

# Vote:207

Mission in Tanzania

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.292	0.388	0.388	0.368	133.0%	126.1%	94.8%
Non Wage	2.354	2.975	2.879	2.647	122.3%	112.4%	92.0%
Dev. GoU	1.100	1.100	1.100	0.978	100.0%	88.9%	88.9%
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>4.463</b>	<b>4.366</b>	<b>3.992</b>	<b>116.6%</b>	<b>106.6%</b>	<b>91.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.746</b>	<b>4.463</b>	<b>4.366</b>	<b>3.992</b>	<b>116.6%</b>	<b>106.6%</b>	<b>91.4%</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>4.463</b>	<b>4.366</b>	<b>3.992</b>	<b>116.6%</b>	<b>106.6%</b>	<b>91.4%</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>4.463</b>	<b>4.366</b>	<b>3.992</b>	<b>116.6%</b>	<b>106.6%</b>	<b>91.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.746</b>	<b>4.463</b>	<b>4.366</b>	<b>3.992</b>	<b>116.6%</b>	<b>106.6%</b>	<b>91.4%</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	4.37	3.99	116.6%	106.6%	91.4%
<b>Total for Vote</b>	<b>3.75</b>	<b>4.37</b>	<b>3.99</b>	<b>116.6%</b>	<b>106.6%</b>	<b>91.4%</b>

### Matters to note in budget execution

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product.
2. Limited resources for travel inland and abroad, that have affected Mission activities mainly with the move of the Capital City to Dodoma along with the Government Ministries, Departments and Agencies
3. High rental costs for Housing for Staff.
4. No funding for cross cutting issues (HIV/AIDS, Gender and Environment).
5. Limited funds to cover all planned activities to cover all the six (6) areas of accreditation which also affects the Mission Outputs.

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>0.232 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Dar es Salaam</i>
Reason: Supplementary was given during q3 Fin Yr 2017/2018	

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<i>Items</i>	
<b>146,165,159.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: Supplementary was given for this item.
<b>82,351,572.000 UShs</b>	213001 Medical expenses (To employees) Reason: Supplementary was given for this item.
<b>39,082,026.000 UShs</b>	223005 Electricity Reason: Reduction in Operation costs after the move into the New Chancery Building.
<b>10,233,454.000 UShs</b>	223006 Water Reason: Reduction in Operation costs after the move into the New Chancery Building.
<b>3,850,154.500 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Reduced Quantity on stationery requirements
<b>0.122 Bn Shs</b>	<i>SubProgram/Project :0400 Strengthening Mission in Tanzania</i> Reason:
<i>Items</i>	
<b>122,489,112.000 UShs</b>	312101 Non-Residential Buildings Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.293 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Dar es Salaam</i> Reason: The over expenditure arose for the Supplementary given in Q3 Financial year 2017/2018.
<i>Items</i>	
<b>222,291,841.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: The over expenditure arose for the Supplementary given in Q3 Financial year 2017/2018.
<b>55,814,428.000 UShs</b>	213001 Medical expenses (To employees) Reason: The over expenditure arose for the Supplementary given in Q3 Financial year 2017/2018.
<b>23,435,637.000 UShs</b>	226001 Insurances Reason: The over expenditure arose for the Supplementary given in Q3 Financial year 2017/2018.
<b>23,317,687.000 UShs</b>	227002 Travel abroad Reason: Due to unforeseen activities that came about like the Presidential Visit in Mozambique(country that Tanzania is accredited ) and presentation of credentials for the High Commissioner in all 6 accredited Countries.
<b>17,578,534.000 UShs</b>	211103 Allowances Reason: Due to unforeseen activities that came about like the Presidential Visit in Mozambique(country that Tanzania is accredited ) and presentation of credentials for the High Commissioner in all 6 accredited Countries.

