Vote Summary

V1: 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 (UShs Billion)

FY2015/10		FY2015/16	FY2016/17		MTEF Budget Projections					
		Outturn	Approved Budget	Spent by End Q1		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	
N	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	
A	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Gra	and 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 Performa	ance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Targe	
Sector Outcome: Improved foreign relations for commercial diplomacy						
N/A						

V2: Past Vote Performance and Medium Term Plans

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	_	Proposed Budget and Planned Outputs	
Vote: 226 Mission in Iran			
Total Vote Cost (Ushs Bn): 0.0	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

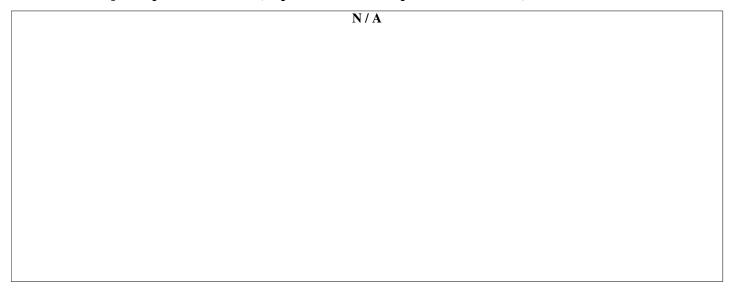
Vote Investment Plans

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)



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 2016/17		Medium Term Projections				
	FY 2015/16 Outturn		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

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 UShs 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.					