

# Vote:207 Mission in Tanzania

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.292	0.146	0.146	0.133	50.0%	45.4%	90.9%
Non Wage	2.354	1.177	1.177	1.108	50.0%	47.1%	94.1%
Dev. GoU	1.100	0.650	0.650	0.185	59.1%	16.8%	28.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.746</b>	<b>1.973</b>	<b>1.973</b>	<b>1.425</b>	<b>52.7%</b>	<b>38.1%</b>	<b>72.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.746</b>	<b>1.973</b>	<b>1.973</b>	<b>1.425</b>	<b>52.7%</b>	<b>38.1%</b>	<b>72.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.746</b>	<b>1.973</b>	<b>1.973</b>	<b>1.425</b>	<b>52.7%</b>	<b>38.1%</b>	<b>72.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.746</b>	<b>1.973</b>	<b>1.973</b>	<b>1.425</b>	<b>52.7%</b>	<b>38.1%</b>	<b>72.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.746</b>	<b>1.973</b>	<b>1.973</b>	<b>1.425</b>	<b>52.7%</b>	<b>38.1%</b>	<b>72.3%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.75	1.97	1.43	52.7%	38.1%	72.3%
<b>Total for Vote</b>	<b>3.75</b>	<b>1.97</b>	<b>1.43</b>	<b>52.7%</b>	<b>38.1%</b>	<b>72.3%</b>

### Matters to note in budget execution

1. Limited Funds mainly for Rent for officers, vehicles maintenance, security, telecommunications, and insurance.
2. Need for more training on the PBS system.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.069 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Dar es Salaam</i>
Reason:	
<i>Items</i>	
<b>23,068,261.000 UShs</b>	223005 Electricity

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Reason: Bills are all paid Nothing Outstanding.	
<b>7,500,548.000 UShs</b>	223006 Water
Reason: Bills are all paid Nothing Outstanding.	
<b>7,341,500.000 UShs</b>	212201 Social Security Contributions
Reason:	
<b>4,576,750.000 UShs</b>	226001 Insurances
Reason: All car insurances paid for nothing was due in q2.	
<b>3,926,401.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Invoices cleared till the end of Q2.	
<b>0.465 Bn Shs</b>	<i>SubProgram/Project :0400 Strengthening Mission in Tanzania</i>
Reason: Phase 11 construction is still ongoing. Procurement process for the car is ongoing.	
<i>Items</i>	
<b>364,566,674.000 UShs</b>	312101 Non-Residential Buildings
Reason: Phase 11 construction is still ongoing	
<b>100,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process for the car is ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

1. The Mission Hosted the 55th Independence Day Celebrations on the 7th October 2017, at Serena Hotel Dar Es Salaam.
2. The Mission attended and participated in the State Visit on the Ground Breaking of the Stone on the Crude Oil Pipeline Project in Hoima and Mutukula on the 10th October 2017.
3. The High Commissioner paid a courtesy Call to the President of Zanzibar Ali Hassan Shein in State House Zanzibar on the 13th October 2017.
4. The High Commissioner and Liaison officer attended the 36th EAC Council of Ministers Meeting in Kampala on the 23rd November 2017.
5. The Mission Accounting Officer attended Bench Marking Mining Secretariat in Mwanza on the 28th November .
6. The High Commissioner attended the funeral of the Late Colonel Mosha on the 5th December 2017.
7. The Mission Accounting Officer attended Tanzania Independence Day in Dodoma on the 6th December 2017.
8. The High Commissioner presented Credentials to the President of Zambia H.E Edgar Lungu and the Head of COMESA H.E Sindiso Ngwenya on the 8th December 2017.
9. The High Commissioner attended EACOP meeting in Bukoba on the 19th December 2017.
10. The mission Issued out 13 Multiple Visas, 118 Emergency Travel, 14 Single Visas
- 11.

