

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

I. VOTE MISSION STATEMENT

To Promote and Protect Uganda national interests in Tanzania and other countries of accreditation, Zambia, Comoros, Malawi, Mozambique, Mauritius, Madagascar, EAC and COMESA

II. STRATEGIC OBJECTIVE

To Promote Regional and International Peace and Security

To promote commercial and Economic Diplomacy

To Promote Regional Integration

To provide Diplomatic, Protocol and Consular Services to all Ugandans in areas of accreditation.

To Enhance Diaspora participation in National Development.

To promote Uganda Public Diplomacy and enhance her Image in countries of accreditation.

To coordinate the development of the East African Crude Oil Pipeline.

To strengthen institutional capacity of the Mission to effectively and efficiently execute its mandate

III. MAJOR ACHIEVEMENTS IN 2023/24

Arising from Mission engagements it was noted that in line with the Resettlement Action Plan (RAP) implementation, a total of 177 replacement houses were constructed for the Project Affected Persons(PAPs) across various districts including Kikuube, Kakumiro, Kyankwanzi, Sembabule, Rakai, Kyotera, and Lwengo. This significant milestone signifies the completion of the construction and delivery of all 177 houses for the benefit of the PAPs.

The Mission coordinated and held 03 meetings with following large enterprises interested in investing in Uganda; A Benchmarking visit coordinated and participated in between MAAIF officials of Uganda and commercial farmers in the grapes, cashew nut farming. The visit highlighted cooperation linkages for cashew nut and grape development plus fertilizers; the meeting with Pao TMK, a Russian company that expressed interest in participating in the Tanzania Uganda Gas pipeline construction project and a meeting with MeTL Group on interested in investing in manufacturing plant for carbonated soft drinks and large scale commercial agriculture.

Sourced \$0.37 Million from COMESA and EAC.

Participated in 07 EAC Sectoral Council meetings on promotion of regional integration

The Mission attended 01 meeting of Stakeholders of the Tourism Sector in Arusha region on opportunities in Uganda and partnerships with the tourism Sector in Tanzania and the EAC at large.

Attended a meeting of technical experts for tripartite negotiations between EAC, SADC and COMESA, the main negotiations were on exchanging tariff offers between EAC and SACU (Southern African Customs Union).

The Mission attended 01 meeting with the Ugandan Diaspora executive committee to deliberate on celebrations of the

Held 01 Quarterly meeting on Performance Management with the Human Resource Department from the Ministry of Foreign Affairs of the Republic of Uganda.

Made all subventions to Uganda Consulate Office in Arusha.

Held 06 Home Based Staff meetings to review progress reports from Officers on Consular matters, Mission procurements, Independence Day Celebration preparations, Commercial and Economic Diplomacy.

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Coordinated and participated in 02 meetings on transportation and tariff agreement (TTA) between URT and Uganda to undertake joint feasibility studies of development of a gas pipeline between URT and Uganda namely; The bilateral meeting between MEMD Uganda and Ministry of Energy Tanzania to discuss the gas pipeline project and the signing ceremony of the bilateral agreement between Uganda and Tanzania on the feasibility study for the gas project.

Coordinated and held 05 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with regional and International counterparts; Afrinex which is a stock exchange platform in Mauritius that offers equity financing options through its investor portfolio; Tanzania Manufactures Association which focused on linking Tanzania and Ugandan businesses and traders; Meetings held with Raddy fiber a Tanzanian company dealing in optic fiber cables plans to expand operations in Uganda; Meeting held with Tanzania Invest Magazine, a promotional publishing company focusing on economic and investment promotion activities; and a meeting held with Taqa Arabia on to discuss the investment opportunities in the gas industry in Uganda. The company was also invited to participate in the NAM Investment and Trade Forum.

Mission Staff together with the Staff of Uganda Consulate in Arusha participated in organizing the Summit and Meetings held in Arusha.

Participated in the quarterly cross border security meetings relating to the Uganda Tanzania Border.

