

Vote:207 Mission in Tanzania

QUARTER 1: 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 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%
Non 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%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.871	1.838	1.133	0.913	29.3%	23.6%	80.6%
Total GoU+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%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.871	1.838	1.133	0.913	29.3%	23.6%	80.6%
Total Vote Budget Excluding Arrears	3.871	1.838	1.133	0.913	29.3%	23.6%	80.6%

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

Vote:207 Mission in Tanzania

QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
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	<i>SubProgram/Project :0400 Strengthening Mission in Tanzania</i> Reason: Procurement Process Ongoing
<i>Items</i>	
330,000,000.000 UShs	312201 Transport Equipment Reason: Procurement Process Ongoing
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Oscar Edele			
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

Vote:207 Mission in Tanzania

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 -25th September 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
Program 1652 Overseas Mission Services	3.87	1.13	0.91	29.3%	23.6%	80.6%
<i>Class: Outputs Provided</i>	<i>3.21</i>	<i>0.80</i>	<i>0.91</i>	<i>25.0%</i>	<i>28.4%</i>	<i>113.8%</i>
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%
<i>Class: Capital Purchases</i>	<i>0.66</i>	<i>0.33</i>	<i>0.00</i>	<i>50.0%</i>	<i>0.0%</i>	<i>0.0%</i>
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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:207

Mission in Tanzania

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*

<i>Billion Uganda Shillings</i>	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%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	3.21	0.80	0.91	25.0%	28.4%	113.8%
<i>Development Projects</i>						
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

<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 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	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

Number of peace/border protocols/MoUs signed between Uganda and Tanzania
Number of Protocols implemented in 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

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.

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

Reasons for Variation in performance

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

Output: 02 Consulars services

Vote:207 Mission in Tanzania

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	US\$ Thousand
Number of diplomatic and other functions/events attended	The Mission handled 5 stranded cases and assisted the Ugandans to contact family members from the 1st July 2018 to 30th September 2018.	Item	Spent
Number of travel emergency documents issued to Ugandans	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.	211103 Allowances	34,711
Number of diplomatic appointments sought	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.	223003 Rent – (Produced Assets) to private entities	147,852
Number of diplomatic notes/correspondences prepared on various subjects of request	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.	227002 Travel abroad	3,659

Reasons for Variation in performance

Total	186,222
Wage Recurrent	0
Non Wage Recurrent	186,222
<i>AIA</i>	0

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

Vote:207 Mission in Tanzania

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	US\$ Thousand
Number of declarations/protocols signed and ratified between EAC and COMESA ,Regional Cooperation and Deepen Integration Processes.	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.	Item 211103 Allowances	Spent 198,042
Number of declarations/protocols signed and ratified between Uganda and Tanzania on the East African Crude Oil Pipeline	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.		
Promote Economic and Commercial Diplomacy through attraction of Trade, Tourism & Investment.			

Reasons for Variation in performance

	Total	198,042
	Wage Recurrent	0
	Non Wage Recurrent	198,042
	AIA	0
<i>Capital Purchases</i>		
	Total For SubProgramme	913,355
	Wage Recurrent	80,655
	Non Wage Recurrent	832,700
	AIA	0

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Representation Vehicle Purchased	Procurement Ongoing.	Item	Spent
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Vote:207 Mission in Tanzania

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	US\$ Thousand
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		0
GoU Development		0
External Financing		0
AIA		0
GRAND TOTAL		913,355
Wage Recurrent		80,655
Non Wage Recurrent		832,700
GoU Development		0
External Financing		0
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	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
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.	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.	211103 Allowances	167,491
Organize and hold JPC with Republic of Zambia as agreed between Heads of State in Kampala in 2015.	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.	211105 Missions staff salaries	80,655
Participate actively in meetings to review / evaluate implementation of signed protocols	The Mission participated in the 20th COMESA Summit that was held from 9th -19 July 2018 in Lusaka Zambia.	212201 Social Security Contributions	3,200
Participate in meetings organized to facilitate the signing of Political federation protocol	The Mission participated in the Tanzania-Uganda bilateral meetings on trade in Kampala on September 24th-28th 2018.	213001 Medical expenses (To employees)	2,067
Liaise with relevant Tanzanian government authorities on various issues of border security, cross border crime, proliferation of illicit arms, and drug trafficking.	The Mission participated in the Uganda-Tanzania Joint Permanent Commission meeting on the 21st -23rd August 2018 in Kampala.	221007 Books, Periodicals & Newspapers	985
appropriate authorities in Uganda or Tanzania plus Countries covered by Mission		221008 Computer supplies and Information Technology (IT)	2,422
		221009 Welfare and Entertainment	14,782
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		221011 Printing, Stationery, Photocopying and Binding	3,895
Carry out due diligence, on behalf the Government of Uganda, on various issues associated with joint projects		221012 Small Office Equipment	7,295
Organize meetings with Officials from the Ministry of Foreign Affairs of the United Rep. of Tanzania on re-establishment of a JPC 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.		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
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

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

Output: 02 Consulars services

		Item	Spent
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.	211103 Allowances	34,711
Diaspora register maintained at the Mission	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.	223003 Rent – (Produced Assets) to private entities	147,852
2 social networking events organized and funded by the Mission including the National Day	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.	227002 Travel abroad	3,659
Number of visas issued (by classification).Database established of public and private higher learning institutions in Uganda in coordination with MOES	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.		