## V3: Details of Releases and Expenditure

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## Mission in Tanzania

### QUARTER 2: Highlights of Vote Performance

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.75</b>	<b>1.97</b>	<b>1.43</b>	<b>52.7%</b>	<b>38.1%</b>	<b>72.3%</b>
<b><i>Class: Outputs Provided</i></b>	<b>2.65</b>	<b>1.32</b>	<b>1.24</b>	<b>50.0%</b>	<b>46.9%</b>	<b>93.7%</b>
165201 Cooperation frameworks	1.96	0.98	0.90	50.0%	45.8%	91.5%
165202 Consulars services	0.39	0.19	0.19	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.30	0.15	0.15	50.0%	50.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>1.10</b>	<b>0.65</b>	<b>0.19</b>	<b>59.1%</b>	<b>16.9%</b>	<b>28.5%</b>
165272 Government Buildings and Administrative Infrastructure	0.90	0.55	0.19	61.1%	20.6%	33.7%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.10	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.75</b>	<b>1.97</b>	<b>1.43</b>	<b>52.7%</b>	<b>38.1%</b>	<b>72.3%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>2.65</b>	<b>1.32</b>	<b>1.24</b>	50.0%	46.9%	93.7%
211103 Allowances	1.08	0.54	0.54	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.29	0.15	0.13	50.0%	45.4%	90.9%
212201 Social Security Contributions	0.01	0.01	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.08	0.04	0.04	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	23.0%	46.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	39.0%	77.9%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	45.5%	90.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	37.8%	75.6%
221012 Small Office Equipment	0.03	0.01	0.01	50.0%	36.1%	72.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	38.6%	77.2%
222001 Telecommunications	0.04	0.02	0.02	50.0%	45.8%	91.6%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	36.4%	72.9%
223003 Rent – (Produced Assets) to private entities	0.49	0.25	0.25	50.0%	50.0%	100.0%
223004 Guard and Security services	0.08	0.04	0.04	50.0%	46.7%	93.5%
223005 Electricity	0.07	0.04	0.01	50.0%	19.1%	38.2%
223006 Water	0.02	0.01	0.00	50.0%	10.2%	20.5%
226001 Insurances	0.02	0.01	0.00	50.0%	25.0%	50.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.15	0.07	0.07	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	50.0%	36.5%	73.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	50.0%	44.9%	89.7%
228002 Maintenance - Vehicles	0.01	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	40.5%	81.0%

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### QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<b>1.10</b>	<b>0.65</b>	<b>0.19</b>	59.1%	16.9%	28.5%
312101 Non-Residential Buildings	0.90	0.55	0.19	61.1%	20.6%	33.7%
312201 Transport Equipment	0.20	0.10	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.75</b>	<b>1.97</b>	<b>1.43</b>	<b>52.7%</b>	<b>38.1%</b>	<b>72.3%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.75</b>	<b>1.97</b>	<b>1.43</b>	<b>52.7%</b>	<b>38.1%</b>	<b>72.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	2.65	1.32	1.24	50.0%	46.9%	93.7%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	1.10	0.65	0.19	59.1%	16.9%	28.5%
<b>Total for Vote</b>	<b>3.75</b>	<b>1.97</b>	<b>1.43</b>	<b>52.7%</b>	<b>38.1%</b>	<b>72.3%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:207 Mission in Tanzania

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Dar es Salaam

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Countries of accreditation engaged to support peace-building initiatives in the Great Lakes Region	The Mission attended and participated in the TICAD Ministerial meeting in Maputo Mozambique on the 24th -25th August 2017.	Item	Spent
Harmonized positions with Tanzania on EAC issues on deepening regional integration lobbied	The Mission attended the 56th Independence Anniversary of Tanzania in Dodoma on the 06th December 2017.	211103 Allowances	319,664
Harmonized positions with Tanzania on EAC issues on deepening regional integration lobbied	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.	211105 Missions staff salaries	132,558
	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.	213001 Medical expenses (To employees)	22,400
	The Mission attended the 37th Meeting of the Governing Council Meetings in Dar es Salaam on the 15th/September 2017.	221007 Books, Periodicals & Newspapers	1,717
	The Mission attended the 36th EAC Council of Ministers on the 23rd/November 2017 in Kampala Uganda.	221008 Computer supplies and Information Technology (IT)	5,001
		221009 Welfare and Entertainment	27,946
		221011 Printing, Stationery, Photocopying and Binding	10,889
		221012 Small Office Equipment	9,165
		221014 Bank Charges and other Bank related costs	3,387
		222001 Telecommunications	16,487
		222002 Postage and Courier	3,197
		223003 Rent – (Produced Assets) to private entities	142,569
		223004 Guard and Security services	38,372
		223005 Electricity	14,256
		223006 Water	1,931
		226001 Insurances	4,577
		227001 Travel inland	27,384
		227002 Travel abroad	72,930
		227003 Carriage, Haulage, Freight and transport hire	10,623
		227004 Fuel, Lubricants and Oils	23,402
		228002 Maintenance - Vehicles	4,387
		228003 Maintenance – Machinery, Equipment & Furniture	2,960

