

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 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 in areas of accreditation.
- To Enhance Diaspora participation in National Development.
- To promote Ugandan Public Diplomacy and enhance her Image in countries of accreditation.
- To coordinate the development of the East African Crude Oil Pipeline (EACOP).
- To strengthen institutional capacity of the Mission to effectively and efficiently execute its mandate.

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		FY2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	0.603	0.151	0.603	0.603	0.603	0.603	0.603
	Non Wage	5.848	1.087	5.452	5.452	5.452	5.452	5.452
Dev.	GoU	3.500	0.000	3.928	3.928	3.928	3.928	3.928
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	9.951	1.238	9.983	9.983	9.983	9.983	9.983
	Total GoU+Ext Fin (MTEF)	9.951	1.238	9.983	9.983	9.983	9.983	9.983
	<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
	Grand Total	9.951	1.238	9.983	9.983	9.983	9.983	9.983

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

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<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
03 SUSTAINABLE PETROLEUM DEVELOPMENT							
01 Overseas Mission Services	0.305	0.076	0.305	0.305	0.305	0.305	0.305
Total for the Programme	0.305	0.076	0.305	0.305	0.305	0.305	0.305
07 PRIVATE SECTOR DEVELOPMENT							
01 Overseas Mission Services	0.200	0.050	0.200	0.200	0.200	0.200	0.200
Total for the Programme	0.200	0.050	0.200	0.200	0.200	0.200	0.200
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	8.749	0.937	9.177	9.177	9.177	9.177	9.177
Total for the Programme	8.749	0.937	9.177	9.177	9.177	9.177	9.177
18 DEVELOPMENT PLAN IMPLEMENTATION							
01 Overseas Mission Services	0.301	0.075	0.301	0.301	0.301	0.301	0.301
Total for the Programme	0.301	0.075	0.301	0.301	0.301	0.301	0.301
Total for the Vote: 506	9.555	1.139	9.983	9.983	9.983	9.983	9.983

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 02 MINERAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT							

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Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in Dar es Salaam, Tanzania	0.305	0.076	0.305	0.305	0.305	0.305	0.305
Total for the Sub-SubProgramme	0.305	0.076	0.305	0.305	0.305	0.305	0.305
Total for the Programme	0.305	0.076	0.305	0.305	0.305	0.305	0.305
Programme: 04 MANUFACTURING							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.338	0.084	0.000	0.000	0.000	0.000	0.000
Programme: 05 TOURISM DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 07 PRIVATE SECTOR DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.050	0.200	0.200	0.200	0.200	0.200
Total for the Programme	0.400	0.050	0.200	0.200	0.200	0.200	0.200
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							

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Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.058	0.014	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in Dar es Salaam, Tanzania	5.249	0.937	5.249	5.249	5.249	5.249	5.249
<i>Development</i>							
1730 Retooling of Mission in Dar es saalam - Tanzania	3.500	0.000	3.928	3.928	3.928	3.928	3.928
Total for the Sub-SubProgramme	8.749	0.937	9.177	9.177	9.177	9.177	9.177
Total for the Programme	19.247	0.937	9.177	9.177	9.177	9.177	9.177
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in Dar es Salaam, Tanzania	0.301	0.075	0.301	0.301	0.301	0.301	0.301
Total for the Sub-SubProgramme	0.301	0.075	0.301	0.301	0.301	0.301	0.301
Total for the Programme	0.301	0.075	0.301	0.301	0.301	0.301	0.301
Total for the Vote: 506	9.951	1.238	9.983	9.983	9.983	9.983	9.983

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

VOTE: 506**Uganda High Commission in Tanzania, Dar es Salaam****Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements**

