

Vote:207 Mission in Tanzania

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.388	0.388	0.371	0.255	95.6%	65.8%	68.8%
Non Wage	2.823	3.405	2.619	2.259	92.8%	80.0%	86.3%
Devt. GoU	0.660	0.660	0.660	0.109	100.0%	16.5%	16.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.871	4.453	3.650	2.623	94.3%	67.8%	71.9%
Total GoU+Ext Fin (MTEF)	3.871	4.453	3.650	2.623	94.3%	67.8%	71.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.871	4.453	3.650	2.623	94.3%	67.8%	71.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.871	4.453	3.650	2.623	94.3%	67.8%	71.9%
Total Vote Budget Excluding Arrears	3.871	4.453	3.650	2.623	94.3%	67.8%	71.9%

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	3.65	2.62	94.3%	67.8%	71.9%
Total for Vote	3.87	3.65	2.62	94.3%	67.8%	71.9%

Matters to note in budget execution

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product, the Mission intends to organize training on the available Markets in Tanzania to help Ugandan Men and Women to trade in Tanzania.
2. Limited resources for travel inland and abroad, Due to the frequent travels to Dodoma, the Mission intends to purchase land in Dodoma for the construction of a chancery to ease transportation of officer to the respective MDAs for official business.
3. Limited funds to cover all planned activities to cover all the six (6) areas of accreditation which also affects the mission's outputs, the Mission intends to prioritize activities in order to meet the need of Ugandan men and women living and working in the areas of accreditation.
4. Supplementary funds provided for items 223003, 211103,211105,212101,223007 and 228004
5. Fund budgeted for items 227003, 226001, were not absorbed in Quarter 1 and Quarter 2 and the cumulative amount was used in Quarter 3.

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

(i) Major unspent balances

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Programs , Projects	
Program 1652 Overseas Mission Services	
0.244 Bn Shs	<i>SubProgram/Project :01 Headquarters Dar es Salaam</i>
Reason:	
<i>Items</i>	
88,000,000.000 UShs	228004 Maintenance – Other
Reason:	
37,955,392.000 UShs	212201 Social Security Contributions
Reason: Delay in Submission of invoices by NSSF Tanzania	
28,430,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:	
21,446,969.000 UShs	223005 Electricity
Reason: Paid when invoices are due.	
14,498,193.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Paid when invoices are due.	
0.551 Bn Shs	<i>SubProgram/Project :0400 Strengthening Mission in Tanzania</i>
Reason: Procurement Ongoing.	
<i>Items</i>	
330,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement Ongoing.	
190,855,838.704 UShs	312102 Residential Buildings
Reason: Procurement Ongoing.	
30,000,000.000 UShs	312213 ICT Equipment
Reason: Procurement 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 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

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of cooperation frameworks negotiated and concluded	Number	20	5
Percentage change of foreign exchange inflows	Percentage	50%	15%
Rating of Uganda's image abroad	Good/Fair/Poor	80%	10%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. The High Commissioner H.E Richard T. Kabonero represented the Mission on the 55th National Day of Zanzibar on the 12th January 2019 in Pemba.
2. The Mission participated in the convening of the 38th Extra Ordinary meeting of the Council of Ministers on the 28th -30th January and 20th Summit of the EAC Heads of State on the 1st February 2019 in Arusha, United Republic of Tanzania.
3. The High Commissioner H.E. Richard T. Kabonero represented the Mission in Mozambique on the 23rd March 2019 on the directive of H.E the President to extend Relief Assistance to the Government and People of Mozambique following the devastation caused by cyclone Idai.
4. The Head Liaison Office Arusha Amb Norah I. Katarbarwa represented the Mission at the Namamnga (URT/Kenya Boarder) for the official launch of the One Stop Boarder Post on the 12th January 2019.
5. The Mission participated in the meeting of joint Technical Committee (JTC) for the proposed construction of Natural Gas Pipeline from Dar es Salaam to Uganda held from 25th -26th February 2019, in Dar-es Salaam, Tanzania.
6. The Mission participated in the meeting of Experts on Kagera Catchment Management Plan, Joint Environmental Impact Assessment for Water Abstraction from R. Kagera and Impact Assessment on Kafunjo Swamp on the 6th and 7th March 2019.
7. The High Commissioner H.E. Richard T. Kabonero held various meetings with officials of Ministry of Foreign Affairs, Finance of the United Republic of Tanzania in Dodoma on the 11th-15th March 2019.
8. The Mission participated in the International Women's Day were Dr. Natalia Kanem United Nations Under-Secretary-General and Executive Director of UNFPA, the United Nations Population emphasized on opening up women's opportunities for education, sexual and reproductive health, employment and participation in the affairs of their communities on the 8th March 2019.
9. The Mission participated in the IWD 2019: Imparting Ideas of Gender Equality to the Young Generation in Tanzania were youth from secondary schools and universities in Dar es Salaam were brought together to discuss on issues around gender equality with a view of imparting ideas of gender equality to the group on the 15th March 2019.
10. The Mission extended protocol services to various visiting Uganda officials to the United Republic of Tanzania.
11. The Mission issued out 10 Single Entry Visas, 10 Multiple Entry Visas and 61 Emergency Travel Documents of which 73 were men and 96 women and Children (1-12 years of age) from the 1st January 2019 to 31st March 2019.
12. The Mission handled 07 stranded cases and assisted the Ugandans to contact family members from the 1st January 2019 to 31st March 2019.

