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# Vote:207 Mission in Tanzania

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## V1: Vote Overview

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### I. Vote Mission Statement

To Promote and Protect Ugandans Interests in the Region

### II. Strategic Objective

### III. Major Achievements in 2016/17

1. Facilitated and attended the 3rd Ministerial meeting on the construction of crude oil pipeline in Tanga
2. Cordinated and participated in the state visit of HE President of Uganda to Zambia for Independence day celebrations
3. participated in the 19th summit of the authority of COMESA 19TH COMESA Summit in Madagascar
4. lobbied for the candidature of Dr Warran Namara at the AU commission.
5. Finalized the Acquisition of the title deeds for all the 3 Ugandan properties in Dar es Salaam
6. Organized 54th Independence day Celebrations.
7. Coordinated Visits by Parliamentary Committee on Agriculture and Natural resources
8. Facilitated and attended in graduation ceremony of USAT students
9. Facilitated the visit of H.E Edgar Lungu the President of the Republis of Zambia.
10. Facilitated the visit of Hon Dr Augustine Mahinga, Minister of Foreign Affairs ans EAC of the United Republic of Tanzania,during the Regional Summit on counter terrorism held at Entebbe state house.
11. Facilitated the Extra Ordinary CCM National congresss at Dodoma Convention Center on 23 July,2016
12. The Arusha Liaison Office office was established at EAC Headquarters, Arusha on 1st August 2016
13. Attended meetings on the construction of Crude oil pipeline( Hoima-Tanga) in New Hotel, Dar es Salaam on 9thh-10th August.
14. Facilitated the visit of the delgation to SANKU project in the United Republic Of Tanazania , July 31st-6th August.
15. Attended the 7th Ordinary meeting on the Interstae council of Ministers of the Central Corridor (TTFA),Dar ES Salaam on 11th August 2016

### IV. 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

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### V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	0.245	0.292	0.146	0.292	0.292	0.292	0.292	0.292	0.292
Non Wage	1.795	2.365	1.472	2.365	2.365	2.365	2.365	2.365	2.365
<b>Devt.</b>									
GoU	1.352	1.039	1.039	1.100	1.039	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	0.000
<b>GoU Total</b>	<b>3.391</b>	<b>3.696</b>	<b>2.657</b>	<b>3.757</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.391</b>	<b>3.696</b>	<b>2.657</b>	<b>3.757</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>3.391</b>	<b>3.696</b>	<b>2.657</b>	<b>3.757</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>3.391</b>	<b>3.696</b>	<b>2.657</b>	<b>3.757</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.391</b>	<b>3.696</b>	<b>2.657</b>	<b>3.757</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>

### VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>2.657</b>	<b>0.000</b>	<b>0.000</b>	<b>2.657</b>	<b>2.657</b>	<b>0.000</b>	<b>0.000</b>	<b>2.657</b>
211 Wages and Salaries	1.372	0.000	0.000	1.372	1.372	0.000	0.000	1.372
212 Social Contributions	0.015	0.000	0.000	0.015	0.015	0.000	0.000	0.015
213 Other Employee Costs	0.093	0.000	0.000	0.093	0.078	0.000	0.000	0.078
221 General Expenses	0.130	0.000	0.000	0.130	0.145	0.000	0.000	0.145
222 Communications	0.059	0.000	0.000	0.059	0.045	0.000	0.000	0.045
223 Utility and Property Expenses	0.750	0.000	0.000	0.750	0.667	0.000	0.000	0.667
226 Insurances and Licenses	0.018	0.000	0.000	0.018	0.018	0.000	0.000	0.018
227 Travel and Transport	0.198	0.000	0.000	0.198	0.296	0.000	0.000	0.296
228 Maintenance	0.021	0.000	0.000	0.021	0.021	0.000	0.000	0.021
<b>Output Class : Capital Purchases</b>	<b>1.039</b>	<b>0.000</b>	<b>0.000</b>	<b>1.039</b>	<b>1.100</b>	<b>0.000</b>	<b>0.000</b>	<b>1.100</b>
312 FIXED ASSETS	1.039	0.000	0.000	1.039	1.100	0.000	0.000	1.100
<b>Grand Total :</b>	<b>3.696</b>	<b>0.000</b>	<b>0.000</b>	<b>3.696</b>	<b>3.757</b>	<b>0.000</b>	<b>0.000</b>	<b>3.757</b>
<b>Total excluding Arrears</b>	<b>3.696</b>	<b>0.000</b>	<b>0.000</b>	<b>3.696</b>	<b>3.757</b>	<b>0.000</b>	<b>0.000</b>	<b>3.757</b>