Participated in 03 National and International events namely; visit of H.E. Jessica Alupo, Vice President of the Republic of Uganda, the Tanzania Heroes Day Celebrations on in Mtumba Government City Heroes Grounds, Dodoma, and Organized and celebrated the 61st Anniversary of Uganda Independence which was held at the Chancery. The Event was attended by 400 Guests including the Government Representatives from the United Republic of Tanzania, Diplomatic Community and the Ugandan Community

Issued 98 Certificates of Identity (62 female and 36 male)

The Mission issued out a total of 121 visas. (72 male and 49 female)

Made all subventions to Uganda Liaison Office in Arusha

Provided 18 locally recruited staff with support supervision and facilitated Human Resource Department from the Ministry of Foreign Affairs of the Republic of Uganda to further provide them with the required support.

The Mission successfully coordinated and facilitated the repatriation of the remains of 2 deceased Ugandans in the United Republic of Tanzania and Zambia.

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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	0.511	0.256	0.700	0.700	0.700	0.511
	Non-Wage	7.544	4.031	8.044	8.044	8.044	7.544
Devt.	GoU	0.000	0.000	7.400	7.400	7.400	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.055	4.287	16.144	16.144	16.144	16.144	8.055
Total GoU+Ext Fin (MTEF)	8.055	4.287	16.144	16.144	16.144	16.144	8.055
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	8.055	4.287	16.144	16.144	16.144	16.144	8.055
Total Vote Budget Excluding Arrears	8.055	4.287	16.144	16.144	16.144	16.144	8.055

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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:03 Sustainable Petroleum Development	0.305	0.000
SubProgramme:01 Upstream	0.305	0.000
Sub SubProgramme:01 Overseas Mission Services	0.305	0.000
001 High Commission in Dar es Salaam, Tanzania	0.305	0.000
Programme:07 Private Sector Development	0.200	0.000
SubProgramme:01 Enabling Environment	0.200	0.000
Sub SubProgramme:01 Overseas Mission Services	0.200	0.000
001 High Commission in Dar es Salaam, Tanzania	0.200	0.000
Programme:16 Governance And Security	7.438	7.400
SubProgramme:01 Institutional Coordination	7.438	7.400
Sub SubProgramme:01 Overseas Mission Services	7.438	7.400
001 High Commission in Dar es Salaam, Tanzania	7.438	7.400
Programme:18 Development Plan Implementation	0.801	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.801	0.000
Sub SubProgramme:01 Overseas Mission Services	0.801	0.000
001 High Commission in Dar es Salaam, Tanzania	0.801	0.000
Total for the Vote	8.744	7.400

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 High Commission in Dar es Salaam, Tanzania

Budget Output: 000088 Cooperation Frameworks

PIAP Output: Project commercial and legal agreements negotiated and executed

Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Agreements negotiated and concluded	Number	2022/23	01	04	03	02

PIAP Output: National Content Policy implemented

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of local participation in the oil and gas subsector	Percentage	2022/23	20%	40%	22%	30%

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 High Commission in Dar es Salaam, Tanzania

Budget Output: 000088 Investment Promotion

PIAP Output: Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 High Commission in Dar es Salaam, Tanzania****Budget Output: 000088 Investment Promotion****PIAP Output: Pipeline of bankable priority NDP3 projects developed for private investment**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2022/23	01	01	0	02

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Sub SubProgramme: 01 Overseas Mission Services****Department: 001 High Commission in Dar es Salaam, Tanzania****Budget Output: 000014 Administrative and Support Services****PIAP Output: Administrative support services enhanced****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
No. of accounts reports prepared	Number	2022/23	03	03	01	03
No. of Finance comiittee meetings held	Number	2022/23	04			04

Budget Output: 460149 Support to Arusha Liaison Office**PIAP Output: Administrative support services enhanced****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
No. of accounts reports prepared	Number	2022/23	03	03	01	03

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Sub SubProgramme: 01 Overseas Mission Services

Project: 1730 Retooling of Mission in Dar es saalam - Tanzania

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2022/23	04			04

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 High Commission in Dar es Salaam, Tanzania

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value (USD Million) of bilateral and multilateral resources for national development	Value	2022/23	1	1	0.37	1

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VI. VOTE NARRATIVE

Vote Challenges

The budget cut of UGX 0.2439Bn since last Financial Year for travel abroad and workshops and seminars has constrained execution of the Mission mandate especially in the other 06 countries of accreditation.

