workshops carried out in the Host country. 2. Over 4,000 face Masks distributed to the Mission staff and the Ugandan communities. 3. Over 1,000 hand sanitizers distributed to the Mission staff and fitted all over the cha
Budget Allocation (Billion)	0.01
Performance Indicators	1. Number of sensitization workshops organized