<p>a) 4 meetings on Share Holders Agreement (SHA), Host Governmental Agreements (HGA), Transportation and Tariff Agreement (TTA) coordinated and participated in.</p> <p>b) 2 Progress reports on the implementation of the project submitted to Uganda.</p> <p>c) 6 EACOP Project meetings coordinated, attended and followed up</p>	<p>Coordinated and participated in 01 meeting on Share Holders Agreement(SHA) during the benchmarking visit to Kigamboni, Kinyerezi and Tanga with the Environment and Natural resources Parliamentary committee led by Hon Lokeris Peter to discuss developments on the EACOP pipeline.</p> <p>Held 01 follow up meeting held with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda where a certificate of title and boundary points of the land were presented and inspected respectively.</p> <p>Held 01 meeting on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline during presentation of Credentials to H.E. Samia Suluhu Hassan, President of the United Republic of Tanzania, at State House Chamwino, Dodoma.</p> <p>Produced 01 quarterly progress reports on the implementation of the EACOP Project .</p>	<p>04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.</p> <p>02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.</p> <p>03 follow up meetings held with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda.</p> <p>02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.</p> <p>04 quarterly progress reports on the implementation of the EACOP Project produced.</p>	<p>20 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.</p> <p>10 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.</p> <p>15 follow up meetings held with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda.</p> <p>10 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.</p> <p>20 quarterly progress reports on the implementation of the EACOP Project produced.</p>
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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

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01 Private sector Oil and Gas Symposium organized.	None	02 Private Sector Oil and Gas Symposia organized in both URT and the Republic of Uganda.	10 Private Sector Oil and Gas Symposia organized in both URT and the Republic of Uganda.
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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	Held 01 Consultative Meeting between the HOM and members of the Ugandan Community including investors at the Chancery. Attended 01 Ministerial and Stakeholders' Retreat on the Progress of Implementation of the EAC Common Market Protocol (CMP) which took place in Arusha.	01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized. 04 meetings held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts 03 EAC Sectoral Council meetings on Trade to harmonize the work permit Charges of \$100 Business pass levied on Ugandan professionals undertaking trade in services as highlighted in the EAC Common Market participated in.	05 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized. 20 meetings held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts 15 EAC Sectoral Council meetings on Trade to harmonize the work permit Charges of \$100 Business pass levied on Ugandan professionals undertaking trade in services as highlighted in the EAC Common Market participated in.
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Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

01 Diaspora convention organized	None	01 Diaspora Convention organized	05 Diaspora Convention organized
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Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

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0	200 certificates of identity issued.	1,000 certificates of identity issued.
	250 Visas issued.	1,250 Visas issued.
	03 remains of deceased Ugandans repatriated.	15 remains of deceased Ugandans repatriated.
	40 documents certified	200 documents certified
	500 Ugandans living and working in Tanzania registered.	2,500 Ugandans living and working in Tanzania registered.

Programme Intervention: 160605 Undertake financing and administration of programme services

a) 4 Quarterly meetings on Performance Management improvement for Staff at the Mission held.	Q2 performance management improvement meetings for staff held.	04 Government properties and Mission vehicles insured and regularly maintained.	04 Government properties and Mission vehicles insured and regularly maintained.
b) 1 Mission Charter developed.	Draft Mission Charter developed	03 Committees (Contracts Committee, Finance Committee and Evaluation Committees) constituted	03 Committees (Contracts Committee, Finance Committee and Evaluation Committees) constituted
c) 16 Locally recruited staff provided with support supervision	Q2 Monitoring and Evaluation report produced.	24 Home Based Staff meetings to review the progress of Mission activities and operations.	24 Home Based Staff meetings to review the progress of Mission activities and operations.
d) 4 Monitoring and Evaluation reports produced	Q1 Quarterly performance report FY 2022-23 prepared and submitted.	04 Quarterly meetings on Performance Management improvement for all staff held.	04 Quarterly meetings on Performance Management improvement for all staff held.
e) 4 Quarterly performance reports prepared and submitted on time	Held 02 Quarterly meetings with local staff.	04 Monitoring and Evaluation reports produced.	04 Monitoring and Evaluation reports produced.
f) 4 Reports produced on compliance to the accounting functions and controls put in place by management.	Q2 Quarterly Procurement report produced	04 Quarterly performance reports prepared and submitted on the PBS system as per the PFMA 2015	04 Quarterly performance reports prepared and submitted on the PBS system as per the PFMA 2015
g) 3 Financial reports prepared with Unqualified opinion on Mission Accounts.	Kick started Procurement Process of establishing a Liaison Office in Dodoma.	Support supervision to 17 locally recruited staff provided.	Support supervision to 17 locally recruited staff provided.
h) 1 Property developed (Dodoma)	60 certificates of identity and 30 visas issued	01 Staff Retreat organized.	01 Staff Retreat organized.
i) 1 Annual staff training retreat geared towards Team and Capacity Building	01 Ugandan booth sponsored on the Annual Nane Nane Festival	03 Financial reports (6 months, 9 months and 12 months accounts reports) prepared.	03 Financial reports (6 months, 9 months and 12 months accounts reports) prepared.
j) 1 awareness Campaign on HIV/AIDS and Covid-19 organized.		04 Compliance reports on the accounting functions and controls produced.	04 Compliance reports on the accounting functions and controls produced.
		04 Compliance reports on the accounting functions and controls produced.	Mission BFP FY 2024/25 prepared and submitted to MoFPED
			Mission MPS FY 2024/25 prepared and submitted to MoFPED

