### **QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.388	0.097	0.097	0.081	25.0%	20.8%	83.2%
Noi	n Wage	2.823	1.411	0.706	0.833	25.0%	29.5%	118.0%
Devt.	GoU	0.660	0.330	0.330	0.000	50.0%	0.0%	0.0%
E	xt. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Gol	U <b>Total</b>	3.871	1.838	1.133	0.913	29.3%	23.6%	80.6%
Total GoU+E (N	Ext Fin MTEF)	3.871	1.838	1.133	0.913	29.3%	23.6%	80.6%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total ]	Budget	3.871	1.838	1.133	0.913	29.3%	23.6%	80.6%
A.I.	A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Gran	d Total	3.871	1.838	1.133	0.913	29.3%	23.6%	80.6%
Total Vote E Excluding A	0	3.871	1.838	1.133	0.913	29.3%	23.6%	80.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.87	1.13	0.91	29.3%	23.6%	80.6%
Total for Vote	3.87	1.13	0.91	29.3%	23.6%	80.6%

#### Matters to note in budget execution

- 1. Lack of response from Stakeholders in Kampala.
- 2. Insufficient funding to cover all countries of Accreditation; Madagascar, Comoros, Mauritius, Zambia, Mozambique, Malawi.
- 3. Volatility of the Foreign Exchanges which eats into our Vote Allocation.

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

(i) Major unpsent balances							
Programs, Projects							
Program 1652 Overseas Mission Services							
0.089 Bn Shs	SubProgram/Project :01 Headquarters Dar es Salaam						
Reason:							

### **QUARTER 1: Highlights of Vote Performance**

Items		
21,567,206.000	UShs	213001 Medical expenses (To employees)
	Reason:	Awaiting AAR Invoice for annual insurance for officers
12,070,917.000	UShs	222001 Telecommunications
	Reason:	Payments await invoicing.
10,972,284.000	UShs	223005 Electricity
	Reason:	Electricity bills paid and up to date.
9,581,250.000	UShs	226001 Insurances
	Reason:	All Vehicles insurances are still running and will be renewed in May 2019.
7,500,000.000	UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason:	Awaiting officers recall in May 2019.
0.330	Bn Shs	SubProgram/Project :0400 Strengthening Mission in Tanzania
	Reason: P	Procurement Process Ongoing
Items		
330,000,000.000	UShs	312201 Transport Equipment
	Reason:	Procurement Process Ongoing
(ii) Expenditures in e.	xcess of th	he original approved budget

### V2: Performance Highlights

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

**Programme : 52 Overseas Mission Services** 

#### **Responsible Officer: Oscar Edule**

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

#### Sector Outcomes contributed to by the Programme Outcome

1 .Improved regional and International Relations

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	20	4
Percentage change of foreign exchange inflows	Percentage	50%	10%
Rating of Uganda's image abroad	Good/Fair/Poor	80%	25%

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

#### **Performance highlights for the Quarter**

### **QUARTER 1: Highlights of Vote Performance**

- 1. The Mission participated in the 20th COMESA Summit that was held from 9th -19 July 2018 in Lusaka Zambia.
- 2. The Mission participated in the Uganda- Tanzania Joint Permanent Commission meeting on the 21st -23rd August 2018 in Kampala.
- **3.** The Mission participated in the meeting to assess how the Border Communities are Utilizing Opportunities at the Border areas for the Socio-Economic Development held in Mutukula on the 11th July, 2018.
- 4. Mission participated in the inaugural ceremony of Air Tanzania direct flight from Dar es Salaam to Entebbe Uganda Via Kilimanjaro on the 26th August 2018.
- 5. The Mission traveled to Dodoma to meet Dodoma City authorities (surveyor, planner, engineer, etc) and plan for the survey, fencing and budget preparations for relocation to the New Capital City of the United Republic of Tanzania from 9th 10th September 2018.
- 6. From 11th 12th September 2018, the Mission traveled to Tanga to inspect two proposed plots to be allocated by the Government of the United Republic of Tanzania to Uganda, at the request of Uganda High Commission in Dar-es-Salaam. The plot is planned to be utilized for construction of offices and facilities for Uganda's operations during constructions and operations of the East African Crude Oil Pipeline (EACOP) and other commercial purposes at Tanga Port.
- 7. The Mission participated in the Tanga- Hoima Joint Uganda- Tanzania Inspection of East African Crude Oil Pipeline on the 18th -22nd September 2018.
- 8. The Mission participated in the Tanzania-Uganda bilateral meetings on trade in Kampala on September 24th-28th 2018.
- 9. The Mission issued out 4 Single Entry Visas, 6 Multiple Entry Visas and 62 Emergency Travel Documents from the 1st July 2018 to 31st September 2018.
- 10. The Mission handled 5 stranded cases and assisted the Ugandans to contact family members from the 1st July 2018 to 30th September 2018.
- 11. The Mission facilitated the attendance of Hon. Peter Lokeris, Minister of State for Minerals and participated at the Oil and Gas Congress held in Dar-es-Salaam, Tanzania from 24th 24th -25th September 2018.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.87	1.13	0.91	29.3%	23.6%	80.6%
Class: Outputs Provided	3.21	0.80	0.91	25.0%	28.4%	113.8%
165201 Cooperation frameworks	2.52	0.63	0.53	25.0%	21.0%	83.9%
165202 Consulars services	0.39	0.10	0.19	25.0%	48.3%	193.0%
165204 Promotion of trade, tourism, education, and investment	0.30	0.08	0.20	25.0%	65.4%	261.8%
Class: Capital Purchases	0.66	0.33	0.00	50.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	0.30	0.00	0.00	0.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.33	0.33	0.00	100.0%	0.0%	0.0%
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.87	1.13	0.91	29.3%	23.6%	80.6%

#### Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	%GoU Releases
				Released	Spent	Spent

## **QUARTER 1: Highlights of Vote Performance**

Class: Outputs Provided	3.21	0.80	0.91	25.0%	28.4%	113.8%
211103 Allowances	1.11	0.28	0.40	25.0%	36.0%	144.0%
211105 Missions staff salaries	0.39	0.10	0.08	25.0%	20.8%	83.2%
212201 Social Security Contributions	0.01	0.00	0.00	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.02	0.00	25.0%	2.2%	8.7%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	25.0%	6.1%	24.5%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	25.0%	8.0%	32.0%
221009 Welfare and Entertainment	0.09	0.02	0.01	25.0%	17.1%	68.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	25.0%	13.3%	53.4%
221012 Small Office Equipment	0.01	0.00	0.01	25.0%	50.0%	199.9%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.02	0.00	25.0%	5.5%	22.1%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	14.8%	59.3%
223003 Rent – (Produced Assets) to private entities	0.81	0.20	0.30	25.0%	37.4%	149.5%
223004 Guard and Security services	0.10	0.03	0.02	25.0%	21.7%	86.9%
223005 Electricity	0.07	0.02	0.01	25.0%	9.5%	38.0%
223006 Water	0.02	0.00	0.00	25.0%	6.7%	26.7%
226001 Insurances	0.04	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.05	0.01	0.01	25.0%	20.9%	83.7%
227002 Travel abroad	0.12	0.03	0.03	25.0%	21.8%	87.2%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	22.5%	89.9%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	16.6%	66.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	14.6%	58.6%
Class: Capital Purchases	0.66	0.33	0.00	50.0%	0.0%	0.0%
312102 Residential Buildings	0.30	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.33	0.33	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.87	1.13	0.91	29.3%	23.6%	80.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.87	1.13	0.91	29.3%	23.6%	80.6%
Recurrent SubProgrammes						
01 Headquarters Dar es Salaam	3.21	0.80	0.91	25.0%	28.4%	113.8%
Development Projects						
0400 Strengthening Mission in Tanzania	0.66	0.33	0.00	50.0%	0.0%	0.0%
Total for Vote	3.87	1.13	0.91	29.3%	23.6%	80.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
	4/18					

