

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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.368	0.388	0.000	0.388	0.388	0.388	0.388	0.388
Non Wage	2.647	2.823	0.000	2.823	2.823	2.823	2.823	2.823
Devt. GoU	0.978	0.660	0.000	0.125	0.125	0.125	0.125	0.125
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.992	3.871	0.000	3.336	3.336	3.336	3.336	3.336
Total GoU+Ext Fin (MTEF)	3.992	3.871	0.000	3.336	3.336	3.336	3.336	3.336
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.992	3.871	0.000	3.336	3.336	3.336	3.336	3.336

(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

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Performance for Previous Year FY 2017/18

1. The High Commissioner H.E. Richard T Kabonero held meetings with speaker of Parliament and other Government officials from the 4th -11th April 2018 in the Capital City Dodoma Tanzania.
2. The Mission facilitated the High Commissioner H.E. Richard T Kabonero to participate in Union Day Celebrations and inspected the plots of the New Government City in Dodoma on the 20th- 27th April 2018.
3. The Mission participated in the East African Community Council of Ministers meeting from the 3rd-7th May 2018. The also met the Speaker of East African Legislative Assembly H.E Rt Hon Ngoga Martin and Ugandans Living and working in Arusha.
4. The Mission purchased a new station wagon 4W drive from Toyota Tanzania to ease Travels to Dodoma where the New capital city has been relocated.
5. The High Commissioner H.E. Richard T Kabonero presented credentials to the President of Malawi H.E Pter Mutharika in Blantyre from the 8th-11th May 2018.
6. The High Commissioner H.E. Richard T Kabonero presented credentials to the President of Mozambique H.E Filipe Nyusi in Maputo on the 15th May 2018.
- 7.The Mission Participated in the presidential State Visit of the President of the Republic of Uganda H.E Museveni Yoweri Kaguta in Maputo Mozambique from the 17th- 20th May 2018.
8. The Mission had on ground training of the NAVISION System from the 11th-15th June 2018 in Tanzania by the Accountant Generals Uganda Team.
- 9.The Mission participated in the 14th Summit of Northern Corridor Integration Projects from the 21st- 22nd June 2018 in Nairobi Kenya.
10. The Mission Visited the Kinuwa Miguu Zanzibar Headquarters Prisons and met Ugandans Living in Zanzibar from the 25th-29th June 2018.
11. The Mission participated in the EAC Heads of State Infrastructure and Health Financing Summit and the 19th Ordinary Summit of EAC Heads of State held in Kampala, Uganda on the 22nd and 23rd February 2018 respectively.
12. The Mission facilitated High Commissioner H.E. Richard T Kabonero to present letters of credence to H.E the President of the Republic of Mauritius on the 8th February 2018.
13. The Mission facilitated H.E Amb Richard Kabonero, High Commissioner to present Letters of Credence to the Secretary General of COMESA and H.E. Edgar Lungu, President of the Republic of Zambia on 13th and 14th December 2017 respectively.
14. Participated in the Meeting on Tanzania-Uganda Cross-Border issues from 19th – 22nd December, Bukoba, Tanzania.
15. Participated at the Meeting of the Joint Technical Team on Uganda-Tanzania Border reaffirmation, 22nd – 26th January 2018, Entebbe, Uganda.
16. The Mission actively participated and provided Technical and Protocol services during the Laying of the Foundation Stone for Construction of the East African Crude Oil Pipeline (EACOP) which took place in Tanga, Tanzania on the 5th of August 2017.
17. The Mission participated in the in Trade Facilitation Symposium that was held in Guangzhou China on the 28th -29th August 2017.
18. The Mission attended and participated in the TICAD Ministerial meeting in Maputo Mozambique on the 24th -25th August 2017.
19. The Mission coordinated the repatriation of the bodies of the 13 Tanzanian Nationals that perished in an accident in Masaka, Uganda; The Mission also accompanied the designated Ugandan Minister to attend the burial on the 16th September 2017.
20. The Mission received the High Commissioner H.E Amb. Richard Kabonero Tumusiime on the 31st August 2017 and had a dinner to welcome him.
21. The Mission facilitated H.E Amb Richard Kabonero, High Commissioner to present Letters of Credence to the EAC Secretary General in Arusha on the 12th September 2017.
22. The Mission attended the 26th Meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning from 21st to 25th August 2017 in Arusha.
23. The Mission attended the 8th East and Central Africa Road and Rail Infrastructure Summit 2017 on the 19th-20th September 2017 at Hyatt Regency, the Kilimanjaro Dar es Salaam.
24. The Mission attended the 37th Meeting of the Governing Council Meetings in Dar es Salaam on the 15th September 2017
25. The Mission provided Protocol service to Her Royal Highness Nnabagereka S. Nagginda during the African Philanthropy Forum Regional Meeting on the 8th September 2017.
26. The Mission provided consular service to Ugandan living in Tanzania and issued out 274 Emergency Travel Documents, 23 Gratis Visa, 63 Multiple Visas and 55 Single Entry Visas.
27. The mission coordinated negotiations and exchange of comments on the following MoUs negotiations between the Republic of Mauritius and the Republic of Uganda.
 - 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.
 - Draft Framework agreement on cooperation between the Republic of Uganda and Republic of Mozambique.
 - Memorandum of Understanding between the Ministry of Foreign Affairs of the Republic of Uganda and the Ministry of Foreign Affairs and Cooperation of the Republic of Mozambique.

