

Vote:207 Mission in Tanzania

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.176	0.292	0.060	0.292	0.292	0.292	0.292	0.292
Non Wage	2.163	2.354	0.555	2.354	2.365	2.365	2.365	2.365
Devt. GoU	0.828	1.100	0.000	0.660	1.039	1.039	1.039	1.039
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.167	3.746	0.615	3.306	3.696	3.696	3.696	3.696
Total GoU+Ext Fin (MTEF)	3.167	3.746	0.615	3.306	3.696	3.696	3.696	3.696
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.167	3.746	0.615	3.306	3.696	3.696	3.696	3.696

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

The mission actively participated in the 34th EAC Extra Ordinary meetings of the council of Minister on the 16th May -18th May.

The mission actively participated in the 18th summit of the EAC heads of state on the 20th May 2017 in Dar Es Salaam.

The mission actively participated in the Uganda ±Tanzania Summit on the EACORP to finalize the inter governmental Agreement on the 21st May 2017 in Dar Es Salaam.

The mission attended the National Day Celebrations for the 57th Independence of DRC on the 30th of June 2017.

The mission attended Ministerial meeting between Tanzania and Uganda Ministry of works during the signing of the MOU for the improvement of Ports, Railways, Lake Victoria and in land water ways.

The mission attended in the Inauguration of the Expansion and Modernisation of the port of dare s salaam on the 26th May 2017.

The mission attended the Launching of the National Process for the Tanzanian Peer Review Mechanism of the African Union presided over by the Vice President Her Excellency Samia Hassan Suluhu on the 16th June 2017.

The mission attended the 23rd Commemoration Ceremony against the Tsutsi at Mlimani City International Conference Hall in Dar Es Salaam on the 24th May 2017.

The mission held a farewell and Hand over ceremony for the outgoing Ambassador Dorothy Samalie Hyuha on the 29th May 2017.

The Mission attended a reception to mark the 71st Anniversary of the Founding of the Italian Republic on the 2nd June 2017.

The mission attended the Fundraising show Organized by the Embassy of the DRC as part of the event to commemorate the Independence of DRC at Serena on the 29th June 2017.

The Accounting Officer and Financial Attache` attended training in Kampala, Uganda from 12th June to 23rd June 2017.

The mission visited schools in Kagera and gave books to the children in these schools on behalf of Ugandan Government on the 6th -10th June 2017.

The mission staff visited the prisons in Zanzibar on the 13th -16th June 2017.

The mission shifted from the rented Chancery into the new Renovated Chancery on the 15th of June 2017.

Performance as of BFP FY 2017/18 (Performance as of BFP)

1. The mission actively participated and provided 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.
2. The Mission participated in the in Trade Facilitation Symposium that was held in Guangzhou China on the 28th-29th August 2017
3. The Mission attended and participated in the TICAD Ministerial meeting in Maputo Mozambique on the 24th -25th August 2017.
4. The Mission staff received the bodies of the 13 Tanzanian Nationals that perished in an accident in Masaka, Uganda, they went further ahead to attend the burial on the 16th September 2017.
5. The mission received the High Commissioner H.E Amb Richard Kabonero Tumusiime on the 31st August 2017 and had a dinner to welcome him.
6. The High Commissioner H.E Amb Richard Kabonero presented credentials to the EAC in Arusha on the 12th September 2017.
7. The mission attended the 26th Meeting of the Sectoral Council of Ministers Responsible for EAC affairs and Planning on the 21st-25th August 2017 in Arusha.
8. 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.
9. The Mission attended the 37th Meeting of the Governing Council Meetings in Dar es Salaam on the 15th/September 2017
10. The Mission provided Protocol service to Her Royal Highness Nnabagereka S Nagginda during the African Philanthropy Forum Regional Meeting on the 8th September 2017.
11. The Mission provided consular service to Ugandan living in Tanzania and issued out 47 Emergency Travel Documents, 1 Gratis Visa ,16 Multiple Visas and 11 Single Entry Visas .