### **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
	-	Deliver Cumulative Outputs	

#### Program: 52 Overseas Mission Services

**Recurrent Programmes** 

#### Subprogram: 01 Headquarters Dar es Salaam

#### **Outputs Provided**

#### **Output: 01 Cooperation frameworks**

227001 Haven mand10,437227002 Travel abroad22,500227004 Fuel, Lubricants and Oils11,485228002 Maintenance - Vehicles5,347228003 Maintenance - Machinery, Equipment & Furniture1,924Reasons for Variation in performance	signe Num regat Num and i bord dema dema	ed between Uganda and Tanzania ber of Protocols implemented in d to EAC integration ber of joint cross-border meetings nspections held on issues of cross- er crime, cattle movements, arcation. ber of joint cross-border meetings nspections held on issues of cross- er crime, cattle movements, arcation	The Mission traveled to Dodoma to meet Dodoma City authorities (surveyor, planner, engineer, etc) and plan for the survey, fencing and budget preparations for relocation to the New Capital City of the United Republic of Tanzania from 9th – 10th September 2018. The Mission participated in the meeting to assess how the Border Communities are Utilizing Opportunities at the Border areas for the Socio-Economic Development held in Mutukula on the 11th July, 2018. The Mission participated in the 20th COMESA Summit that was held from 9th -19 July 2018 in Lusaka Zambia. The Mission participated in the Tanzania- Uganda bilateral meetings on trade in Kampala on September 24th-28th 2018. The Mission participated in the Uganda- Tanzania Joint Permanent Commission meeting on the 21st -23rd August 2018 in Kampala.	<ul> <li>211103 Allowances</li> <li>211105 Missions staff salaries</li> <li>212201 Social Security Contributions</li> <li>213001 Medical expenses (To employees)</li> <li>221007 Books, Periodicals &amp; Newspapers</li> <li>221008 Computer supplies and Information Technology (IT)</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>221001 Telecommunications</li> <li>222002 Postage and Courier</li> <li>223003 Rent – (Produced Assets) to private entities</li> <li>223004 Guard and Security services</li> <li>223005 Electricity</li> <li>223006 Water</li> <li>227001 Travel inland</li> <li>227002 Travel abroad</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228002 Maintenance – Wehicles</li> <li>228003 Maintenance – Machinery, Equipment</li> </ul>	11,485 5,347
227001 Have manu 10.437					
				,	· · · · · · · · · · · · · · · · · · ·
223006 Water 1,197				•	· · · · · ·
223005 Electricity       6,730         223006 Water       1,197			meeting on the 21st -23rd August 2018 in	entities	
Kampala.entities223004 Guard and Security services21,728223005 Electricity6,730223006 Water1,197				6	
Tanzania Joint Permanent Commission223003 Rent – (Produced Assets) to private155,984meeting on the 21st -23rd August 2018 in Kampala.223003 Rent – (Produced Assets) to private155,984223004 Guard and Security services21,728223005 Electricity6,730223006 Water1,197					· · · · · ·
The Mission participated in the Uganda- Tanzania Joint Permanent Commission meeting on the 21st -23rd August 2018 in Kampala.222002 Postage and Courier2,598223003 Rent – (Produced Assets) to private entities155,984223004 Guard and Security services21,728223005 Electricity6,730223006 Water1,197			Uganda bilateral meetings on trade in	costs	,
Uganda bilateral meetings on trade in Kampala on September 24th-28th 2018. The Mission participated in the Uganda- Tanzania Joint Permanent Commission meeting on the 21st -23rd August 2018 in Kampala.costs222001 Telecommunications3,429222002 Postage and Courier2,598223003 Rent – (Produced Assets) to private entities155,984223004 Guard and Security services21,728223005 Electricity6,730223006 Water1,197			-19 July 2018 in Lusaka Zambia.		
-19 July 2018 in Lusaka Zambia. The Mission participated in the Tanzania- Uganda bilateral meetings on trade in Kampala on September 24th-28th 2018. The Mission participated in the Uganda- Tanzania Joint Permanent Commission meeting on the 21st -23rd August 2018 in Kampala. Kampala. Kampala. Light definition of the equipment for the second of the second			<ul> <li>10th September 2018.</li> <li>The Mission participated in the meeting to assess how the Border Communities are Utilizing Opportunities at the Border areas for the Socio-Economic Development held in Mutukula on the 11th July, 2018.</li> <li>The Mission participated in the 20th</li> <li>213001 Medical expenses (To employees)</li> <li>221007 Books, Periodicals &amp; Newspapers</li> <li>221008 Computer supplies and Information Technology (IT)</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> </ul>		
The Mission participated in the 20th COMESA Summit that was held from 9th -19 July 2018 in Lusaka Zambia. The Mission participated in the Tanzania Uganda bilateral meetings on trade in Kampala on September 24th-28th 2018. The Mission participated in the Uganda- Tanzania Joint Permanent Commission meeting on the 21st -23rd August 2018 in Kampala.Binding 221012 Small Office Equipment7,29522001 Telecommunications3,42922002 Postage and Courier2,598223003 Rent – (Produced Assets) to private entities155,984223004 Guard and Security services21,728223005 Electricity6,730223006 Water1,197				to assess how the Border Communities are Utilizing Opportunities at the Border areas for the Socio-Economic221008 Computer supplies and Information Technology (IT)Development held in Mutukula on the221009 Welfare and Entertainment	14,782
demarcationDevelopment held in Mutukula on the 11th July, 2018. The Mission participated in the 20th COMESA Summit that was held from 9th -19 July 2018 in Lusaka Zambia. The Mission participated in the Tanzania- Uganda bilateral meetings on trade in Kampala on September 24th-28th 2018. The Mission participated in the Uganda- Tanzania Joint Permanent Commission meeting on the 21st -23rd August 2018 in Kampala.221009 Welfare and Entertainment14,7822011 Printing, Stationery, Photocopying and Binding3,8952012 Small Office Equipment7,29521014 Bank Charges and other Bank related costs2,92022001 Telecommunications3,42922002 Postage and Courier2,59823003 Rent – (Produced Assets) to private entities155,98423005 Electricity6,730223005 Electricity6,730223006 Water1,197	Num and i	ber of joint cross-border meetings nspections held on issues of cross-			
Number of joint cross-border meetings and inspections held on issues of cross- border crime, cattle movements, demarcationto assess how the Border Communities areas for the Socio-Economic Development held in Mutukula on the 11th July, 2018. The Mission participated in the 20th COMESA Summit that was held from 9th -19 July 2018 in Lusaka Zambia. The Mission participated in the Uganda- Tanzania Joint Permanent Commission meeting on the 21st -23rd August 2018 in Kampala.2100 Book, Feltom B	bord	er crime, cattle movements,			<i>,</i>
border crime, cattle movements, demarcation 10th September 2018.213001 Medical expenses (To employees)2,067Number of joint cross-border meetings and inspections held on issues of cross- border crime, cattle movements, demarcationThe Mission participated in the meeting to assess how the Border Communities areas for the Socio-Economic 				•	3,200
and inspections held on issues of cross- border crime, cattle movements, demarcation	regai	d to EAC integration	survey, fencing and budget preparations	211105 Missions staff salaries	80,655
regard to EAC integration Number of joint cross-border meetings and inspections held on issues of cross- border crime, cattle movements, demarcation Number of joint cross-border meetings and inspections held on issues of cross- border crime, cattle movements, demarcation Number of joint cross-border meetings and inspections held on issues of cross- border crime, cattle movements, demarcation Number of joint cross-border meetings and inspections held on issues of cross- border crime, cattle movements, demarcation Number of joint cross-border meetings and inspections held on issues of cross- border crime, cattle movements, demarcation Number of joint cross-border meetings and inspections held on issues of cross- border crime, cattle movements, demarcation Number of joint cross-border meetings and inspections held on issues of cross- border crime, cattle movements, demarcation Number of joint cross-border meetings and inspections held on issues of cross- border crime, cattle movements, demarcation Number of joint cross-border meetings and inspections held on issues of cross- border crime, cattle movements, demarcation Number of joint cross-border meetings and inspections held on issues of cross- border crime, cattle movements, demarcation Number of joint cross-border meetings and inspections held on issues of cross- border crime, cattle movements, demarcation Number of joint cross-border meetings on participated in the 20th COMESA Summit that was held from 9th -19 July 2018 in Lusaka Zambia. The Mission participated in the Tanzania Uganda bilateral meetings on trade in Kampala on September 24th-28th 2018. The Mission participated in the Uganda Tanzania Joint Permanent Commission meeting on the 21st -23rd August 2018 in Kampala. The Mission participated in the 21st -23rd August 2018 in Kampala. The Mission participated in the 21st -23rd August 2018 in Kampala. The Mission participated in the 21st -23rd August 2018 in Kampala. The Mission participated in the 21st -23rd August 2018 in Kampala. The Mission participate				211103 Allowances	167,491
Number of Protocols implemented in regard to EAC integrationplanner, engineer, etc) and plan for the survey, fencing and budget preparations for relocation to the New Capital City of the United Republic of Tanzania from 9th – 10th September 2018. The Mission participated in the meeting and inspections held on issues of cross- border crime, cattle movements, demarcation21105 Missions staff salaries80,65521201 Social Security Contributions3,200213001 Medical expenses (To employees)2,067213001 Medical expenses (To employees)2,067213002 Computer supplies and inspections held on issues of cross- border crime, cattle movements, demarcation21007 Books, Periodicals & Newspapers21002 Social Security Contributions2,42221003 Computer supplies and Information Technology (IT)2,42221009 Welfare and Entertainment14,78221011 Printing, Stationery, Photocopying and Binding3,89521012 Small Office Equipment7,295-19 July 2018 in Lusaka Zambia. The Mission participated in the Tanzania Uganda bilateral meetings on trade in Kampala.21014 Bank Charges and other Bank related costs22001 Telecommunications3,42922002 Postage and Courier2,59822004 Guard and Security services21,72823005 Electricity 4,7306,73023006 Water1,197				Item	Spent

