

# Vote:207

Mission in Tanzania

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.292	0.315	0.315	0.294	108.0%	101.0%	93.5%
Non Wage	2.354	1.765	2.290	1.864	97.3%	79.2%	81.4%
Devt. GoU	1.100	0.875	0.875	0.376	79.5%	34.2%	43.0%
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>2.955</b>	<b>3.480</b>	<b>2.535</b>	<b>92.9%</b>	<b>67.7%</b>	<b>72.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.746</b>	<b>2.955</b>	<b>3.480</b>	<b>2.535</b>	<b>92.9%</b>	<b>67.7%</b>	<b>72.8%</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>2.955</b>	<b>3.480</b>	<b>2.535</b>	<b>92.9%</b>	<b>67.7%</b>	<b>72.8%</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>2.955</b>	<b>3.480</b>	<b>2.535</b>	<b>92.9%</b>	<b>67.7%</b>	<b>72.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.746</b>	<b>2.955</b>	<b>3.480</b>	<b>2.535</b>	<b>92.9%</b>	<b>67.7%</b>	<b>72.8%</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	3.48	2.53	92.9%	67.7%	72.8%
<b>Total for Vote</b>	<b>3.75</b>	<b>3.48</b>	<b>2.53</b>	<b>92.9%</b>	<b>67.7%</b>	<b>72.8%</b>

### Matters to note in budget execution

1. Limited Funds mainly on Travel Inland that have affected Mission activities mainly with the move of the Capital City to Dodoma along with the Government Ministries, Departments and Agencies.
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>0.426 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Dar es Salaam</i>
Reason:	
<i>Items</i>	

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<b>274,056,354.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Rent is paid when an officers rent is due.
<b>74,198,858.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: All Medical Bills paid when Invoices arise, Mission has no arrears as at the End of Quarter 3.
<b>32,666,220.000 UShs</b>	223005 Electricity
	Reason: All Electricity Bills paid when Invoices arise, Mission has no arrears as at the End of Quarter 3.
<b>24,027,428.000 UShs</b>	226001 Insurances
	Reason: All Insurance Bills paid when car insurances expire and Invoices are raised.
<b>7,806,006.000 UShs</b>	223006 Water
	Reason: All water Bills paid when Invoices arise, Mission has no arrears as at the End of Quarter 3.
<b>0.499 Bn Shs</b>	<b>SubProgram/Project :0400 Strengthening Mission in Tanzania</b>
	Reason:
<b>Items</b>	
<b>398,755,430.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Phase 11 still ongoing , certificates paid when contractor presents a claim.
<b>100,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Procurement process ongoing, contract signed now awaiting clearance of customs exemption.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

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### QUARTER 3: Highlights of Vote Performance

1. The High Commissioner represented the Mission at the 54th Anniversary of the Zanzibar Revolution Day at the Amaam Stadium, Zanzibar on the 12th January 2018.
2. The Mission Participated in the Joint Technical Committee Meeting on Boarder Re Affirmation Exercise on the 22nd-26th January 2018 in Entebbe Uganda.
3. The High Commissioner presented Credentials to the President of Mauritius H.E Ameenah Gurib Fakim, at State House, Port Louis on the 8th February 2018.
4. The High Commissioner and the EAC Liaison Officer attended the 19th Ordinary Summit of the 35th EAC Council and Ministerial Session in Kampala Uganda from the 15th-23rd February.
5. The Mission visited the High Commission of Rwanda Kigali for a Bench marking Trip on the Security Equipment on the 12th-14 March 2018.
6. The Mission attended the Uganda -Tanzania Trade Discussion between the Ministers of Trade respectively in Dodoma on the 13th March 2018.
7. The High Commissioner and Counselor delivered Terrorism Exhibits on the Jamil Mukulu Case to Uganda on the 21st-28th March 2018.
8. The mission issued out 68 Emergency Travel Documents, 11 Single Entry Visas and 21 Multiple Entry Visas.
9. The mission coordinated negotiations and exchange of comments on the following MoUs negotiations between the Republic of Mauritius and the Republic of Uganda.
  - Draft Bilateral Trade Agreement;
  - Draft MoU on Political Consultation Mechanisms;
  - Draft General framework Agreement;
  - Draft Bilateral Air Services Agreement (BASA); and
  - Draft Agreement for the Employment of Mauritian Professionals in Uganda.
  - Draft Framework agreement on cooperation between the Republic of Uganda and Republic of Mozambique.
  - Memorandum of Understanding between the Ministry of Foreign Affairs of the Republic of Uganda and the Ministry of Foreign Affairs and Cooperation of the Republic of Mozambique.