## V2: Performance Highlights

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### QUARTER 4: Highlights of Vote Performance

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

**Table V2.2: Key Vote Output Indicators\***

#### Performance highlights for the Quarter

1. The High Commissioner H.E Richard Kabonero held meetings with the Speaker of Parliament and other Government officials from the 4th-11th April 2018 in the Capital City Dodoma, Tanzania.
2. The Mission facilitated the High Commissioner H.E Richard Kabonero to participate in Union Day Celebrations and inspected the Plots of the New Government City in Dodoma from the 20th -27th April 2018.
3. The Mission participated in the East African Community Council of Ministers meeting from the 3rd-7th May 2018, The High Commissioner also met the Speaker of East African Legislative Assembly H.E Rt Hon Ngoga Martin and Ugandans living and working in Arusha.
4. The High Commissioner H.E Richard Kabonero presented Credentials to the President of Malawi H.E Peter Mutharika in Blantyre from the 8th-11th May 2018.
5. The High Commissioner H.E Richard Kabonero presented Credentials to the President of Mozambique H.E Filipe Nyusi in Maputo on the 15th May 2018.
6. The Mission Participated in the Presidential State Visit of the President of the Republic of Uganda H.E Museveni Yoweri Kagutta in Maputo Mozambique from the 17th-20th May 2018.
7. The Mission participated in the 24th Dar es Salaam International Trade Fair Saba Saba on the 4th of July 2018.
8. The Mission Participated in the High Level Symposium that was led by the Vice President of Tanzania H.E Samia Suluhu at the Hyatt Kilimanjaro on the 1st of June 2018.
9. The Mission participated in the Launching of the Finger Printing analytical analysis on the 8th of June.
10. The Mission provide protocol services to Hon Peter Lokeris Minister of State for Minerals at the African Minerals Conference in Kunduchi on the 6th-8th June 2018.
11. On the 3rd of June the Mission participated in the Post CHOGM Summit held in London for all Common Wealth Countries at the residence of the British High Commissioner where the Minister of Foreign Affairs was chief guest of Honor
12. The Mission had on ground Navision Training from the 11th - 15th June 2018 in Tanzania by the Accountant General Uganda Team.
13. The Mission participated in the 14th Summit of Northern Corridor Integration Projects from the 21st - 22nd June 2018 in Nairobi, Kenya.
14. The Mission Visited the Kinuwa Miguu Zanzibar Headquarters Prison and met Ugandans living in Zanzibar from the 25th - 29th June 2018.

### 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>4.37</b>	<b>3.99</b>	<b>116.6%</b>	<b>106.6%</b>	<b>91.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>2.65</b>	<b>3.27</b>	<b>3.01</b>	<b>123.5%</b>	<b>114.0%</b>	<b>92.3%</b>
165201 Cooperation frameworks	1.96	2.58	2.25	131.7%	114.9%	87.2%
165202 Consulars services	0.39	0.39	0.45	100.0%	115.5%	115.5%