Total	529,091
Wage Recurrent	80,655
Non Wage Recurrent	448,436
AIA	0

**Output: 02 Consulars services** 

### **QUARTER 1: 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
Number of diplomatic and other	The Mission handled 5 stranded cases	Item	Spent
functions/events attended	and assisted the Ugandans to contact	211103 Allowances	34,711
Number of travel emergency documents issued to Ugandans Number of diplomatic appointments	30th September 2018.223003 Rent – (Produced Assets) to p entitiespointmentsThe Mission issued out 4 Single Entry Visas, 6 Multiple Entry Visas and 62 Emergency Travel Documents from the 1st July 2018 to 31st September 2018.227002 Travel abroad	223003 Rent – (Produced Assets) to private entities	147,852
sought Number of diplomatic notes/correspondences prepared on various subjects of request		227002 Travel abroad	3,659
Reasons for Variation in performance			

186,222	Total
0	Wage Recurrent
186,222	Non Wage Recurrent
0	AIA

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

### **QUARTER 1: 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
Number of declarations/protocols signed	6. From 11th – 12th September 2018, the	Item	Spent
and ratified between EAC and COMESA ,Regional Cooperation and Deepen Integration Processes. Number of declarations/protocols signed and ratified between Uganda and Tanzania on the East African Crude Oil Pipeline Promote Economic and Commercial Diplomacy through attraction of Trade, Tourism & Investment.	Mission travelled to Tanga to inspect two proposed plots to be allocated by the Government of the United Republic of Tanzania to Uganda , at the request of Uganda High Commission in Dar-es- Salaam. The plot is planned to be utilized for construction of offices and facilities for Uganda's operations during constructions and operations of the East African Crude Oil Pipeline (EACOP) and other commercial purposes at Tanga Port. The Mission participated in the Tanga- Hoima Joint Uganda- Tanzania Inspection of East African Crude Oil Pipeline on the 18th -22nd September 2018. From 11th – 12th September 2018, the Mission travelled to Tanga to inspect two proposed plots to be allocated by the Government of the United Republic of Tanzania to Uganda , at the request of Uganda High Commission in Dar-es- Salaam. The plot is planned to be utilized for construction of offices and facilities for Uganda's operations during constructions and operations of the East African Crude Oil Pipeline (EACOP) and other commercial purposes at Tanga Port. The Mission facilitated the attendance of Hon. Peter Lokeris, Minister of State for Minerals and participated at the Oil and Gas Congress held in Dar-es-Salaam, Tanzania from 24th 24th -25th September 2018.	211103 Allowances	198,042
Reasons for Variation in performance			
		Tota	l 198,042
		Wage Recurren	,
		Non Wage Recurren	
		AL	4 0
Capital Purchases			012 255
		Total For SubProgramm Wage Recurrer	
		Non Wage Recurren	
		Non wage Recurren	
Development Projects			
Project: 0400 Strengthening Mission in	Tanzania		
Capital Purchases			

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Representation Vehicle Purchased	Procurement Ongoing.
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## **QUARTER 1: 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
Demonstra fra Vaniation in a sufamo and			