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Performance as of BFP FY 2018/19 (Performance as of BFP)

1. The Mission participated in the 20TH COMESA Summit and Policy Organs meeting held in Lusaka, Zambia from 9th to 19th July 2018.
2. The Mission participated in the Uganda-Tanzania Joint Permanent Commission Meeting from 21st – 23rd August 2018 in Kampala.
3. The Mission participated in the 9th High- Level meeting of the Regional Oversight Mechanism (ROM) of the peace, security and cooperation framework for the DRC and the region in Kampala.
4. The Mission participated in the Tanga-Hoima Joint Uganda – Tanzania inspection of EACORP.
5. Independence Day Celebrations held by the Mission. Uganda’s foreign policy was articulated in various ways during these functions on the 06th October 2018.
6. Mission hosted Ugandans working in Tanzania so as to get familiar with them and the challenges they face while in Diaspora.
7. Mission actively participated in monthly meetings during the FY 2017/18 of the African Diplomatic Group (ADG) where various issues of concern affecting Members of the Group in realization of their goals and targets are discussed including engagement with the Host State. Uganda’s tourism, trade and investment sectors were widely promoted in these meetings.
8. The Mission participated in the Ceremonies for the Inauguration of Air Tanzania direct flight from Dar es Salaam to Entebbe, Uganda via Kilimanjaro.
9. The Mission visited Dodoma, where a meeting was held with Dodoma City Officials to Survey and mark allocated acres. The assigned team proceeded to Tanga to evaluate the land allocated to Uganda for monitoring of EACOP Project where the Mission managed to secure a land title deed.
10. The Mission participated in the Bilateral meeting on trade held in Kampala, from the 24th – 28th September 2018
11. Handled over 17 requests for aircraft over flight and landing and arms clearances from Uganda Government as well as countries of accreditation during FY 2017/18.
12. The Mission issued out 4 single entry visas, 6 multiple entry visas, 0 gratis visas and 50 emergency travel documents were issued during the period 1st July 2018 to 30th September, 2018.
13. Mission verified/authenticated various documents including business licenses for applicants who were applying for tenders with Petroleum Authority of Uganda. Birth certificates and academic certificates during the Financial Year 2017/2018.
14. Mission handled 9 stranded cases through liaising with the families of the stranded individuals to facilitate their relatives in travelling back home.
15. Memorandum of Understanding between the Government of the Republic of Uganda, Ministry of Education and Sports and the Government of the United Republic of Tanzania , Ministry of Education, Science and Technology relating to the cooperation in the field of Education
16. Mission continued to recommend eligible Ugandans for job placements in the EAC/COMESA Secretariats.