#### Reasons for Variation in performance

<b>Total</b>	<b>895,801</b>
Wage Recurrent	132,558
Non Wage Recurrent	763,243
AIA	0

#### Output: 02 Consulars services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The Provision of Diplomatic, Protocol and Consular Services ensured	The Mission provided Protocol service to Her Royal Highness Nnabagereka S Nagginda during the African Philanthropy Forum Regional Meeting on the 8th September 2017.	<b>Item</b> 211103 Allowances	<b>Spent</b> 69,422
The Provision of Diplomatic, Protocol and Consular Services ensured.	1. The Mission provided Protocol service to Her Royal Highness Nnabagereka S Nagginda during the African Philanthropy Forum Regional Meeting on the 8th September 2017.	213001 Medical expenses (To employees)	16,517
Diaspora engaged for Development Mission's Institutional Capacity Strengthened	The Mission registered 40 new Ugandans and introduced them to the Ugandan community.	223003 Rent – (Produced Assets) to private entities	103,070
	The Mission registered 35 new Ugandans and introduced them to the Ugandan community.	227002 Travel abroad	1,440
	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 .	228002 Maintenance - Vehicles	2,500
	The Mission provided consular service to Ugandan living in Tanzania and issued out 118 Emergency Travel Documents, 1 Gratis Visa ,13 Multiple Visas and 14 Single Entry Visas .		

### Reasons for Variation in performance

<b>Total</b>	<b>192,949</b>
Wage Recurrent	0
Non Wage Recurrent	192,949
<i>AIA</i>	0

**Output: 04 Promotion of trade, tourism, education, and investment**

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Economic and Commercial Diplomacy through attraction of Trade, Tourism & Investment promoted	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.	<b>Item</b> 211103 Allowances	<b>Spent</b> 151,316
COMESA Regional Cooperation process facilitated.	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 Mutukula and Hoima on the 9th to 11th October.		
COMESA Regional Cooperation process facilitated.	1. 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.		
	The High Commissioner led Uganda's delegation to the Bukoba Meeting (18-22 December 2017) on the Crude Oil Pipeline project.		
	The Mission participated in the in Trade Facilitation Symposium that was held in Guangzhou China on the 28th-29th August 2017		
	The Mission participated in the Mwanza Bench Marking Mining Secretariat on the 28th November 2017.		

### Reasons for Variation in performance

<b>Total</b>	<b>151,316</b>
Wage Recurrent	0
Non Wage Recurrent	151,316
AIA	0
<b>Total For SubProgramme</b>	<b>1,240,065</b>
Wage Recurrent	132,558
Non Wage Recurrent	1,107,507
AIA	0

### Development Projects

#### Project: 0400 Strengthening Mission in Tanzania

#### Capital Purchases

#### 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	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	185,433
	Phase 11 still ongoing.		

### Reasons for Variation in performance

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The Phase 11 is still ongoing.

<b>Total</b>	<b>185,433</b>
GoU Development	185,433
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>185,433</b>
GoU Development	185,433
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>1,425,498</b>
Wage Recurrent	132,558
Non Wage Recurrent	1,107,507
GoU Development	185,433
External Financing	0
AIA	0