Reasons for Variation in performance

0	Total
0	GoU Development
0	External Financing
0	AIA
0	Total For SubProgramme
0	GoU Development
0	External Financing
0	AIA
913,355	GRAND TOTAL
80,655	Wage Recurrent
832,700	Non Wage Recurrent
0	GoU Development
0	External Financing
0	AIA

### **QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in	Expenditures incurred in the	UShs
	Quarter	Quarter to deliver outputs	Thousand
Program: 52 Overseas Mission Services			

Recurrent Programmes

#### Subprogram: 01 Headquarters Dar es Salaam

**Outputs** Provided

#### **Output: 01 Cooperation frameworks**

Liaise with the relevant Uganda Government authorities on internal factors such as the establishment of an immigration and police post at Bugango border point with Tanzania. Organize and hold JPC with Republic of Zambia as agreed between Heads of State in Kampala in 2015. Participate actively in meetings to review / evaluate implementation of signed protocols Participate in meetings organized to facilitate the signing of Political federation The Mission participated in the 20th protocol Liaise with relevant Tanzanian government authorities on various issues of border security, cross border crime, proliferation of illicit arms, and drug trafficking. appropriate authorities in Uganda or Tanzania plus Countries covered by Mission Participate in meetings of the Central Corridor Transit Transport Facilitation Agency, Liaise with Ugandan clientele using the Dar Es Salaam port and the route and handle NBT related issues Carry out due diligence, on behalf the Government of Uganda, on various issues

associated with joint projects Organize meetings with Officials from the Ministry of Foreign Affairs of the United Rep. of Tanzania on re-establishment of a  $JP\bar{C}$  and development of Terms of Reference for a Border Joint Task Force as agreed between the 2 Countries during a meeting in Kampala in January 2012.

Undertake a familiarization tour to the Uganda-Tanzania border lines and verify escalating issues such as spillover effects of the border re-demarcation exercise: land use issues, exorbitant fines on free range cattle movements, visa charges on traders including detentions and harassment.

#### **Reasons for Variation in performance**

The Mission traveled to Dodoma to meet Dodoma City authorities (surveyor, planner, engineer, etc) and plan for the survey, fencing and budget preparations for relocation to the New Capital City of the United Republic of Tanzania from 9th - 10th September 2018. The Mission participated in the meeting to assess how the Border Communities are Utilizing Opportunities at the Border areas for the Socio-Economic Development held in Mutukula on the 11th July, 2018. COMESA Summit that was held from 9th -19 July 2018 in Lusaka Zambia. The Mission participated in the Tanzania-Uganda bilateral meetings on trade in Kampala on September 24th-28th 2018. The Mission participated in the Uganda-Tanzania Joint Permanent Commission meeting on the 21st -23rd August 2018 in Kampala.

Item	Spent
211103 Allowances	167,491
211105 Missions staff salaries	80,655
	·
212201 Social Security Contributions	3,200
213001 Medical expenses (To employees)	2,067
221007 Books, Periodicals & Newspapers	985
221008 Computer supplies and Information Technology (IT)	2,422
221009 Welfare and Entertainment	14,782
221011 Printing, Stationery, Photocopying and Binding	3,895
221012 Small Office Equipment	7,295
221014 Bank Charges and other Bank related costs	2,920
222001 Telecommunications	3,429
222002 Postage and Courier	2,598
223003 Rent – (Produced Assets) to private entities	155,984
223004 Guard and Security services	21,728
223005 Electricity	6,730
223006 Water	1,197
227001 Travel inland	10,459
227002 Travel abroad	22,500
227004 Fuel, Lubricants and Oils	11,485
228002 Maintenance - Vehicles	5,347
228003 Maintenance – Machinery, Equipment & Furniture	1,924