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### QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.30	0.30	0.32	100.0%	105.8%	105.8%
<b>Class: Capital Purchases</b>	<b>1.10</b>	<b>1.10</b>	<b>0.98</b>	<b>100.0%</b>	<b>88.9%</b>	<b>88.9%</b>
165272 Government Buildings and Administrative Infrastructure	0.90	0.90	0.78	100.0%	86.4%	86.4%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.75</b>	<b>4.37</b>	<b>3.99</b>	<b>116.6%</b>	<b>106.6%</b>	<b>91.4%</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>3.27</b>	<b>3.01</b>	123.5%	114.0%	92.3%
211103 Allowances	1.08	1.08	1.10	100.0%	101.6%	101.6%
211105 Missions staff salaries	0.29	0.39	0.37	133.0%	126.1%	94.8%
212201 Social Security Contributions	0.01	0.01	0.01	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.22	0.13	277.5%	171.7%	61.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	69.7%	69.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	80.7%	80.7%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	97.8%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	100.0%	86.6%	86.6%
221012 Small Office Equipment	0.03	0.03	0.02	100.0%	91.8%	91.8%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	88.6%	88.6%
222001 Telecommunications	0.04	0.04	0.04	100.0%	99.2%	99.2%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	86.4%	86.4%
223003 Rent – (Produced Assets) to private entities	0.49	0.86	0.71	175.0%	145.2%	83.0%
223004 Guard and Security services	0.08	0.08	0.08	100.0%	96.7%	96.7%
223005 Electricity	0.07	0.07	0.04	100.0%	47.6%	47.6%
223006 Water	0.02	0.02	0.01	100.0%	45.7%	45.7%
226001 Insurances	0.02	0.04	0.04	198.3%	228.0%	115.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	99.1%	99.1%
227002 Travel abroad	0.15	0.15	0.17	100.0%	115.7%	115.7%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	98.6%	98.6%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.06	100.0%	106.2%	106.2%
228002 Maintenance - Vehicles	0.01	0.01	0.03	100.0%	196.9%	196.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	118.0%	118.0%
<b>Class: Capital Purchases</b>	<b>1.10</b>	<b>1.10</b>	<b>0.98</b>	100.0%	88.9%	88.9%
312101 Non-Residential Buildings	0.90	0.90	0.78	100.0%	86.4%	86.4%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.75</b>	<b>4.37</b>	<b>3.99</b>	<b>116.6%</b>	<b>106.6%</b>	<b>91.4%</b>

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## QUARTER 4: Highlights of Vote Performance

**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>4.37</b>	<b>3.99</b>	<b>116.6%</b>	<b>106.6%</b>	<b>91.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	2.65	3.27	3.01	123.5%	114.0%	92.3%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	1.10	1.10	0.98	100.0%	88.9%	88.9%
<b>Total for Vote</b>	<b>3.75</b>	<b>4.37</b>	<b>3.99</b>	<b>116.6%</b>	<b>106.6%</b>	<b>91.4%</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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## QUARTER 4: 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

	Item	Spent
Countries of accreditation engaged to support peace-building initiatives in the Great Lakes Region	211103 Allowances	639,327
Harmonized positions with Tanzania on EAC issues on deepening regional integration lobbied	211105 Missions staff salaries	367,821
Harmonized positions with Tanzania on EAC issues on deepening regional integration lobbied	212201 Social Security Contributions	14,683
	213001 Medical expenses (To employees)	117,026
	221007 Books, Periodicals & Newspapers	5,195
	221008 Computer supplies and Information Technology (IT)	10,354
	221009 Welfare and Entertainment	60,126
	221011 Printing, Stationery, Photocopying and Binding	24,956
	221012 Small Office Equipment	23,313
	221014 Bank Charges and other Bank related costs	7,773
	222001 Telecommunications	35,727
	222002 Postage and Courier	7,584
	223003 Rent – (Produced Assets) to private entities	431,072
	223004 Guard and Security services	79,433
	223005 Electricity	35,567
	223006 Water	8,630
	226001 Insurances	41,743
	227001 Travel inland	54,260
	227002 Travel abroad	169,177
	227003 Carriage, Haulage, Freight and transport hire	28,680
	227004 Fuel, Lubricants and Oils	55,390
	228002 Maintenance - Vehicles	22,122
	228003 Maintenance – Machinery, Equipment & Furniture	8,630

#### Reasons for Variation in performance

	<b>Total</b>	<b>2,248,589</b>
	Wage Recurrent	367,821
	Non Wage Recurrent	1,880,768
	<i>AIA</i>	0

#### Output: 02 Consulars services

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## QUARTER 4: 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 Provision of Diplomatic, Protocol and Consular Services ensured.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	138,844
		213001 Medical expenses (To employees)	16,623
Diaspora engaged for Development Mission's Institutional Capacity Strengthened		223003 Rent – (Produced Assets) to private entities	282,495
		227002 Travel abroad	2,880
		228002 Maintenance - Vehicles	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>445,842</b>
Wage Recurrent	0
Non Wage Recurrent	445,842
AIA	0

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

Economic and Commercial Diplomacy through attraction of Trade, Tourism & Investment promoted	<b>Item</b>	<b>Spent</b>
	211103 Allowances	320,211

COMESA Regional Cooperation process facilitated.