# Vote:207 Mission in Tanzania

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Dar es Salaam

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
Facilitate the JPC with Republic of Zambia as agreed between Heads of State; organize meetings with Tanzanian officials on re-establishment of a JPC; Undertake a tour on the border lines to verify the escalating border conflicts Liaise with relevant Tanzanian government authorities on issues of border security, cross border crime, proliferation of illicit arms, and drug trafficking; Carry out due diligence on issues associated with joint projects Participate in meetings to review implementation of signed protocols and the signing of Political federation protocol; Participate in meetings of the Central Corridor Transit Transport Facilitation Agency	The Mission attended the 56th Independence Anniversary of Tanzania in Dodoma on the 06th December 2017. The Mission paid a courtesy call to the President of Zanzibar where they discussed air services links between Ebb-Abdi Karume Airport Tourism and exchange of Swahili and English Teachers. The Mission attended the 36th EAC Council of Ministers on the 23rd/November 2017 in Kampala Uganda.	211103 Allowances	159,832
		211105 Missions staff salaries	72,916
		213001 Medical expenses (To employees)	11,200
		221007 Books, Periodicals & Newspapers	1,067
		221008 Computer supplies and Information Technology (IT)	2,501
		221009 Welfare and Entertainment	12,579
		221011 Printing, Stationery, Photocopying and Binding	6,112
		221012 Small Office Equipment	5,835
		221014 Bank Charges and other Bank related costs	2,193
		222001 Telecommunications	9,000
		222002 Postage and Courier	1,004
		223003 Rent – (Produced Assets) to private entities	71,284
		223004 Guard and Security services	20,531
		223005 Electricity	7,594
		223006 Water	1,241
		227001 Travel inland	13,692
		227002 Travel abroad	36,465
		227003 Carriage, Haulage, Freight and transport hire	3,672
		227004 Fuel, Lubricants and Oils	10,363
		228002 Maintenance - Vehicles	2,193
		228003 Maintenance – Machinery, Equipment & Furniture	1,828

#### Reasons for Variation in performance

	<b>Total</b>	<b>453,101</b>
	Wage Recurrent	72,916
	Non Wage Recurrent	380,185
	AIA	0

#### Output: 02 Consulars services

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.Liaise with the relevant government of Uganda authorities on verification/certification/authenticity of various documents issued by or within Uganda	The mission helped with working with the Ministry of Roads and Transport to help stranded Christians in Kagera Region.	<b>Item</b>	<b>Spent</b>
2.Liaise with the department of citizenship and immigration control at the Ministry of Internal affairs of Uganda on issuing of visas	The Mission registered 35 new Ugandans and introduced them to the Ugandan community.	211103 Allowances	34,711
3.Attend cases of distressed ugandans such as stranded case,breach of contract by employers,fraud victims	The Mission provided consular service to Ugandan living in Tanzania and issued out 118 Emergency Travel Documents, 1 Gratis Visa ,13 Multiple Visas and 14 Single Entry Visas .	213001 Medical expenses (To employees)	8,259
Corodinate with Government of Tanzania authorities to facilitate visits to jails where Ugandans have been incarcerated in abid to follow up on their case.1. Liaise with the Ministry of Foreign affairs of Tanzania and varoius Diplomatic representations with the missions accreditation matrix to promote and protect Ugandas interests and articulate her positions		223003 Rent – (Produced Assets) to private entities	51,535
2. Liase with Tanzanian Authorities and those in missions accreditation matrix to arrange for appropriate courtesies and protocol services for visiting Government of Uganda		227002 Travel abroad	720
3. Attend functions/events that Uganda has been invited to and ably represent the country at those requested by Kampala.		228002 Maintenance - Vehicles	1,250
4. Conduct interviews and verfy the authenticity of applications for visas and emergency travel documents for foreigners and Ugandans respectively.			
1.Registration of Ugandans working and living in Tanzania and encouraging them to join associations of Ugandan community in Tanzania (AUCT) where high commissioner is patron.			
2.Organizing and attending social functions and celebrating Independence Day.1.Constitute Mission committees on preparation of budgets ,work plan, procurement plans and disciplinary procedures.			
2. Carry out Mission staff appraisal exercise.			
3. Submit mission monthly returns to the office of the Auditor General and remit the collected NTR to accounts provide by BOU			
4.Train mission Accounting staff and ensure NAVISION is fully operational at all times.			