## **QUARTER 1: Outputs and Expenditure in Quarter**

Autpact: 02 Consulars services         Expansion of the Association of Ugandan Community in Tanzania (AUCT) by registration to over 2,000 members ben- dission       The Mission handled 5 stranded cases and assisted the Ugandans to contact family members from the Ist July 2018 to 31 September 2018. The Mission insued out 4 Single Entry Visas, 6 Multiple Entry Visas and 62 Emergency Travel Documents from the Ist July 2018 to 31st September 2018. The Mission participated in the inaugural funded by the Mission including the from Dare s Salaam to Entebbe Uganda Number of visas issued (by classification) Database established of public and private higher learning usanda annually.       Mission participated in the inaugural direct flight from Dare s Salaam to Entebbe Uganda Via Kilimanjaro on the 26th August 2018. Via Kilimanjaro on the 26th August 2018.       The Visas (Multiple sector) of Air Tanzania direct flight from Dare s Salaam to Entebbe Uganda Via Kilimanjaro on the 26th August 2018.         Attracted inward inflow of 1,000 students from Tanzania and Countries of accreditation to education institutions in Uganda annually.       Sisting attricipated in the inaugural districipated in the inaugural sector districipated in the inaugural districipated in the inaugural	Thousa	
Augree construction         Compart: 22 Consulars services         Expansion of the Association of Ugandan (2018).       The Mission handled 5 stranded cases and assisted the Ugandans to contact family members from the 1st July 2018 to 30th September 2018.       Image: 2003 Rent - (Produced Assets) to private of 2018.         Diaspora register maintained at the Mission       The Mission instude out 4 Single Entry Visas, 6 Multiple Entry Visas and 62 Emergency Travel Documents from the 1st July 2018 to 31st September 2018.       21103 Allowances         2 social networking events organized and funded by the Mission including the public and private higher learning institutions in Uganda in coordinations in Uganda annually.       Mission participated in the inaugural ceremony of Air Tanzania direct flight from Dar es Salaam to Enterbe Uganda ceremony of Air Tanzania direct flight from Dar es Salaam to Enterbe Uganda ceremony of Air Tanzania direct flight from Dar es Salaam to Enterbe Uganda ceremony of Air Tanzania direct flight from Dar es Salaam to Enterbe Uganda ceremony of Air Tanzania direct flight from Dar es Salaam to Enterbe Uganda ceremony of Air Tanzania direct flight from Dar es Salaam to Enterbe Uganda ceremony of Air Tanzania direct flight from Dar es Salaam to Enterbe Uganda ceremony of Air Tanzania direct flight from Dar es Salaam to Enterbe Uganda saistance programs secured for Ugandars annually.       Note Students Social Strameter of Tanzania and Countries of accreditation institutions in Uganda annually.       Note Students Social Strameter of Tanzania students in Uganda Social antipomatic reprogram All required diplomatic reprograms annually.       Note Students Social Strameter of Tanzania students in Uganda Social All pomatice program Social All pomatice program secured for Social diplomat	otal 52	5 <b>29,09</b> 1
Dupur: 02 Consulars services         Expansion of the Association of Ugandam         Community in Tranzania (AUCT) by         egistration to over 2,000 members by end         Social networking events organized and         Social networking events organized and         Mission naturation (AUUT) by         Social networking events organized and         Mission naturation (AUUT) by         Visas, 6 Multiple Entry Visas and 62         Social networking events organized and         Mission participated in the inaugural         ceremony of Air Tanzania (AUU)         Visasion and Countries of         Social networking events organized and         Mission participated in the inaugural         ceremony of Air Tanzania direct flight         from Dare s Salaam to Entebbe Uganda         Visas Kilmanjaro on the 26th August 2018.         Mission participated in the inaugural         ceremony of Air Tanzania direct flight         from Dare s Salaam to Entebbe Uganda         Visa Kilmanjaro on the 26th August 2018.         Marced inward inflow of 1,000 students in         Jagada annually.         Sycholarships/short courses, technical         sistance programs secured for Ugandams         Sycholarships/short courses, technical         sisstance programs secured for Ugandams		80,655
Output: 02 Consulars services         Expansion of the Association of Ugandan Community in Tanzania (AUCT) by registration to over 2,000 members by end of 2018.       The Mission handled 5 stranded cases and assisted the Ugandans to contact family members from the 1st July 2018 to 30th September 2018.       Item         Diaspora register maintained at the Wission       The Mission instued out 4 Single Entry Visas. 6 Multiple Entry Visas and 62 Emergency Travel Documents from the 1st July 2018 to 31st September 2018.       23003 Rent - (Produced Assets) to private entities         2 social networking events organized and Number of visas issued (by Vai Kilimanjaro on the 26th August 2018.       Mission participated in the inaugural ceremony of Air Tanzania direct flight from Dar es Salaam to Entebbe Uganda Via Kilimanjaro on the 26th August 2018.       September 2018.         Attracted inward inflow of 1,000 students from Tanzania and Countries of excereditation to education institutions in Uganda annually.       September of Exchange of teachers with Tanzania Government formalized through an MoU         10% annual increase in the number of Fanzanian students in Uganda       Secholarships/short courses, technical assistance programs secured for Ugandans annually         3 cross-cultural activities per year All required diplomatic prepared or correspondences responded to       Secholarships/short courses, technical assistance appointments sought by Mission are granted		148,436
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<ul> <li>Trom Tanzania and Countries of accreditation to education institutions in Jganda annually.</li> <li>Exchange of teachers with Tanzania Government formalized through an MoU</li> <li>10% annual increase in the number of Fanzanian students in Uganda</li> <li>5 scholarships/short courses, technical assistance programs secured for Ugandans unnually</li> <li>8 cross-cultural activities per year All required diplomatic prepared or correspondences responded to</li> <li>10% of all diplomatic appointments ought by Mission are granted</li> </ul>		
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All required diplomatic prepared or correspondences responded to 99% of all diplomatic appointments sought by Mission are granted		
correspondences responded to 99% of all diplomatic appointments sought by Mission are granted		
99% of all diplomatic appointments sought by Mission are granted		
sought by Mission are granted		
90% of all function/events with invitations		
are attended		
All cases involving Ugandans are handled		
Documents verified/authenticated in a		
imely manner		
Courtesies extended to all eligible VIPs		