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FY 2018/19 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. Representational Car Purchased.
3. Architectural designs acquired..
4. Security equipment purchased.
5. Timely provision of Diplomatic, Protocol and Consular Services.
6. Increased trade, tourism and Investment to Uganda promoted.
7. Strategic regional infrastructure projects fast tracked.
8. Mission Returns and Reports prepared and submitted Missions.
9. NTR collected and remitted.

Efficiency of Vote Budget Allocations

The Embassy will continue to improve on the good will between East African Member States and the countries accreditation in order to deliver on its Mandate of Promoting Uganda's Image Abroad

Vote Investment Plans

1. Architectural designs for the Official Residence.
2. Purchase of Representational Vehicle
3. Purchase of Security Equipment

Major Expenditure Allocations in the Vote for FY 2018/19

1. Foreign Service allowances (952,169,465)
2. Staff Salaries (291,633,534)
3. Staff Rent (540,000,000)
4. Security for the chancery, Uganda House and Official residence.(149,068,560)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

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 well being of Ugandans.							
Responsible Officer: Najjuma Janat							
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						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded	0				3	5	10
• Percentage change of foreign exchange inflows	0				50%	80%	90%
• Rating of Uganda's image abroad	0				60%	80%	90%

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

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :207 Mission in Tanzania								
52 Overseas Mission Services	3.167	3.746	0.613	3.306	3.696	3.696	3.696	3.696
Total for the Vote	3.167	3.746	0.613	3.306	3.696	3.696	3.696	3.696

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>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Dar es Salaam	2.338	2.646	0.613	2.646	2.657	2.657	2.657	2.657
0400 Strengthening Mission in Tanzania	0.828	1.100	0.000	0.660	1.039	1.039	1.039	1.039
Total For the Programme : 52	3.167	3.746	0.613	3.306	3.696	3.696	3.696	3.696
Total for the Vote :207	3.167	3.746	0.613	3.306	3.696	3.696	3.696	3.696

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
<i>Vote :207 Mission in Tanzania</i>	

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<i>Programme : 52 Mission in Tanzania</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (0.600)	Cost for this architectural designs for the Official residence is 500,000,000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : 0.100	Specifications of the car make the car to cost this much.
Output: 77 Purchase of machinery	
Change in Allocation (US\$ Bn) : 0.060	Emphasis for extra Security that include cameras and access control

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 207 Mission in Tanzania		
Programme : 52 Overseas Mission Services		
Project : 0400 Strengthening Mission in Tanzania		
Output: 72 Government Buildings and Administrative Infrastructure		
Renovation of Residential and Non-Residential Buildings Undertaken	Phase 11 that includes the outside wall and compound in progress	Renovation of Residential/official residence (architectural designs)
Total Output Cost(US\$ Thousand):	0.900	0.300
Gou Dev't:	0.900	0.300
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product.
2. Limited resources for travel inland and abroad .
3. High rental costs for the Housing for Staff.
4. Limited funds to cover all planned activities to cover all the six (6) areas of accreditation which also affects the missions outputs.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 207 Mission in Tanzania	
Programme : 52 Overseas Mission Services	

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OutPut : 01 Cooperation frameworksFunding requirement US\$ Bn : **0.464**Rent cost have increased hence the additional funding.
Need to motivate local staff.**OutPut : 04 Promotion of trade, tourism, education, and investment**Funding requirement US\$ Bn : **0.300**

The Government of the United Republic of Tanzania has officially relocated the Political Capital to Dodoma hence frequent travels from Dar es Salaam to Dodoma for various official engagements with Government Officials. The Mission will also need to facilitate newly appointed High Commissioner to present credentials in countries of accreditation. The mission also has to coordinate the EACOP Project between Tanzania and Uganda hence the need for additional financial resources.