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## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>52 Overseas Mission Services</b>	<b>3.391</b>	<b>3.696</b>	<b>2.657</b>	<b>3.757</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>
01 Headquarters Dar es Salaam	2.039	2.657	1.618	2.657	2.657	2.657	2.657	2.657
0400 Strengthening Mission in Tanzania	1.352	1.039	1.039	1.100	1.039	1.039	1.039	1.039
<b>Total for the Vote</b>	<b>3.391</b>	<b>3.696</b>	<b>2.657</b>	<b>3.757</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>
<b>Total Excluding Arrears</b>	<b>3.391</b>	<b>3.696</b>	<b>2.657</b>	<b>3.757</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>	<b>3.696</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	To Enhance National Security, development, and the Country's image in the region and well being of Ugandans.					
<b>Responsible Officer:</b>	Najjuma Janat					
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved foreign relations for commercial diplomacy</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number of cooperation frameworks negotiated, and concluded				4	4	5
• Percentage change of foreign exchange inflows				2%	2%	3%
• Rating of Uganda's image abroad				Good	Good	Good
N/A						

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 207 Mission in Tanzania</b>			
<i>Program : 16 52 Overseas Mission Services</i>			
Development Project : 0400 Strengthening Mission in Tanzania			
<b>Output: 16 52 72 Government Buildings and Administrative Infrastructure</b>			
Official residence renovated Chancery renovated	title deeds for the following properties acquired;plot 25 Msasani Road oysterbay (chancery); plot 1967 yasser arafat road and plot 1949 kauda drive oysterbay  the mission is in the final phase of renovation,landscaping, gate/access control and guard house. plot 25 Msasani Road, Oysterbay	Renovation of Residential and Non-Residential Buildings Undertaken	
<b>Total Output Cost(Ushs Thousand)</b>	<b>397,704</b>	<b>397,704</b>	<b>900,000</b>
Gou Dev't:	397,704	397,704	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 16 52 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicle purchased	process initiated.  procurement process concluded.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Gou Dev't:	200,000	200,000	200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 16 52 77 Purchase of machinery</b>			
Security equipment purchased	process initiated.  procurement process ongoing.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>241,666</b>	<b>241,666</b>	<b>0</b>
Gou Dev't:	241,666	241,666	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 16 52 78 Purchase of Furniture and fixtures</b>			
Furniture and fittings purchased	process initiated.  procurement process ongoing.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
Gou Dev't:	200,000	200,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

**Table 9.2: Key Changes in Vote Resource Allocation**

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Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 16 52 Overseas Mission Services</i>	
<b>Output: 16 5202 Consulars services</b>	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.098</i>
<b>Output: 16 5204 Promotion of trade, tourism, education, and investment</b>	
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.300</i>
<b>Output: 16 5272 Government Buildings and Administrative Infrastructure</b>	
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.502</i>
<b>Output: 16 5277 Purchase of machinery</b>	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.242</i>
<b>Output: 16 5278 Purchase of Furniture and fixtures</b>	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.200</i>

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

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)

### Plans to improve Vote Performance

Engagement with MoFPED for budget ceiling enhancement to able the Mission to effectively deliver its mandate.

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

## XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post