COMESA Regional Cooperation process facilitated.

### Reasons for Variation in performance

<b>Total</b>	<b>320,211</b>
Wage Recurrent	0
Non Wage Recurrent	320,211
AIA	0
<b>Total For SubProgramme</b>	<b>3,014,642</b>
Wage Recurrent	367,821
Non Wage Recurrent	2,646,821
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	<b>Item</b>	<b>Spent</b>
	312101 Non-Residential Buildings	777,511

### Reasons for Variation in performance

<b>Total</b>	<b>777,511</b>
GoU Development	777,511

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## QUARTER 4: 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
		External Financing	0
		AIA	0

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

Item	Spent
312201 Transport Equipment	200,000

### Reasons for Variation in performance

	<b>Total</b>	<b>200,000</b>
	GoU Development	200,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>977,511</b>
	GoU Development	977,511
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>3,992,153</b>
	Wage Recurrent	367,821
	Non Wage Recurrent	2,646,821
	GoU Development	977,511
	External Financing	0
	AIA	0

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## QUARTER 4: 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

Item	Spent
211103 Allowances	159,832
211105 Missions staff salaries	73,349
212201 Social Security Contributions	11,012
213001 Medical expenses (To employees)	11,200
221007 Books, Periodicals & Newspapers	1,751
221008 Computer supplies and Information Technology (IT)	1,557
221009 Welfare and Entertainment	15,622
221011 Printing, Stationery, Photocopying and Binding	3,644
221012 Small Office Equipment	5,413
221014 Bank Charges and other Bank related costs	2,193
222001 Telecommunications	6,475
222002 Postage and Courier	2,193
223003 Rent – (Produced Assets) to private entities	71,284
223004 Guard and Security services	20,531
223005 Electricity	12,246
223006 Water	2,288
226001 Insurances	34,040
227001 Travel inland	13,184
227002 Travel abroad	59,782
227003 Carriage, Haulage, Freight and transport hire	7,275
227004 Fuel, Lubricants and Oils	11,355
228002 Maintenance - Vehicles	15,542
228003 Maintenance – Machinery, Equipment & Furniture	3,842

#### Reasons for Variation in performance

	<b>Total</b>	<b>545,613</b>
	Wage Recurrent	73,349
	Non Wage Recurrent	472,264
	<i>AIA</i>	0

#### Output: 02 Consulars services

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## QUARTER 4: 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		<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		211103 Allowances	34,711
3.Attend cases of distressed ugandans such as stranded case,breach of contract by employers,fraud victims		213001 Medical expenses (To employees)	106
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	179,426
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

<b>Total</b>	<b>216,213</b>
Wage Recurrent	0

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## QUARTER 4: 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	216,213
		AIA	0

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

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 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

Item	Spent
211103 Allowances	94,187

### Reasons for Variation in performance

<b>Total</b>	<b>94,187</b>
Wage Recurrent	0
Non Wage Recurrent	94,187
AIA	0
<b>Total For SubProgramme</b>	<b>856,013</b>
Wage Recurrent	73,349
Non Wage Recurrent	782,664

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## QUARTER 4: 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>			
		<b>Item</b>	<b>Spent</b>
2. Refurbishment works of the Chancery including painting, wall extensions, paving		312101 Non-Residential Buildings	401,266
3. Procurement plans prepared and schedules followed and advertised.			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>401,266</b>
		GoU Development	401,266
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	200,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>200,000</b>
		GoU Development	200,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>601,266</b>
		GoU Development	601,266
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,457,279</b>
		Wage Recurrent	73,349
		Non Wage Recurrent	782,664
		GoU Development	601,266
		External Financing	0
		AIA	0