## **QUARTER 1: Outputs and Expenditure in Quarter**

manner

Travel emergency documents issued to Ugandans on time

Visas issued on time

Distressed Ugandans assisted

1 annual visit conducted to every Ugandan incarcerated within the Tanzania

All requests for aircraft clearances handled/processed

**Reasons for Variation in performance** 

Total	186,222
Wage Recurrent	0
Non Wage Recurrent	186,222
AIA	0

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

AIA

0

## Vote:207 Mission in Tanzania

### **QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least 5 NTBs addressed and consensus reached annually At least US\$ 100m worth of Uganda exports to the Tanzania and Countries of accreditation markets attracted annually An ever increasing number of exhibitors from Uganda 10% annual increase in the volume of Ugandan products in Tanzania At least 4 reputable Tanzanian firms attracted to Uganda every year At least 80% of trade enquiries dealt with or referred to relevant Ugandan authorities. At least 2 Ugandan business institutions/JVs set up in Tanzania every year Attract at least 500 tourists from Tanzania and Countries of accreditation annually. 2 well-attended tourism exhibitions promoting Uganda as a top tourist destination held annually Annual inward transfer of USD 100m worth of investments from Tanzania and countries of accreditation attracted. <i>Reasons for Variation in performance</i>	6. From 11th – 12th September 2018, the Mission travelled to Tanga to inspect two proposed plots to be allocated by the Government of the United Republic of Tanzania to Uganda , at the request of Uganda High Commission in Dar-es- Salaam. The plot is planned to be utilized for construction of offices and facilities for Uganda's operations during constructions and operations of the East African Crude Oil Pipeline (EACOP) and other commercial purposes at Tanga Port. The Mission participated in the Tanga- Hoima Joint Uganda- Tanzania Inspection of East African Crude Oil Pipeline on the 18th -22nd September 2018. From 11th – 12th September 2018, the Mission travelled to Tanga to inspect two proposed plots to be allocated by the Government of the United Republic of Tanzania to Uganda , at the request of Uganda High Commission in Dar-es- Salaam. The plot is planned to be utilized for construction of offices and facilities for Uganda's operations during constructions and operations of the East African Crude Oil Pipeline (EACOP) and other commercial purposes at Tanga Port. The Mission facilitated the attendance of Hon. Peter Lokeris, Minister of State for Minerals and participated at the Oil and Gas Congress held in Dar-es-Salaam, Tanzania from 24th 24th -25th September 2018.	Item 211103 Allowances	<b>Spent</b> 198,042
		Το	tal 198,042
		Wage Recurre	
		Non Wage Recurre	
Capital Purchases		Α	<i>IA</i> 0
Сариан 1 игслияся		Total For SubProgram	ne 913,355
		Wage Recurre	
		Non Wage Recurre	ent 832,700

**Development Projects** 

Project: 0400 Strengthening Mission in Tanzania

## **QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capital Purchases			
Dutput: 72 Government Buildings and	Administrative Infrastructure		
Renovation works conducted on the Official Residence provided conducive working environment by end of FY 018/2019	Procurement Ongoing.	Item	Spent
Refurbished building enhanced Uganda's mage abroad			
Reasons for Variation in performance			
		Tota	1 0
		GoU Developmen	t 0
		External Financing	
		AIA	0
Output: 75 Purchase of Motor Vehicles	and Other Transport Equipment		
Fransport for the Mission activities eased luring FY 2018/2019	Procurement Ongoing.	Item	Spent
Reasons for Variation in performance			
		Tota	1 0
		GoU Developmen	
		External Financing	
		AIA	
Output: 76 Purchase of Office and ICT	Equipment, including Software		
Security enhanced at Mission and official esidence building		Item	Spent
Reasons for Variation in performance			
		Tota	1 0
		GoU Developmen	t 0
		External Financing	g 0
		AIA	<b>A</b> 0
		Total For SubProgramme	e 0
		GoU Developmen	t 0
		External Financing	g 0
		AIA	0
		GRAND TOTAL	913,355
		Wage Recurren	t 80,655
		Non Wage Recurren	t 832,700
		GoU Developmen	t 0

## **QUARTER 1: Outputs and Expenditure in Quarter**

External Financing	0
 AIA	0

### **QUARTER 2: Revised Workplan**

Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)

#### **Program: 52 Overseas Mission Services**

**Recurrent Programmes** 

#### Subprogram: 01 Headquarters Dar es Salaam

#### **Outputs Provided**

#### **Output: 01 Cooperation frameworks**

Participate actively in meetings to review / evaluate	Item	Balance b/f	New Funds	Total
implementation of signed protocols Participate in meetings organized to facilitate the signing of Political federation protocol	211103 Allowances	0	167,491	167,491
	211105 Missions staff salaries	16,330	96,984	113,314
Liaise with relevant Tanzanian government authorities on various issues of border security, cross border crime,	212201 Social Security Contributions	0	3,200	3,200
proliferation of illicit arms, and drug trafficking. appropriate authorities in Uganda or Tanzania plus Countries	213001 Medical expenses (To employees)	14,535	16,602	31,137
covered by Mission	221007 Books, Periodicals & Newspapers	3,030	4,015	7,045
Participate in meetings of the Central Corridor Transit	221008 Computer supplies and Information Technology (IT)	5,152	7,574	12,726
Fransport Facilitation Agency, Liaise with Ugandan clientele	221009 Welfare and Entertainment	6,844	21,626	28,470
using the Dar Es Salaam port and the route and handle NBT related issues	221011 Printing, Stationery, Photocopying and Binding	3,405	7,300	10,705
Carry out due diligence, on behalf the Government of Jganda, on various issues associated with joint projects	221012 Small Office Equipment	(3,645)	3,650	4
	221014 Bank Charges and other Bank related costs	0	2,920	2,920
Organize meetings with Officials from the Ministry of Foreign Affairs of the United Rep. of Tanzania on re-	222001 Telecommunications	12,071	15,500	27,571
stablishment of a JPC and development of Terms of Reference for a Border Joint Task Force as agreed between	222002 Postage and Courier	1,782	4,380	6,162
ne 2 Countries during a meeting in Kampala in January	223003 Rent - (Produced Assets) to private entities	0	155,984	155,984
012.	223004 Guard and Security services	3,272	25,000	28,272
Undertake a familiarization tour to the Uganda-Tanzania border lines and verify escalating issues such as spillover	223005 Electricity	10,972	17,703	28,67
	223006 Water	3,292	4,490	7,782
ffects of the border re-demarcation exercise: land use ssues, exorbitant fines on free range cattle movements, visa	226001 Insurances	9,581	9,581	19,163
harges on traders including detentions and harassment.	227001 Travel inland	2,041	12,500	14,541
iaise with the relevant Uganda Government authorities on	227002 Travel abroad	0	22,500	22,500
nternal factors such as the establishment of an immigration	227003 Carriage, Haulage, Freight and transport hire	7,500	7,500	15,000
nd police post at Bugango border point with Tanzania. Organize and hold JPC with Republic of Zambia as agreed	227004 Fuel, Lubricants and Oils	1,290	12,775	14,065
etween Heads of State in Kampala in 2015.	228002 Maintenance - Vehicles	2,683	8,030	10,713
	228003 Maintenance - Machinery, Equipment & Furniture	1,361	3,285	4,646
	Total	101,498	630,589	732,087
	Wage Recurrent	16,330	96,984	113,314
	Non Wage Recurrent	85,169	533,605	618,773
	AIA	0	0	0