### Reasons for Variation in performance

**Total** **96,474**  
Wage Recurrent 0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	96,474
		AIA	0

### Output: 04 Promotion of trade, tourism, education, and investment

	Item	Spent
1.Engage relevant authorities in Tanzania to simplify and harmonise trade procedures and activities,and formalities involved in collecting,presenting,communicating and processing date required for fast and smooth movement of goods of Ugandans	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 Mutukula and Hoima on the 9th to 11th October.	211103 Allowances 75,658
2.Secure,print out and disseminate information on trade and investment opportunities in Uganda	The High Commisioner led Uganda's delegation to the Bukoba Meeting (18-22 December 2017) on the Crude Oil Pipeline project.	
3.Organize trade and investment conferences in Tanzania in conjunction with relevant Government of Uganda agencies such as	The Mission participated in the Mwanza Bench Marking Mining Secretariat on the 28th November 2017.	
UUA,UTB,UWA,PSFU,UMA AND UCC		
4.Disseminate information to prospective pilgrims from Tanzania and countries of accreditation promoting Namugongo Matry's Shrines Bahai temple and Hindu temple		
5.Organise and actively participate in tourism exhibitions in the United Rep. of Tanzania in order to promote Uganda's flora and fauna,climate and hospitable people and ultimately as the country of first choice for tourist of East Africa.		
6.Organise meetings with tourism firms travel agencies and other stakeholders with the view of having them offer concessions to those intending to visit Uganda		
Actively participate and follow up on meetings in Arusha Lusaka and other host countries on EAC and COMESA matters respectively with major aim of influencing decisions to benefit Ugandans		
Organize meetings/business forums with the Ugandan business community to better understand their concerns and the business environment under the different trading blocks for informed		

### Reasons for Variation in performance

<b>Total</b>	<b>75,658</b>
Wage Recurrent	0
Non Wage Recurrent	75,658
AIA	0
<b>Total For SubProgramme</b>	<b>625,233</b>
Wage Recurrent	72,916
Non Wage Recurrent	552,317

# Vote:207 Mission in Tanzania

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
<b>Project: 0400 Strengthening Mission in Tanzania</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
	Phase 11 still ongoing.	<b>Item</b>	<b>Spent</b>
2. Refurbishment works of the Chancery including painting, wall extensions, paving		312101 Non-Residential Buildings	185,433
3. Procurement plans prepared and schedules followed and advertised.			
<b>Reasons for Variation in performance</b>			
The Phase 11 is still ongoing.			
		<b>Total</b>	<b>185,433</b>
		GoU Development	185,433
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>185,433</b>
		GoU Development	185,433
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>810,666</b>
		Wage Recurrent	72,916
		Non Wage Recurrent	552,317
		GoU Development	185,433
		External Financing	0
		AIA	0

# Vote:207 Mission in Tanzania

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Dar es Salaam

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Participate in meetings to review implementation of signed protocols and the signing of Political federation protocol; Participate in meetings of the Central Corridor Transit Transport Facilitation Agency	211105 Missions staff salaries	13,274	0	13,274
	212201 Social Security Contributions	7,342	0	7,342
Liaise with relevant Tanzanian government authorities on issues of border security, cross border crime, proliferation of illicit arms, and drug trafficking; Carry out due diligence on issues associated with joint projects	221007 Books, Periodicals & Newspapers	2,012	0	2,012
	221008 Computer supplies and Information Technology (IT)	1,415	0	1,415
	221009 Welfare and Entertainment	2,789	0	2,789
Facilitate the JPC with Republic of Zambia as agreed between Heads of State; organize meetings with Tanzanian officials on re-establishment of a JPC; Undertake a tour on the border lines to verify the escalating border conflicts	221011 Printing, Stationery, Photocopying and Binding	3,514	0	3,514
	221012 Small Office Equipment	3,531	0	3,531
	221014 Bank Charges and other Bank related costs	1,000	0	1,000
	222001 Telecommunications	1,513	0	1,513
	222002 Postage and Courier	1,189	0	1,189
	223004 Guard and Security services	2,689	0	2,689
	223005 Electricity	23,068	0	23,068
	223006 Water	7,501	0	7,501
	226001 Insurances	4,577	0	4,577
	227003 Carriage, Haulage, Freight and transport hire	3,926	0	3,926
	227004 Fuel, Lubricants and Oils	2,676	0	2,676
	228003 Maintenance – Machinery, Equipment & Furniture	695	0	695
<b>Total</b>		<b>82,710</b>	<b>0</b>	<b>82,710</b>
<b>Wage Recurrent</b>		<b>13,274</b>	<b>0</b>	<b>13,274</b>
<b>Non Wage Recurrent</b>		<b>69,436</b>	<b>0</b>	<b>69,436</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Consular services