### V3: Details of Releases and Expenditure

**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>3.48</b>	<b>2.53</b>	<b>92.9%</b>	<b>67.7%</b>	<b>72.8%</b>
<b>Class: Outputs Provided</b>	<b>2.65</b>	<b>2.61</b>	<b>2.16</b>	<b>98.5%</b>	<b>81.6%</b>	<b>82.9%</b>
165201 Cooperation frameworks	1.96	2.09	1.70	106.7%	87.0%	81.5%
165202 Consulars services	0.39	0.29	0.23	75.0%	59.5%	79.3%
165204 Promotion of trade, tourism, education, and investment	0.30	0.23	0.23	75.0%	74.7%	99.6%
<b>Class: Capital Purchases</b>	<b>1.10</b>	<b>0.88</b>	<b>0.38</b>	<b>79.5%</b>	<b>34.2%</b>	<b>43.0%</b>
165272 Government Buildings and Administrative Infrastructure	0.90	0.78	0.38	86.1%	41.8%	48.5%
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>3.48</b>	<b>2.53</b>	<b>92.9%</b>	<b>67.7%</b>	<b>72.8%</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>Class: Outputs Provided</b>	<b>2.65</b>	<b>2.61</b>	<b>2.16</b>	<b>98.5%</b>	<b>81.6%</b>	<b>82.9%</b>
211103 Allowances	1.08	0.81	0.81	75.0%	74.9%	99.9%
211105 Missions staff salaries	0.29	0.32	0.29	108.0%	101.0%	93.5%

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212201 Social Security Contributions	0.01	0.01	0.00	75.0%	25.0%	33.3%
213001 Medical expenses (To employees)	0.08	0.20	0.12	252.5%	157.2%	62.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	46.2%	61.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	68.6%	91.4%
221009 Welfare and Entertainment	0.06	0.05	0.04	75.0%	72.4%	96.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	74.0%	98.6%
221012 Small Office Equipment	0.03	0.02	0.02	75.0%	70.5%	94.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	63.6%	84.8%
222001 Telecommunications	0.04	0.03	0.03	75.0%	81.3%	108.3%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	61.4%	81.9%
223003 Rent – (Produced Assets) to private entities	0.49	0.74	0.46	150.0%	94.2%	62.8%
223004 Guard and Security services	0.08	0.06	0.06	75.0%	71.7%	95.6%
223005 Electricity	0.07	0.06	0.02	75.0%	31.2%	41.7%
223006 Water	0.02	0.01	0.01	75.0%	33.6%	44.8%
226001 Insurances	0.02	0.03	0.01	173.3%	42.1%	24.3%
227001 Travel inland	0.05	0.04	0.04	75.0%	75.0%	100.0%
227002 Travel abroad	0.15	0.11	0.11	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.02	75.0%	73.6%	98.1%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.04	75.0%	84.4%	112.6%
228002 Maintenance - Vehicles	0.01	0.01	0.01	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	75.0%	65.5%	87.3%
<b>Class: Capital Purchases</b>	<b>1.10</b>	<b>0.88</b>	<b>0.38</b>	<b>79.5%</b>	<b>34.2%</b>	<b>43.0%</b>
312101 Non-Residential Buildings	0.90	0.78	0.38	86.1%	41.8%	48.5%
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>3.48</b>	<b>2.53</b>	<b>92.9%</b>	<b>67.7%</b>	<b>72.8%</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>3.48</b>	<b>2.53</b>	<b>92.9%</b>	<b>67.7%</b>	<b>72.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	2.65	2.61	2.16	98.5%	81.6%	82.9%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	1.10	0.88	0.38	79.5%	34.2%	43.0%
<b>Total for Vote</b>	<b>3.75</b>	<b>3.48</b>	<b>2.53</b>	<b>92.9%</b>	<b>67.7%</b>	<b>72.8%</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 3: 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Dar es Salaam</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
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. The Mission attended the 56th Independence Anniversary of Tanzania in Dodoma on the 06th December 2017.	<b>Item</b>	<b>Spent</b>
Harmonized positions with Tanzania on EAC issues on deepening regional integration lobbied	The High Commissioner represented the Mission at the 54th Anniversary of the Zanzibar Revolution Day at the Amaam Stadium, Zanzibar on the 12th January 2018.	211103 Allowances	479,495
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. 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. 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..	211105 Missions staff salaries	294,472
		212201 Social Security Contributions	3,671
		213001 Medical expenses (To employees)	105,826
		221007 Books, Periodicals & Newspapers	3,443
		221008 Computer supplies and Information Technology (IT)	8,797
		221009 Welfare and Entertainment	44,503
		221011 Printing, Stationery, Photocopying and Binding	21,312
		221012 Small Office Equipment	17,900
		221014 Bank Charges and other Bank related costs	5,580
		222001 Telecommunications	29,252
		222002 Postage and Courier	5,391
		223003 Rent – (Produced Assets) to private entities	359,788
		223004 Guard and Security services	58,903
		223005 Electricity	23,321
		223006 Water	6,341
		226001 Insurances	7,703
		227001 Travel inland	41,076
		227002 Travel abroad	109,394
		227003 Carriage, Haulage, Freight and transport hire	21,405
		227004 Fuel, Lubricants and Oils	44,035
		228002 Maintenance - Vehicles	6,580
		228003 Maintenance – Machinery, Equipment & Furniture	4,788
	The Mission Participated in the Joint Technical Committee Meeting on Boarder Re affirmation Exercise on the 22nd -26th January 2018 in Ettebbe, Uganda.		
	The Mission attended the 37th Meeting of the Governing Council Meetings in Dar es Salaam on the 15th/September 2017.		
	The Mission attended the 36th EAC Council of Ministers on the 23rd/November 2017 in Kampala Uganda.		
	The High Commissioner and Arusha Liaison Officer attended the 19th Ordinary Summit of the 34th EAC Council and Ministerial Session in Kampala Uganda from the 15th-23rd		