FY 2019/20 Planned Outputs

1. Regional Peace and Security promoted.
2. Commercial/ Economic Diplomacy promoted
3. Regional Integration deepened.
4. Diplomatic, Protocol and Consular Services provided.
5. Ugandan Diaspora mobilized and empowered for development.
6. Uganda’s Public Diplomacy promoted.
7. Institutional Capacity of the Mission strengthened

Medium Term Plans

1. Resources mobilized for Development.
2. Architectural designs acquired.
3. Security equipment purchased.
4. Timely provision of Diplomatic, Protocol and Consular Services.
5. Increased trade, tourism and Investment to Uganda promoted.
6. Strategic regional infrastructure projects fast tracked.
7. Mission Returns and Reports prepared and submitted Missions.

Efficiency of Vote Budget Allocations

1. The resource envelope received is no 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 Mission complicated.

Vote Investment Plans

N/A

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Major Expenditure Allocations in the Vote for FY 2019/20

211103- Allowances
 211105- Mission Staff Salaries
 223003- Rent
 221009- Welfare and Entertainment
 222001- Telecommunications

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	52 Overseas Mission Services						
Programme Objective :	To Enhance National Security, development, and the Country's image in the region and well being of Ugandans.						
Responsible Officer:	Oscar Edele						
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						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded		20			25	30	35
• Percentage change of foreign exchange inflows		50%			60%	70%	80%
• Rating of Uganda's image abroad		80%			90%	95%	100%

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :207 Mission in Tanzania								
52 Overseas Mission Services	3.992	3.871	0.000	3.336	3.336	3.336	3.336	3.336
Total for the Vote	3.992	3.871	0.000	3.336	3.336	3.336	3.336	3.336

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Programme: 52 Overseas Mission Services								
01 Headquarters Dar es Salaam	3.015	3.211	0.000	3.211	3.211	3.211	3.211	3.211

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0400 Strengthening Mission in Tanzania	0.978	0.660	0.000	0.125	0.125	0.125	0.125	0.125
Total For the Programme : 52	3.992	3.871	0.000	3.336	3.336	3.336	3.336	3.336
Total for the Vote :207	3.992	3.871	0.000	3.336	3.336	3.336	3.336	3.336

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :207 Mission in Tanzania	
<i>Programme : 52 Mission in Tanzania</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (0.300)	Procurement in 2018/19
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.330)	Motor Vehicle purchased 2018/19
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.030)	Need to purchase Assorted ICT Equipment
Output: 77 Purchase of machinery	
Change in Allocation (US\$ Bn) : 0.125	Need to purchase machinery like ptz cameras to enhance security

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

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

1. Limited funds to cover all planned activities and to cover all the areas of accreditation which also affects the Mission outputs.
2. No funding for cross cutting issues (HIV/AIDS, Gender and Environment).
3. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable products.
4. Loss on poundage.
5. A Liaison office to the EAC Secretariat has also been 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 Constraint to hiring of office, accommodation, purchase of office furniture and equipment, hiring of staff and day to day running of the office.
6. 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.
7. 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 2019/20	Justification of requirement for additional outputs and funding
Vote : 207 Mission in Tanzania	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	

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Funding requirement US\$ Bn : 0.350	Celebrating national days is one way of promoting Uganda's public diplomacy and enhancing her Image abroad. The need to open up a liaison office in Dodoma to coordinate mission activities after the relocation of the Capital city The scope of work at the Dodoma Liaison office that requires one officer, Secretary, driver and messenger.
OutPut : 02 Consular services	
Funding requirement US\$ Bn : 0.250	The staffing levels at the Mission has not been adequate for the wide area (six countries) of accreditation. Now that the Head of Mission has presented credentials 5 countries, there is expanded workload that the extra officer will assist in reducing especially when it comes to promoting commercial and economic diplomacy.
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.250	The need to coordinate on the East African Crude Oil Pipeline Project, that involves trips to attend meeting in Tanga and Dodoma.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 0.500	Architectural designs for chancery and residence in Tanzania Capital city of Dodoma and Fencing and grading of the land.
OutPut : 78 Purchase of Furniture and fixtures	
Funding requirement US\$ Bn : 0.350	Furniture for the consular section, Arusha Liaison Office and the Dodoma Office.