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 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
All required diplomatic prepared or correspondences responded to

99% of all diplomatic appointments 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 timely manner

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

Vote:207

Mission in Tanzania

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
<i>AIA</i>	0

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

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	US\$ Thousand
At least 5 NTBs addressed and consensus reached annually	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.	Item 211103 Allowances	Spent 198,042
At least US\$ 100m worth of Uganda exports to the Tanzania and Countries of accreditation markets attracted annually	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.		
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.			

Reasons for Variation in performance

	Total	198,042
	Wage Recurrent	0
	Non Wage Recurrent	198,042
	<i>AIA</i>	0
<i>Capital Purchases</i>		
	Total For SubProgramme	913,355
	Wage Recurrent	80,655
	Non Wage Recurrent	832,700
	<i>AIA</i>	0

Development Projects

Project: 0400 Strengthening Mission in Tanzania

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
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Renovation works conducted on the Official Residence provided conducive working environment by end of FY 2018/2019	Procurement Ongoing.	Item	Spent
Refurbished building enhanced Uganda's image abroad			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Transport for the Mission activities eased during FY 2018/2019	Procurement Ongoing.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Security enhanced at Mission and official residence building	Procurement Ongoing.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	913,355
		Wage Recurrent	80,655
		Non Wage Recurrent	832,700
		GoU Development	0

Vote:207 Mission in Tanzania

QUARTER 1: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0

Vote:207 Mission in Tanzania

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Dar es Salaam

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Participate actively in meetings to review / evaluate implementation of signed protocols	211103 Allowances	0	167,491	167,491
Participate in meetings organized to facilitate the signing of Political federation protocol	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, proliferation of illicit arms, and drug trafficking.	212201 Social Security Contributions	0	3,200	3,200
appropriate authorities in Uganda or Tanzania plus Countries covered by Mission	213001 Medical expenses (To employees)	14,535	16,602	31,137
	221007 Books, Periodicals & Newspapers	3,030	4,015	7,045
	221008 Computer supplies and Information Technology (IT)	5,152	7,574	12,726
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	221009 Welfare and Entertainment	6,844	21,626	28,470
Carry out due diligence, on behalf the Government of Uganda, on various issues associated with joint projects	221011 Printing, Stationery, Photocopying and Binding	3,405	7,300	10,705
	221012 Small Office Equipment	(3,645)	3,650	5
	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-establishment of a JPC 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.	222001 Telecommunications	12,071	15,500	27,571
	222002 Postage and Courier	1,782	4,380	6,162
	223003 Rent – (Produced Assets) to private entities	0	155,984	155,984
	223004 Guard and Security services	3,272	25,000	28,272
	223005 Electricity	10,972	17,703	28,675
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.	223006 Water	3,292	4,490	7,782
	226001 Insurances	9,581	9,581	19,163
	227001 Travel inland	2,041	12,500	14,541
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.	227002 Travel abroad	0	22,500	22,500
Organize and hold JPC with Republic of Zambia as agreed between Heads of State in Kampala in 2015.	227003 Carriage, Haulage, Freight and transport hire	7,500	7,500	15,000
	227004 Fuel, Lubricants and Oils	1,290	12,775	14,065
	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 Consular services

Vote:207 Mission in Tanzania

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	Item	Balance b/f	New Funds	Total
All required diplomatic prepared or correspondences 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
90% of all function/events with invitations are attended	223003 Rent – (Produced Assets) to private entities	(100,621)	47,231	(53,390)
All cases involving Ugandans are handled	227002 Travel abroad	3,841	7,500	11,341
	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 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).				

Vote:207

Mission in Tanzania

QUARTER 2: Revised Workplan

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

At least 5 NTBs addressed 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)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
At least US\$ 100m worth of Uganda exports to the Tanzania and Countries of accreditation markets attracted annually	<i>Non Wage Recurrent</i>	<i>(122,383)</i>	<i>75,658</i>	<i>(46,725)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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.

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Transport for the Mission activities eased during FY 2018/2019	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	330,000	0	330,000
	Total	330,000	0	330,000
	<i>GoU Development</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	219,367	802,722	1,022,088
	<i>Wage Recurrent</i>	<i>16,330</i>	<i>96,984</i>	<i>113,314</i>
	<i>Non Wage Recurrent</i>	<i>(126,963)</i>	<i>705,737</i>	<i>578,775</i>
	<i>GoU Development</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:207 Mission in Tanzania

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