

# Vote:207 Mission in Tanzania

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.388	0.194	0.194	0.182	50.0%	46.8%	93.6%
Non Wage	2.823	1.411	1.411	1.547	50.0%	54.8%	109.6%
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%
<b>GoU Total</b>	<b>3.871</b>	<b>1.935</b>	<b>1.935</b>	<b>1.728</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.871</b>	<b>1.935</b>	<b>1.935</b>	<b>1.728</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.871</b>	<b>1.935</b>	<b>1.935</b>	<b>1.728</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.871</b>	<b>1.935</b>	<b>1.935</b>	<b>1.728</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.871</b>	<b>1.935</b>	<b>1.935</b>	<b>1.728</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.87	1.94	1.73	50.0%	44.7%	89.3%
<b>Total for Vote</b>	<b>3.87</b>	<b>1.94</b>	<b>1.73</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>

### 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	
<b>0.093 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Dar es Salaam</i>
Reason:	

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## QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
<b>19,907,665.000 UShs</b>	223005 Electricity
Reason: Electricity Bills Cleared.	
<b>19,162,500.000 UShs</b>	226001 Insurances
Reason: Insurance of Vehicles still running.	
<b>15,000,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Awaiting officers recall	
<b>11,372,261.000 UShs</b>	223004 Guard and Security services
Reason: Awaiting of Invoices.	
<b>7,249,468.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting Invoices from service Providers.	
<b>0.330 Bn Shs</b>	<i>SubProgram/Project :0400 Strengthening Mission in Tanzania</i>
Reason: Procurement Process Ongoing	
<i>Items</i>	
<b>330,000,000.000 UShs</b>	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\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Oscar Edele</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of cooperation frameworks negotiated and concluded	Number	20	6
Percentage change of foreign exchange inflows	Percentage	50%	15%
Rating of Uganda's image abroad	Good/Fair/Poor	80%	35%

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

1. The Mission organized and held Independence Day celebrations to mark the 66th Independence anniversary at Dar es Salaam Serena Hotel on the 8th October 2018.
2. The Mission participated in the Summit on Regional Oversight Mechanism on the 6th- 9th October 2018.
3. The Mission participated in the Finalization of Vote Strategic Plans for 2017/18-2019/20 from the 22nd -26th October 2018, held in Nairobi, Kenya.
4. The High Commissioner Ambassador Richard Kabonero presented Credentials to H.E. the President of Comoros and held several meetings with Government Officials 21st – 30th October 2018.
5. The Mission participated in the Africa 2018 Forum on Bold Leadership and Collective Commitment Advancing Intra- African Investments from the 8th- 9th December 2018 in Sharm El Sheikh, Egypt.
6. The Mission participated in the 38th meeting of the EAC Council of Ministers from the 23rd-28 November 2018 and the 29th EAC Summit of the 29th – 30th November 2018 in Arusha.
7. The Mission issued out 9 Single Entry Visas, 3 Multiple Entry Visas and 107 Emergency Travel Documents from the 1st October 2018 to 31st December 2018.
8. The Mission handled 8 stranded cases and assisted the Ugandans to contact family members from the 1st October 2018 to 31st December 2018.
9. The Mission organized in house training Programme-Based budgeting System (P.B.S) to strengthen the capacity of Mission. The training was conducted by officials from the Ministry of Finance, Planning and economic development from 12th to 14th September 2018.
10. The Mission had a Treasury inspection and hands on support visit conducted by the Office of the Accountant General from 15th – 17th October 2018.
11. The Mission facilitated the attendance of Hon. Sam Cheptoris, Minister of Water and Environment and also participated at the 21st Nile Equatorial Lakes Council of Ministers Meeting (NELCOM) which was held from 22nd 21st -22nd October 2018 in Dar-es-Salaam, Tanzania.
12. The Mission conducted a pre-bid site visit and meeting with potential bidders for the consultancy for the design and detailed drawings of the proposed construction of chancery and Official residence in Dodoma capital City from 3rd to 4th December 2018.
13. The meeting had an in-house training on tourism promotion as an aspect of Commercial/Economic diplomacy from 4th to 5th December 2018. The training was conducted by Uganda Tourism Board.
14. The Mission participated in the Non-Tariff Barriers Ministerial meeting between the Republic of Uganda and the United Republic of Tanzania that took place from the 12th-16th November 2018 at Mutukula, Uganda.

