

Vote:207 Mission in Tanzania

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	0.245	0.292	0.073	0.292	0.292	0.292	0.292	0.292
Non Wage	1.795	2.365	0.736	2.365	2.365	2.365	2.365	2.365
Devt. GoU	1.352	1.039	0.416	0.680	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	3.391	3.696	1.225	3.337	3.696	3.696	3.696	3.696
Total GoU+Ext Fin (MTEF)	3.391	3.696	1.225	3.337	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	3.391	3.696	1.225	3.337	3.696	3.696	3.696	3.696

(ii) Vote Mission Statement

To promote and protect Uganda's interests in the region.

Table V1.2: Sector Outcomes and Key Output Indicators

Programme :	52 Overseas Mission Services			
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Objective :	To enhance national security, development, the country's image in the region and wellbeing of Ugandans			
Responsible Officer:	Najjuma Janat			
Programme Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
<i>Sector Outcome : Improved foreign relations for commercial diplomacy</i>				
N / A				

V2: Past Vote Performance and Medium Term Plans

Vote:207 Mission in Tanzania

Performance for Previous Year FY 2015/16

1. Engaged in regional Peace and Security meetings aimed at pacifying the region
2. Actively Participated in the EAC meetings
3. Handled cases of distressed Ugandans
4. Attended trade fairs and disseminated relevant information on Uganda products.

Performance as of BFP FY 2016/17 (Performance as of BFP)

1. Facilitated Education programs and cultural exchanges.
2. Followed-up on the implementation of Regional Infrastructure projects
3. Issued over 300 visas
4. Issued travel emergency documents to Ugandans in a timely manner
5. Ensured timely authentication of documents
6. Identified, mobilized and registered Ugandans living in Tanzania with a view of engaging them to contribution to National Development.
7. Extended courtesies to all eligible VIPs received by the Mission.

Table V2.1 Past and FY 2017/18 Key Outputs

FY2016-2017		FY 2017-2018
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs
Vote: 207 Mission in Tanzania		
<i>Total Vote Cost (Ushs Bn):</i>	<i>0.000</i>	<i>0.000</i>

FY 2017/18 Planned Outputs

1. Harmonized positions with Tanzania deepening regional integration
2. Timely provision of Diplomatic, Protocol and Consular Services.
3. COMESA Regional Cooperation process facilitated.
4. Official Residence renovated
5. Renovations of the chancery concluded.
6. Newly renovated Chancery furnished.
7. Security Equipment for the Chancery Purchased

Medium Term Plans

1. Resources mobilized for Development
2. Relevant Technology transfer facilitated
3. Timely provision of Diplomatic, Protocol and Consular Services.
4. Increased trade, tourism and investment to Uganda promoted.
5. Strategic regional infrastructure projects fast tracked

Efficiency of Vote Budget Allocations

The Embassy will coordinate with other MDAs to deliver their respective mandates at the embassy in terms of tourism, trade, education, police and defense matters. This will release resources to successfully implement the mission's planned priorities.

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Programme: 52 Overseas Mission Services	3.391	3.696	1.225	3.337	3.696	3.696	3.696	3.696
Total for the Vote	3.391	3.696	1.225	3.337	3.696	3.696	3.696	3.696

Major Expenditure Allocations in the Vote for FY 2017/18

The Major expenditure allocations are on renovations (both chancery & official residence) and fixed costs such as Rent & Foreign Service allowance.

Table V3.2: Key Changes in Vote Resource Allocation

N / A

V4: Vote Challenges for 2017/18 and the Medium Term

Vote Challenges for FY 2017/18

1. Insufficient funding to carry out key priority areas such as full renovation of the Chancery and official residence, purchase of security equipment and furniture & fittings for the Chancery
2. No funding provided for cross cutting issues(HIV/AIDs, Gender and Environment)

Table V4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017/18	Justification of requirement for additional outputs and funding
Vote 207 -- Mission in Tanzania	
Programme : 52 -- Overseas Mission Services	
Output : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 0.864	Beautiful structures portray a good image in informing potential Investors, trades and tourists to consider Uganda as a destination.
Output : 76 Purchase of Office and ICT Equipment, including Software	
Funding requirement US\$ Bn : 0.200	Fully furnished Chancery portrays a good image about Uganda in the eyes of Potential Investors , Tourists and Traders.
Output : 77 Purchase of machinery	
Funding requirement US\$ Bn : 0.120	Guaranteed Security facilitates efficient and effective delivery of mission services