*Reasons for Variation in performance*

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## QUARTER 3: 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
		<b>Total</b>	<b>1,702,976</b>
		Wage Recurrent	294,472
		Non Wage Recurrent	1,408,504
		<i>AIA</i>	0

### Output: 02 Consular services

The Provision of Diplomatic, Protocol and Consular Services ensured  
The Provision of Diplomatic, Protocol and Consular Services ensured.

Diaspora engaged for Development  
Mission's Institutional Capacity Strengthened

The Mission provided Protocol service to Her Royal Highness Nnabagereka S Nagginda during the African Philanthropy Forum Regional Meeting on the 8th September 2017. 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.

The Mission helped stranded Cadets of UPDF and assisted them with relevant documents for travel.

The High Commissioner presented Credentials to the President of Mauritius H.E Ameenah Gurib Fakim, at State House, Port Louis and hosted Ugandans leaving in Mauritius on the 8th of February 2018.

The Mission registered 40 new Ugandans and introduced them to the Ugandan community.

The Mission registered 35 new Ugandans and introduced them to the Ugandan community.

The Mission registered 23 new Ugandans who are working in Tanzania.

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 .

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 .

The Mission provided consular service to Ugandans Living in Tanzania and issued out, 68 Emergency Travel Documents, 11 Single Entry Visas and 21 Multiple Entry Visas.

Item	Spent
211103 Allowances	104,133
213001 Medical expenses (To employees)	16,517
223003 Rent – (Produced Assets) to private entities	103,070
227002 Travel abroad	2,160
228002 Maintenance - Vehicles	3,750

*Reasons for Variation in performance*

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## QUARTER 3: 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
		<b>Total</b>	<b>229,630</b>
		Wage Recurrent	0
		Non Wage Recurrent	229,630
		<i>AIA</i>	0

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

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.	Item	Spent
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.	211103 Allowances	226,024
COMESA Regional Cooperation process facilitated.	The Mission participated in Several East African Operation Oil Pipeline (EACOP) meetings from the 7th -9th March 2018. 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 coordinated negotiations and exchange of comments on the MoU between the Republic of Mauritius and the Republic of Uganda, Draft Bilateral Trade Agreement.		
	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.		
	The Mission attended the Uganda-Tanzania Trade Discussions between the Ministers of Trade respectively in Dodoma on the 13th March 2018.		