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## 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>3.87</b>	<b>1.94</b>	<b>1.73</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>
<b>Class: Outputs Provided</b>	<b>3.21</b>	<b>1.61</b>	<b>1.73</b>	<b>50.0%</b>	<b>53.8%</b>	<b>107.7%</b>
165201 Cooperation frameworks	2.52	1.26	1.16	50.0%	46.0%	92.1%
165202 Consulars services	0.39	0.19	0.26	50.0%	66.4%	132.7%

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### QUARTER 2: 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	0.15	0.31	50.0%	102.8%	205.7%
<b>Class: Capital Purchases</b>	<b>0.66</b>	<b>0.33</b>	<b>0.00</b>	<b>50.0%</b>	<b>0.0%</b>	<b>0.0%</b>
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%
<b>Total for Vote</b>	<b>3.87</b>	<b>1.94</b>	<b>1.73</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>

**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
<b>Class: Outputs Provided</b>	<b>3.21</b>	<b>1.61</b>	<b>1.73</b>	50.0%	53.8%	107.7%
211103 Allowances	1.11	0.56	0.72	50.0%	64.4%	128.8%
211105 Missions staff salaries	0.39	0.19	0.18	50.0%	46.8%	93.6%
212201 Social Security Contributions	0.01	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.05	0.06	50.0%	58.7%	117.3%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	17.5%	35.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	50.0%	34.5%	69.0%
221009 Welfare and Entertainment	0.09	0.04	0.05	50.0%	60.8%	121.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	25.2%	50.3%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	61.5%	123.1%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	40.8%	81.7%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	25.7%	51.4%
223003 Rent – (Produced Assets) to private entities	0.81	0.41	0.46	50.0%	56.7%	113.4%
223004 Guard and Security services	0.10	0.05	0.04	50.0%	38.6%	77.3%
223005 Electricity	0.07	0.04	0.02	50.0%	21.9%	43.8%
223006 Water	0.02	0.01	0.01	50.0%	48.7%	97.4%
226001 Insurances	0.04	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	53.8%	107.6%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.2%	100.4%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	49.2%	98.3%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	31.1%	62.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	40.7%	81.4%
<b>Class: Capital Purchases</b>	<b>0.66</b>	<b>0.33</b>	<b>0.00</b>	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%

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## Mission in Tanzania

### QUARTER 2: Highlights of Vote Performance

Total for Vote	3.87	1.94	1.73	50.0%	44.7%	89.3%
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**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>3.87</b>	<b>1.94</b>	<b>1.73</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	3.21	1.61	1.73	50.0%	53.8%	107.7%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	0.66	0.33	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.87</b>	<b>1.94</b>	<b>1.73</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Dar es Salaam

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
Number of peace/border protocols/MoUs signed between Uganda and 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	334,982
Number of Protocols implemented in regard to EAC integration	The Mission participated in the Non-Tariff Barriers Ministerial meeting between the Republic of Uganda and the United Republic of Tanzania that took place from the 12th-16th November 2018 at Mutukula, Uganda.	211105 Missions staff salaries	181,527
Number of joint cross-border meetings and inspections held on issues of cross-border crime, cattle movements, demarcation.	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.	212201 Social Security Contributions	6,400
Number of joint cross-border meetings and inspections held on issues of cross-border crime, cattle movements, demarcation	The Mission participated in the 38th meeting of the EAC Council of Ministers from the 23rd-28 November 2018 and the 29th EAC Summit of the 29th – 30th November 2018 in Arusha.	213001 Medical expenses (To employees)	33,203
	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.	221007 Books, Periodicals & Newspapers	2,815
	The Mission participated in the Uganda-Tanzania Joint Permanent Commission meeting on the 21st -23rd August 2018 in Kampala.	221008 Computer supplies and Information Technology (IT)	10,448
	The Mission participated in the Summit on Regional Oversight Mechanism on the 6th- 9th October 2018.	221009 Welfare and Entertainment	52,625
		221011 Printing, Stationery, Photocopying and Binding	7,351
		221012 Small Office Equipment	8,983
		221014 Bank Charges and other Bank related costs	5,840
		222001 Telecommunications	25,317
		222002 Postage and Courier	4,500
		223003 Rent – (Produced Assets) to private entities	311,968
		223004 Guard and Security services	38,628
		223005 Electricity	15,497
		223006 Water	8,750
		227001 Travel inland	26,910
		227002 Travel abroad	45,000
		227004 Fuel, Lubricants and Oils	25,116
		228002 Maintenance - Vehicles	9,981
		228003 Maintenance – Machinery, Equipment & Furniture	5,349