**Output: 02 Consulars services** 

### **QUARTER 2: Revised Workplan**

UShs Thousand Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
All required diplomatic prepared or correspondences	Item	Balance b/f	New Funds	Total
responded to	211103 Allowances	0	34,711	34,711
99% of all diplomatic appointments sought by Mission are granted	213001 Medical expenses (To employees)	7,032	7,032	14,064
granted	223003 Rent - (Produced Assets) to private entities	(100,621)	47,231	(53,390)
90% of all function/events with invitations are attended	227002 Travel abroad	3,841	7,500	11,341
All cases involving Ugandans are handled	Total	(89,748)	96,474	6,726
	Wage Recurrent	0	0	0
Documents verified/authenticated in a timely manner	Non Wage Recurrent	(89,748)	96,474	6,726
	AIA	0	0	0

Courtesies extended to all eligible VIPs received by the Mission in a timely manner

Travel emergency documents issued to Ugandans on time

Visas issued on time

Distressed Ugandans assisted

1 annual visit conducted to every Ugandan incarcerated within the Tanzania

All requests for aircraft clearances handled/processed

Database established of public and private higher learning institutions in Uganda in coordination with MOES

Attracted inward inflow of 1,000 students from Tanzania and Countries of accreditation to education institutions in Uganda annually.

Exchange of teachers with Tanzania Government formalized through an  $\ensuremath{\mathsf{MoU}}$ 

10% annual increase in the number of Tanzanian students in Uganda

5 scholarships/short courses, technical assistance programs secured for Ugandans annually

3 cross-cultural activities per year

Expansion of the Association of Ugandan Community in Tanzania (AUCT) by registration to over 2,000 members by end of 2018.

Diaspora register maintained at the Mission

2 social networking events organized and funded by the Mission including the National Day

Number of visas issued (by classification).

## **QUARTER 2: Revised Workplan**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Availabl (from balance brought for		ted releaes)		
Output: 04 Promo	tion of trade, tourism, educati	on, and investment				
At least 5 NTBs addre	ssed and consensus reached annually	Item		Balance b/f	New Funds	Total
		211103 Allowances		(122,383)	75,658	(46,725)
			Total	(122,383)	75,658	(46,725)
			Wage Recurrent	0	0	0
	orth of Uganda exports to the Tanzani ditation markets attracted annually	a	Non Wage Recurrent	(122,383)	75,658	(46,725)
	·		AIA	0	0	0
An ever increasing nur	nber of exhibitors from Uganda					
10% annual increase in Tanzania	n the volume of Ugandan products in					
At least 4 reputable Ta every year	nzanian firms attracted to Uganda					
At least 80% of trade e relevant Ugandan auth	enquiries dealt with or referred to orities.					
At least 2 Ugandan bu Tanzania every year	siness institutions/JVs set up in					
Attract at least 500 tou accreditation annually.	rists from Tanzania and Countries of					
2 well-attended tourist top tourist destination	n exhibitions promoting Uganda as a held annually					
	r of USD 100m worth of investments intries of accreditation attracted.					
Development Projec	ets					
Project: 0400 Stren	ngthening Mission in Tanzania					
Capital Purchases						
Output: 75 Purcha	se of Motor Vehicles and Othe	r Transport Equipment				
	ion activities eased during FY	Item		Balance b/f	New Funds	Total
2018/2019	312201 Transport Equipment		330,000	0	330,000	

2018/2019	312201 Transport Equipment		330,000	0	330,000
		Total	330,000	0	330,000
		GoU Development	330,000	0	330,000
		External Financing	0	0	0
		AIA	0	0	0
		GRAND TOTAL	219,367	802,722	1,022,088
		Wage Recurrent	16,330	96,984	113,314
		Non Wage Recurrent	(126,963)	705,737	578,775
		GoU Development	330,000	0	330,000
		External Financing	0	0	0

## **QUARTER 2: Revised Workplan**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		AIA	0	0	0