1. Liaise with the Ministry of Foreign affairs of Tanzania and various Diplomatic representations with the missions accreditation matrix to promote and protect Ugandas interests and articulate her positions
2. Liase with Tanzanian Authorities and those in missions accreditation matrix to arrange for appropriate courtesies and protocol services for visiting Government of Uganda
3. Attend functions/events that Uganda has been invited to and ably represent the country at those requested by Kampala.
4. Conduct interviews and verify the authenticity of applications for visas and emergency travel documents for foreigners and Ugandans respectively.

- 1.Liaise with the relevant government of Uganda authorities on verification/certification/authenticity of various documents issued by or within Uganda
- 2.Liaise with the department of citizenship and immigration control at the Ministry of Internal affairs of Uganda on issuing of visas
- 3.Attend cases of distressed ugandans such as stranded case,breach of contract by employers,fraud victims Corodinate with Government of Tanzania authorities to facilitate visits to jails were Ugandans have been incarcerated in abid to follow up on their case.

- 1.Registration of Ugandans working and living in Tanzania and encouraging them to join associations of Ugandan community in Tanzania (AUCT) where high commissioner is patron.
- 2.Organizing and attending social functions and celebrating Independence Day.

- 1.Constitute Mission committees on preparation of budgets ,work plan, procurement plans and disciplinary procedures.
2. Carry out Mission staff appraisal exercise.
3. Submit mission monthly returns to the office of the Auditor General and remit the collected NTR to accounts provide by BOU
- 4.Train mission Accountimg staff and ensure NAVISION is fully operational at all times.

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Promotion of trade, tourism, education, and investment

Organize meetings/business forums with the Ugandan business community to better understand their concerns and the business environment under the different trading blocks for informed

- 1.Engage relevant authorities in Tanzania to simplify and harmonise trade procedures and activities,and formalities involved in collecting,presenting,communicating and processing date required for fast and smooth movement of goods of Ugandans
- 2.Secure,print out and disseminate information on trade and investment opportunities in Uganda
- 3.Organize trade and investment conferences in Tanzania in conjunction with relevant Government of Uganda agencies such as UIA,UTB,UWA,PSFU,UMA AND UCC
- 4.Disseminate information to prospective pilgrims from Tanzania an countries of accreditation promoting Namugongo Matrys Shrines Bahai temple and Hindu temple
- 5.Organise and actively participate in tourism exhibitions in the United Rep. of Tanzania in order to promote Uganda's flora and fauna,climate and hospitable people and ultimately as the country of first choice for tourist of East Africa.
- 6.Organise meetings with toursim firms travel agencies and other stakeholders with the view of having them offer concessions to those intending to visit Uganda

Actively participate and follow up on meetings in Arusha Lusaka and other host countries on EAC and COMESA matters respectively with major aim of influencing decisions to benefit Ugandans

#### Development Projects

### Project: 0400 Strengthening Mission in Tanzania

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2. Refurbishment works of the Chancery including painting, wall extensions, paving	312101 Non-Residential Buildings	364,567	0	364,567
3. Procurement plans prepared and schedules followed and advertised.	<b>Total</b>	<b>364,567</b>	<b>0</b>	<b>364,567</b>
	<i>GoU Development</i>	<i>364,567</i>	<i>0</i>	<i>364,567</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>547,277</b>	<b>0</b>	<b>547,277</b>
	<i>Wage Recurrent</i>	<i>13,274</i>	<i>0</i>	<i>13,274</i>

# Vote:207

Mission in Tanzania

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
		<i>Non Wage Recurrent</i>	<i>69,436</i>	<i>0</i>
		<i>GoU Development</i>	<i>464,567</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
			<i>69,436</i>	<i>464,567</i>