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,161,189</b>
	Wage Recurrent	181,527
	Non Wage Recurrent	979,662
	<i>AIA</i>	0

#### Output: 02 Consulars services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	<b>Item</b>	<b>Spent</b>
Number of travel emergency documents issued to Ugandans		211103 Allowances	69,422
Number of diplomatic appointments sought	The Mission handled 8 stranded cases and assisted the Ugandans to contact family members from the 1st October 2018 to 31st December 2018.	213001 Medical expenses (To employees)	22,254
Number of diplomatic notes/correspondences prepared on various subjects of request	The Mission organized in house training Programme-Based budgeting System (P.B.S) to strengthen the capacity of Mission. The training was conducted by officials from the Ministry of Finance, Planning and economic development from 12th to 14th September 2018. The Mission had a Treasury inspection and hands on support visit conducted by the Office of the Accountant General from 15th – 17th October 2018.	223003 Rent – (Produced Assets) to private entities	149,120
		227002 Travel abroad	15,262
	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.		
	The Mission issued out 9 Single Entry Visas, 3 Multiple Entry Visas and 107 Emergency Travel Documents from the 1st October 2018 to 31st December 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.		
	The Mission organized and held Independence Day celebrations to mark the 66th Independence anniversary at Dar es Salaam Serena Hotel on the 8th October 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.		
	The Mission participated in the Finalization of Vote Strategic Plans for 2017/18-2019/20 from the 22nd -26th October 2018, held in Nairobi, Kenya.		
	The High Commissioner Ambassador Richard Kabonero presented Credentials to H.E. the President of Comoros and held several meetings with Government Officials 21st – 30th October 2018.		

### Reasons for Variation in performance

**Total 256,058**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	256,058
		AIA	0

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

		Item	Spent
Number of declarations/protocols signed and ratified between EAC and COMESA ,Regional Cooperation and Deepen Integration Processes.	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 Africa 2018 Forum on Bold Leadership and Collective Commitment Advancing Intra-African Investments from the 8th- 9th December 2018 in Sharm El Sheikh, Egypt.	211103 Allowances	311,249
Number of declarations/protocols signed and ratified between Uganda and Tanzania on the East African Crude Oil Pipeline	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. Sam Cheptoris, Minister of Water and Environment and also participated at the 21st Nile Equatorial Lakes Council of Ministers Meeting (NELCOM) which was held from 22nd 21st -22nd October 2018 in Dar-es-Salaam, Tanzania.		
Promote Economic and Commercial Diplomacy through attraction of Trade, Tourism & Investment.	The Mission conducted a pre-bid site visit and meeting with potential bidders for the consultancy for the design and detailed drawings of the proposed construction of chancery and Official residence in Dodoma capital City from 3rd to 4th December 2018.		
	The Mission facilitated the attendance of Hon. Peter Lokeris, Minister of State for Minerals and participated at the Oil and		



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

Gas Congress held in Dar-es-Salaam, Tanzania from 24th 24th -25th September 2018.

The meeting had an in-house training on tourism promotion as an aspect of Commercial/Economic diplomacy from 4th to 5th December 2018. The training was conducted by Uganda Tourism Board.

The Mission participated in the Non-Tariff Barriers Ministerial meeting between the Republic of Uganda and the United Republic of Tanzania that took place from the 12th-16th November 2018 at Mutukula, Uganda.

### Reasons for Variation in performance

<b>Total</b>	<b>311,249</b>
Wage Recurrent	0
Non Wage Recurrent	311,249
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>1,728,497</b>
Wage Recurrent	181,527
Non Wage Recurrent	1,546,970
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.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,728,497</b>
Wage Recurrent	181,527
Non Wage Recurrent	1,546,970
GoU Development	0
External Financing	0

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**Vote:207** Mission in Tanzania

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

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AIA 0

# Vote:207 Mission in Tanzania

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Dar es Salaam

#### Outputs Provided

#### Output: 01 Cooperation frameworks

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 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 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.

The Mission participated in the Non-Tariff Barriers Ministerial meeting between the Republic of Uganda and the United Republic of Tanzania that took place from the 12th-16th November 2018 at Mutukula, Uganda. The Mission participated in the 38th meeting of the EAC Council of Ministers from the 23rd-28 November 2018 and the 29th EAC Summit of the 29th – 30th November 2018 in Arusha. The Mission participated in the Summit on Regional Oversight Mechanism on the 6th- 9th October 2018.