### Reasons for Variation in performance

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## QUARTER 3: 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
		<b>Total</b>	<b>226,024</b>
		Wage Recurrent	0
		Non Wage Recurrent	226,024
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,158,629</b>
		Wage Recurrent	294,472
		Non Wage Recurrent	1,864,157
		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 still ongoing.	Item	Spent
	Phase 11 still ongoing, paving completed, consular structure awaiting fittings and grass being planted for the compound.	312101 Non-Residential Buildings	376,245

#### Reasons for Variation in performance

	<b>Total</b>	<b>376,245</b>
	GoU Development	376,245
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>376,245</b>
	GoU Development	376,245
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,534,874</b>
	Wage Recurrent	294,472
	Non Wage Recurrent	1,864,157
	GoU Development	376,245
	External Financing	0
	AIA	0



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## QUARTER 3: 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

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	<p>The High Commissioner represented the Mission at the 54th Anniversary of the Zanzibar Revolution Day at the Amaam Stadium, Zanzibar on the 12th January 2018.</p> <p>The Mission coordinated negotiations and exchange of comments on the MoU between the Republic of Mauritius and the Republic of Uganda, Draft MoU on Political Consultation Mechanism, Bilateral Air Services Agreement (BASA) and Employment of Mauritian Professionals in Uganda.</p> <p>The Mission Participated in the Joint Technical Committee Meeting on Boarder Re affirmation Exercise on the 22nd -26th January 2018 in Ettebbe, Uganda.</p> <p>The High Commissioner and Arusha Liaison Officer attended the 19th Ordinary Summit of the 34th EAC Council and Ministerial Session in Kampala Uganda from the 15th-23rd February.</p>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>211105 Missions staff salaries</p> <p>212201 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221014 Bank Charges and other Bank related costs</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>159,832</p> <p>161,914</p> <p>3,671</p> <p>83,426</p> <p>1,726</p> <p>3,797</p> <p>16,557</p> <p>10,423</p> <p>8,735</p> <p>2,193</p> <p>12,765</p> <p>2,193</p> <p>217,220</p> <p>20,531</p> <p>9,064</p> <p>4,410</p> <p>3,126</p> <p>13,692</p> <p>36,465</p> <p>10,782</p> <p>20,633</p> <p>2,193</p> <p>1,828</p>
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#### Reasons for Variation in performance

<b>Total</b>	<b>807,175</b>
Wage Recurrent	161,914
Non Wage Recurrent	645,261
<b>AIA</b>	<b>0</b>

#### Output: 02 Consulars services

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## QUARTER 3: 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 stranded Cadets of UPDF and assisted them with relevant documents for travel.	<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 High Commissioner presented Credentials to the President of Mauritius H.E Ameenah Gurib Fakim, at State House, Port Louis and hosted Ugandans leaving in Mauritius on the 8th of February 2018.	211103 Allowances	34,711
3.Attend cases of distressed ugandans such as stranded case,breach of contract by employers,fraud victims	The Mission registered 23 new Ugandans who are working in Tanzania.	227002 Travel abroad	720
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. 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	The Mission provided consular service to Ugandans Living in Tanzania and issued out, 68 Emergency Travel Documents, 11 Single Entry Visas and 21 Multiple Entry Visas.	228002 Maintenance - Vehicles	1,250
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 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 tothe 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

<b>Total</b>	<b>36,681</b>
Wage Recurrent	0

# Vote:207 Mission in Tanzania

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	36,681
		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 participated in Several East African Operation Oil Pipeline (EACOP) meetings from the 7th -9th March 2018.	211103 Allowances 74,708
2.Secure,print out and disseminate information on trade and investment opportunities in Uganda	The Mission coordinated negotiations and exchange of comments on the MoU between the Republic of Mauritius and the Republic of Uganda, Draft Bilateral Trade Agreement.	
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	The Mission attended the Uganda-Tanzania Trade Discussions between the Ministers of Trade respectively in Dodoma on the 13th March 2018.	
4.Disseminate information to prospective pilgrims from Tanzania and 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 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>74,708</b>
Wage Recurrent	0
Non Wage Recurrent	74,708
AIA	0
<b>Total For SubProgramme</b>	<b>918,564</b>
Wage Recurrent	161,914
Non Wage Recurrent	756,650

# Vote:207 Mission in Tanzania

## QUARTER 3: 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, paving completed,	<b>Item</b>	<b>Spent</b>
2. Refurbishment works of the Chancery including painting, wall extensions, paving	consular structure awaiting fittings and grass being planted for the compound.	312101 Non-Residential Buildings	190,811
3. Procurement plans prepared and schedules followed and advertised.			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>190,811</b>
		GoU Development	190,811
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>190,811</b>
		GoU Development	190,811
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,109,375</b>
		Wage Recurrent	161,914
		Non Wage Recurrent	756,650
		GoU Development	190,811
		External Financing	0
		AIA	0