Withdraw of funds amount to UGX 0.338bn under the Manufacturing Program and UGX 0.058Bn under the Community Mobilization and Mindset change program will affect implementation of activities related to the respective programs.

Uganda Consulate in Arusha is grossly underfunded and cannot meet the minimum requirements for carrying out daily activities.

High cost of living especially rental costs.

Delays in the release of funds that has slowed implementation of planned outputs.

Limited funding for cross cutting issues HIV AIDS Gender and Environment such as participating in International Womens day celebrations, tree planting activities, world environment day, World AIDs day, among others.

Loss on poundage

Increasing tariff and nontariff barriers against Ugandan exports within URT and countries of accreditation.

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. Therefore, the Mission will need a budget allocation to construct a Chancery and Official Residence in Dodoma.

Difficulty in mobilizing and registering Ugandans in countries of accreditation, many of whom prefer to remain private.

Inadequate human resource capacity to provide consular services to distressed Ugandans in the six countries of accreditation.

Inadequate funding to mainstream gender and equity in Mission activities.

Plans to improve Vote Performance

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Coordinate the increasing number of activities by the High Commission in Tanzania, Zambia, Malawi, Mauritius, Madagascar, Mozambique and Comoros.

Monitor and attend various strategic meetings on the construction of the EACOP project that will run from Hoima to ensure successful implementation of the project.

Lobby for additional funding to adequately cater for Uganda Consulate in Arusha to coordinate activities of the East African Community.

Construction of the Chancery and official residence in Dodoma.

Lobby for additional staff to effectively cover seven countries and two regional organizations.

Facilitate the Mission to promote and market Ugandan products in terms of availing them the relevant training in Marketing, information on Marketable products, and Lobbying for additional funding of Commercial and Economic Diplomacy activities.

Create and strengthen collaboration with relevant stakeholders, appropriate structures, regulatory regimes and incentive products that ease investment, and financial and commercial transactions by Ugandans in URT and Countries of accreditation.

Consider engaging development partners to support implementation of Mission activities.

Develop and implement a brand strategy for the Mission.

Ensure Staff appreciation of the Vision, Mission and strategic interests.

Schedule monthly and quarterly meetings with staff to improve Performance Management in the Mission.

Provide regular refresher training for all staff.

Ensure gender and equity mainstreaming in all Mission activities

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.072	0.000
142206	Other migration permits (excluding passport and visa fees)	0.012	0.032
Total		0.084	0.032

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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	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	High levels of discriminations against women, children with disabilities, youth in employment and the elderly.
Planned Interventions	Participate in activities aimed at eliminating discrimination against women, children, persons with disabilities, youth unemployment and the elderly.
Budget Allocation (Billion)	0.005
Performance Indicators	02 activities on gender and equity mainstreaming participated in

ii) HIV/AIDS

OBJECTIVE	To advocate for 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 andgender responsive development.
Issue of Concern	High prevalence of HIV/AIDS especially among the youth and Women
Planned Interventions	Organise and participate in activities aimed at prevention and management of HIV/AIDS sensitization, andawareness rising campaigns, dissemination of information and advocacy programs.
Budget Allocation (Billion)	0.070
Performance Indicators	02 activities aimed at prevention and management of HIV/AIDS participated in.

iii) Environment

OBJECTIVE	To advocate and participate in activities that support environmental conservation
Issue of Concern	Increased global warming
Planned Interventions	Participate and advocate for environmental conservation through activities such as tree planting and beach cleaning.
Budget Allocation (Billion)	0.002
Performance Indicators	02 engagements on conservation of the environment participated in.

iv) Covid

OBJECTIVE	To ensure COVID - 19 awareness and management.
Issue of Concern	Prevalence of COVID-19 globally
Planned Interventions	Sensitize the communities on prevention of COVID-19

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Budget Allocation (Billion)	0.010
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Performance Indicators	02 engagements on prevention of COVID-19 participated in
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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