Item	Spent
211103 Allowances	167,491
211105 Missions staff salaries	100,873
212201 Social Security Contributions	3,200
213001 Medical expenses (To employees)	31,137
221007 Books, Periodicals & Newspapers	1,830
221008 Computer supplies and Information Technology (IT)	8,027
221009 Welfare and Entertainment	37,843
221011 Printing, Stationery, Photocopying and Binding	3,456
221012 Small Office Equipment	1,688
221014 Bank Charges and other Bank related costs	2,920
222001 Telecommunications	21,888
222002 Postage and Courier	1,903
223003 Rent – (Produced Assets) to private entities	155,984
223004 Guard and Security services	16,900
223005 Electricity	8,767
223006 Water	7,553
227001 Travel inland	16,452
227002 Travel abroad	22,500
227004 Fuel, Lubricants and Oils	13,631
228002 Maintenance - Vehicles	4,634
228003 Maintenance – Machinery, Equipment & Furniture	3,425

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

<b>Total</b>	<b>632,099</b>
Wage Recurrent	100,873

# Vote:207 Mission in Tanzania

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	531,226
		AIA	0
<b>Output: 02 Consulars services</b>			
Expansion of the Association of Ugandan Community in Tanzania (AUCT) by registration to over 2,000 members by end of 2018.	The Mission handled 8 stranded cases and assisted the Ugandans to contact family members from the 1st October 2018 to 31st December 2018.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	34,711
		213001 Medical expenses (To employees)	22,254
Diaspora register maintained at the Mission	The Mission organized in house training Programme-Based budgeting System (P.B.S) to strengthen the capacity of Mission. The training was conducted by officials from the Ministry of Finance, Planning and economic development from 12th to 14th September 2018.	223003 Rent – (Produced Assets) to private entities	1,267
2 social networking events organized and funded by the Mission including the National Day	The Mission had a Treasury inspection and hands on support visit conducted by the Office of the Accountant General from 15th – 17th October 2018.	227002 Travel abroad	11,604
Number of visas issued (by classification).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.	The Mission issued out 9 Single Entry Visas, 3 Multiple Entry Visas and 107 Emergency Travel Documents from the 1st October 2018 to 31st December 2018.		
Exchange of teachers with Tanzania Government formalized through an MoU	The Mission organized and held Independence Day celebrations to mark the 66th Independence anniversary at Dar es Salaam Serena Hotel on the 8th October 2018.		
10% annual increase in the number of Tanzanian students in Uganda	The Mission participated in the Finalization of Vote Strategic Plans for 2017/18-2019/20 from the 22nd -26th October 2018, held in Nairobi, Kenya.		
5 scholarships/short courses, technical assistance programs secured for Ugandans annually	The High Commissioner Ambassador Richard Kabonero presented Credentials to H.E. the President of Comoros and held several meetings with Government Officials 21st – 30th October 2018.		
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 manner			
Travel emergency documents issued to			

# Vote:207

Mission in Tanzania

## QUARTER 2: Outputs and Expenditure in Quarter

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*

<b>Total</b>	<b>69,836</b>
Wage Recurrent	0
Non Wage Recurrent	69,836
<i>AIA</i>	0

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

# Vote:207 Mission in Tanzania

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
At least 5 NTBs addressed and consensus reached annually	The Mission participated in the Africa 2018 Forum on Bold Leadership and Collective Commitment Advancing Intra-African Investments from the 8th- 9th December 2018 in Sharm El Sheikh, Egypt.	<b>Item</b> 211103 Allowances	<b>Spent</b> 113,208
At least US\$ 100m worth of Uganda exports to the Tanzania and Countries of accreditation markets attracted annually	The Mission facilitated the attendance of Hon. Sam Cheptoris, Minister of Water and Environment and also participated at the 21st Nile Equatorial Lakes Council of Ministers Meeting (NELCOM) which was held from 22nd 21st -22nd October 2018 in Dar-es-Salaam, Tanzania.		
An ever increasing number of exhibitors from Uganda	The Mission conducted a pre-bid site visit and meeting with potential bidders for the consultancy for the design and detailed drawings of the proposed construction of chancery and Official residence in Dodoma capital City from 3rd to 4th December 2018.		
10% annual increase in the volume of Ugandan products in Tanzania			
At least 4 reputable Tanzanian firms attracted to Uganda every year	The meeting had an in-house training on tourism promotion as an aspect of Commercial/Economic diplomacy from 4th to 5th December 2018. The training was conducted by Uganda Tourism Board.		
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.	The Mission participated in the Non-Tariff Barriers Ministerial meeting between the Republic of Uganda and the United Republic of Tanzania that took place from the 12th-16th November 2018 at Mutukula, Uganda.		
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

