

Vote:226 Mission in Iran

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	0.407	0.407	0.102	0.407	0.407	0.407	0.407	0.407
Non Wage	2.221	2.161	0.772	2.161	2.161	2.161	2.161	2.161
Devt. GoU	0.137	0.043	0.017	0.000	0.043	0.043	0.043	0.043
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.766	2.611	0.891	2.568	2.611	2.611	2.611	2.611
Total GoU+Ext Fin (MTEF)	2.766	2.611	0.891	2.568	2.611	2.611	2.611	2.611
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.766	2.611	0.891	2.568	2.611	2.611	2.611	2.611

(ii) Vote Mission Statement

To Promote and protect Uganda's Interests abroad

Table V1.2: Sector Outcomes and Key Output Indicators

Programme :	52 Overseas Mission Services			
Programme Outcome:	Enhanced national security, Development, Country's image abroad and well being of Ugandans			
Objective :	Enhance National Security, Development, Country's image abroad and well being of Ugandans			
Responsible Officer:	Tumukunde Dennis			
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

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Performance for Previous Year FY 2015/16

1. Issued over 500 visas
2. Extended Protocol services to all senior government officials in the area of accreditation.
3. Attended various trade fairs to promote Uganda's Investment and Tourism potential.
4. Provided consular services to distressed Ugandans

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

1. Initiated various MoUs and agreements with countries of accreditation.
2. Promoted Uganda's coffee, tea and beans in the countries of accreditation.
3. Continued to hold several meetings with potential investors
4. Extended Protocol services to visiting Government officials

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
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Total Vote Cost (Ushs Bn):	0.000	0.000

FY 2017/18 Planned Outputs

1. Consular services provided to distressed Ugandans
2. 10 Investors attracted
3. Markets for coffee, tea and beans secured.
4. At least 400 tourists attracted.

Medium Term Plans

1. Enhanced cooperation Between Uganda and countries of accreditation
2. MoUs and agreements followed up/negotiated/ signed with countries of accreditation
3. Uganda's Investment, Trade, Tourism Potential promoted.
4. Training opportunities sourced for Ugandans.
5. Timely provision of Protocol and consular services.

Efficiency of Vote Budget Allocations

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

Table V2.2 Allocations to Key Sector and Service Delivery Outputs Over the Medium Term

N / A

Table V2.3 Key Unit Costs of Services Provided and Services Funded (Shs '000)

N / A

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Vote Investment Plans

The Mission has no Major Capital Investments

V2.4 Allocations by Class of Output Over the Medium Term

N / A

Table V2.5: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N / A

V3: Proposed Budget Allocations for 2017/18 and the Medium Term Projections

Table V3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		Medium Term Projections				
		Approved Budget	Actual Releases by End Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :226 Mission in Iran								
Programme: 52 Overseas Mission Services	2.766	2.611	0.891	2.568	2.611	2.611	2.611	2.611
Total for the Vote	2.766	2.611	0.891	2.568	2.611	2.611	2.611	2.611

Major Expenditure Allocations in the Vote for FY 2017/18

The Major expenditure allocations are on fixed costs such as Rent and Foreign Service Allowances

Table V3.2: Key Changes in Vote Resource Allocation

N / A

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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
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 226 -- Mission in Iran	
Programme : 52 -- Overseas Mission Services	
Output : 76 Purchase of Office and ICT Equipment, including Software	
Funding requirement US\$ Bn : 0.150	Proper functioning office equipment will result into efficient delivery of mission services and thus enhancing the country's image in the areas of accreditation.