# Vote:207 Mission in Tanzania

## QUARTER 4: 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	211103 Allowances	0	159,832	159,832
	211105 Missions staff salaries	20,549	72,916	93,465
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	212201 Social Security Contributions	7,342	3,671	11,012
	213001 Medical expenses (To employees)	65,940	11,200	77,140
	221007 Books, Periodicals & Newspapers	2,149	1,864	4,014
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	221008 Computer supplies and Information Technology (IT)	826	3,208	4,034
	221009 Welfare and Entertainment	1,599	15,368	16,967
	221011 Printing, Stationery, Photocopying and Binding	293	7,202	7,494
	221012 Small Office Equipment	1,145	6,348	7,493
	221014 Bank Charges and other Bank related costs	1,000	2,193	3,193
	222001 Telecommunications	(2,252)	9,000	6,748
	222002 Postage and Courier	1,189	2,193	3,382
	223003 Rent – (Produced Assets) to private entities	222,522	71,284	293,806
	223004 Guard and Security services	2,689	20,531	23,219
	223005 Electricity	32,666	18,662	51,328
	223006 Water	7,806	4,716	12,522
	226001 Insurances	24,027	4,577	28,604
	227001 Travel inland	0	13,692	13,692
	227002 Travel abroad	0	36,465	36,465
	227003 Carriage, Haulage, Freight and transport hire	419	7,275	7,694
	227004 Fuel, Lubricants and Oils	(4,918)	13,039	8,121
	228002 Maintenance - Vehicles	0	2,193	2,193
	228003 Maintenance – Machinery, Equipment & Furniture	695	1,828	2,523
<b>Total</b>		<b>385,686</b>	<b>489,255</b>	<b>874,942</b>
<b>Wage Recurrent</b>		<b>20,549</b>	<b>72,916</b>	<b>93,465</b>
<b>Non Wage Recurrent</b>		<b>365,137</b>	<b>416,339</b>	<b>781,476</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:207 Mission in Tanzania

## QUARTER 4: 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	211103 Allowances	0	34,711	34,711
2. Liase with Tanzanian Authorities and those in missions accreditation matrix to arrange for appropriate courtesies and protocol services for visiting Government of Uganda	213001 Medical expenses (To employees)	8,259	8,259	16,517
3. Attend functions/events that Uganda has been invited to and ably represent the country at those requested by Kampala.	223003 Rent – (Produced Assets) to private entities	51,535	51,535	103,070
4. Conduct interviews and verify the authenticity of applications for visas and emergency travel documents for foreigners and Ugandans respectively.	227002 Travel abroad	0	720	720
	228002 Maintenance - Vehicles	0	1,250	1,250
	<b>Total</b>	<b>59,793</b>	<b>96,474</b>	<b>156,268</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>59,793</b>	<b>96,474</b>	<b>156,268</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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.

# Vote:207 Mission in Tanzania

## QUARTER 4: 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	211103 Allowances	951	75,658	76,609
	<b>Total</b>	<b>951</b>	<b>75,658</b>	<b>76,609</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>951</b>	<b>75,658</b>	<b>76,609</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Engage relevant authorities in Tanzania to simplify and harmonise trade procedures and activities, and formalities involved in collecting, presenting, communicating and processing data 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 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 tourists 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				

### 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	398,755	125,000	523,755
3. Procurement plans prepared and schedules followed and advertised.				
	<b>Total</b>	<b>398,755</b>	<b>125,000</b>	<b>523,755</b>
	<b>GoU Development</b>	<b>398,755</b>	<b>125,000</b>	<b>523,755</b>
	<b>External Financing</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	100,000	200,000
	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
	<b>GoU Development</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
	<b>External Financing</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>945,186</b>	<b>886,388</b>	<b>1,831,573</b>
	<b>Wage Recurrent</b>	<b>20,549</b>	<b>72,916</b>	<b>93,465</b>

Vote:207 Mission in Tanzania

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>Non Wage Recurrent</i>	<i>425,881</i>	<i>588,472</i>	<i>1,014,353</i>
		<i>GoU Development</i>	<i>498,755</i>	<i>225,000</i>	<i>723,755</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>