	<b>Total</b>	<b>113,208</b>
	Wage Recurrent	0
	Non Wage Recurrent	113,208
	<i>AIA</i>	0
<i>Capital Purchases</i>		
	<b>Total For SubProgramme</b>	<b>815,143</b>
	Wage Recurrent	100,873
	Non Wage Recurrent	714,270
	<i>AIA</i>	0

### Development Projects

**Project: 0400 Strengthening Mission in Tanzania**

# Vote:207 Mission in Tanzania

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Renovation works conducted on the Official Residence provided conducive working environment by end of FY 2018/2019	Procurement Ongoing. Evaluation Stage for Bidders.	<b>Item</b>	<b>Spent</b>
Refurbished building enhanced Uganda's image abroad			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Transport for the Mission activities eased during FY 2018/2019	Procurement Ongoing.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Security enhanced at Mission and official residence building	Procurement Ongoing.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>815,143</b>
		Wage Recurrent	100,873
		Non Wage Recurrent	714,270
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:207 Mission in Tanzania

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Dar es Salaam

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Participate actively in meetings to review / evaluate implementation of signed protocols	211105 Missions staff salaries	12,441	0	12,441
Participate in meetings organized to facilitate the signing of Political federation protocol	221007 Books, Periodicals & Newspapers	5,215	0	5,215
Liaise with relevant Tanzanian government authorities on various issues of border security, cross border crime, proliferation of illicit arms, and drug trafficking.	221008 Computer supplies and Information Technology (IT)	4,699	0	4,699
appropriate authorities in Uganda or Tanzania plus Countries covered by Mission	221009 Welfare and Entertainment	(9,372)	0	(9,372)
	221011 Printing, Stationery, Photocopying and Binding	7,249	0	7,249
	221012 Small Office Equipment	(1,683)	0	(1,683)
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	222001 Telecommunications	5,683	0	5,683
Carry out due diligence, on behalf the Government of Uganda, on various issues associated with joint projects	222002 Postage and Courier	4,260	0	4,260
	223004 Guard and Security services	11,372	0	11,372
	223005 Electricity	19,908	0	19,908
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.	223006 Water	229	0	229
	226001 Insurances	19,163	0	19,163
	227001 Travel inland	(1,910)	0	(1,910)
	227003 Carriage, Haulage, Freight and transport hire	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	434	0	434
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.	228002 Maintenance - Vehicles	6,079	0	6,079
	228003 Maintenance – Machinery, Equipment & Furniture	1,221	0	1,221
	<b>Total</b>	<b>99,988</b>	<b>0</b>	<b>99,988</b>
	<b>Wage Recurrent</b>	<b>12,441</b>	<b>0</b>	<b>12,441</b>
	<b>Non Wage Recurrent</b>	<b>87,547</b>	<b>0</b>	<b>87,547</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Consulars services



# Vote:207 Mission in Tanzania

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All required diplomatic prepared or correspondences responded to	213001 Medical expenses (To employees)	(8,190)	0	(8,190)
99% of all diplomatic appointments sought by Mission are granted	223003 Rent – (Produced Assets) to private entities	(54,658)	0	(54,658)
90% of all function/events with invitations are attended	227002 Travel abroad	(262)	0	(262)
All cases involving Ugandans are handled	<b>Total</b>	<b>(63,110)</b>	<b>0</b>	<b>(63,110)</b>
Documents verified/authenticated in a timely manner	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(63,110)</b>	<b>0</b>	<b>(63,110)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 3: Revised Workplan

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

At least 5 NTBs addressed and consensus reached annually	Item	Balance b/f	New Funds	Total
	211103 Allowances	(159,933)	0	(159,933)
	<b>Total</b>	<b>(159,933)</b>	<b>0</b>	<b>(159,933)</b>
	<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>(159,933)</i>	<i>0</i>	<i>(159,933)</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
	<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>
	<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>
	<b>GRAND TOTAL</b>	<b>206,946</b>	<b>0</b>	<b>206,946</b>
	<i>Wage Recurrent</i>	<i>12,441</i>	<i>0</i>	<i>12,441</i>
	<i>Non Wage Recurrent</i>	<i>(135,495)</i>	<i>0</i>	<i>(135,495)</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 3: 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