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Mission BFP FY 2024/25 prepared and submitted to MoFPED	submitted to MoFPED.
Mission MPS FY 2024/25 prepared and submitted to MoFPED.	Performance Appraisals and Performance Plans for all staff prepared and submitted to MoFA.
Performance Appraisals and Performance Plans for all staff prepared and submitted to MoFPED.	Chancery building in Dodoma constructed.
Chancery building in Dodoma constructed.	

Programme Intervention: 160708 Strengthen border control and security

	None	04 border demarcation and cross-border conflict meetings participated in.	20 border demarcation and cross-border conflict meetings participated in.
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Programme Intervention: 180109 Expand financing beyond the traditional sources

\$2 Million worth of multilateral resources sourced.	\$0.5 Million worth of multilateral resources for National Development sourced from COMESA and EAC	\$1 Million worth of multilateral resources for National Development sourced from COMESA and EAC.	\$5 Million worth of multilateral resources for National Development sourced from COMESA and EAC.
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	03 SUSTAINABLE PETROLEUM DEVELOPMENT
Sub Programme:	01 Overseas Mission Services
Department:	001 High Commission in Dar es Salaam, Tanzania
Budget Output:	000088 Cooperation Frameworks
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

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	National Content Policy implemented					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of local participation in the oil and gas subsector	Percentage	2020/21	20%	60%	40%	40%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Agreements negotiated and concluded	Number	2020/21	02	5	1	04
Programme:	07 PRIVATE SECTOR DEVELOPMENT					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 High Commission in Dar es Salaam, Tanzania					
Budget Output:	190005 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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2021/22	01			01
Export Values from Freezones (USD Million)	Number	2021/22	USD 137.86 Million			USD 150 Million
Value of remittances (USD Million)	Number	2021/22	N/A			USD 1 Million
Programme:	16 GOVERNANCE AND SECURITY					

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Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 High Commission in Dar es Salaam, Tanzania					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021/24	4	4	1	4
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021/22	4	4		4
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 High Commission in Dar es Salaam, Tanzania					
Budget Output:	560009 Cooperation frameworks and Development Assistance					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2021/22	1	2M	0	1

V5: VOTE CROSS CUTTING ISSUES

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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 with disabilities, youth in employment 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 and gender responsive development.
Issue of Concern	High prevalence of HIV/AIDS in the youth and Women
Planned Interventions	Organise and participate in activities aimed at prevention and management of HIV/AIDS sensitization, and awareness rising campaigns, dissemination of information and advocacy programs.
Budget Allocation (Billion)	0.007
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
Budget Allocation (Billion)	0.002
Performance Indicators	02 engagements on conversation 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
Budget Allocation (Billion)	0.01
Performance Indicators	02 engagements on prevention of COVID-19 participated in