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	3.65	2.62	94.3%	67.8%	71.9%
<i>Class: Outputs Provided</i>	3.21	2.99	2.51	93.1%	78.3%	84.1%
165201 Cooperation frameworks	2.52	2.47	1.94	98.1%	77.0%	78.5%
165202 Consulars services	0.39	0.29	0.26	75.0%	67.4%	89.9%
165204 Promotion of trade, tourism, education, and investment	0.30	0.23	0.31	75.0%	102.8%	137.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.66	0.66	0.11	100.0%	16.5%	16.5%
165272 Government Buildings and Administrative Infrastructure	0.30	0.30	0.11	100.0%	36.4%	36.4%
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%
165277 Purchase of Specialised Machinery and Equipment	0.00	0.03	0.00	3.0%	0.0%	0.0%
Total for Vote	3.87	3.65	2.62	94.3%	67.8%	71.9%

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
Class: Outputs Provided	3.21	2.99	2.51	93.1%	78.3%	84.1%
211103 Allowances (Inc. Casuals, Temporary)	1.11	1.07	1.06	96.2%	95.7%	99.4%
211105 Missions staff salaries	0.39	0.37	0.26	95.6%	65.8%	68.8%
212201 Social Security Contributions	0.01	0.05	0.01	387.5%	91.0%	23.5%
213001 Medical expenses (To employees)	0.09	0.07	0.06	75.0%	66.9%	89.2%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	75.0%	19.3%	25.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	75.0%	45.8%	61.1%
221009 Welfare and Entertainment	0.09	0.06	0.07	75.0%	78.2%	104.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	75.0%	25.3%	33.8%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	82.5%	110.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	79.3%	105.7%
222001 Telecommunications	0.06	0.05	0.05	75.0%	74.8%	99.7%
222002 Postage and Courier	0.02	0.01	0.01	75.0%	34.8%	46.4%
223003 Rent – (Produced Assets) to private entities	0.81	0.71	0.61	87.3%	74.9%	85.8%
223004 Guard and Security services	0.10	0.08	0.07	75.0%	71.2%	94.9%
223005 Electricity	0.07	0.05	0.03	75.0%	44.7%	59.6%
223006 Water	0.02	0.01	0.01	75.0%	48.7%	65.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.04	0.01	3.8%	1.0%	25.2%
226001 Insurances	0.04	0.03	0.02	75.0%	49.7%	66.2%
227001 Travel inland	0.05	0.04	0.03	75.0%	58.0%	77.4%
227002 Travel abroad	0.12	0.09	0.09	75.0%	72.5%	96.7%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.03	75.0%	84.5%	112.7%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.04	75.0%	70.5%	94.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	55.5%	74.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	81.5%	108.6%
228004 Maintenance – Other	0.00	0.09	0.00	8.8%	0.0%	0.0%
Class: Capital Purchases	0.66	0.66	0.11	100.0%	16.5%	16.5%
312102 Residential Buildings	0.30	0.30	0.11	100.0%	36.4%	36.4%

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312201 Transport Equipment	0.33	0.33	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
Total for Vote	3.87	3.65	2.62	94.3%	67.8%	71.9%

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	3.65	2.62	94.3%	67.8%	71.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	3.21	2.99	2.51	93.1%	78.3%	84.1%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	0.66	0.66	0.11	100.0%	16.5%	16.5%
Total for Vote	3.87	3.65	2.62	94.3%	67.8%	71.9%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Dar es Salaam			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
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. The Mission participated in the Non-Tarriff 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.	Item	Spent
Number of Protocols implemented in regard to EAC integration	The High Commissioner H.E. Richard T. Kabonero represented the Mission in Mozambique on the 23rd March 2019 on the directive of H.E the President to extend Relief Assistance to the Government and People of Mozambique following the devastation caused by cyclone Idai.	211103 Allowances (Inc. Casuals, Temporary)	682,858
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. 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.	211105 Missions staff salaries	255,165
Number of joint cross-border meetings and inspections held on issues of cross-border crime, cattle movements, demarcation	The Mission participated in the convening of the 38th Extra Ordinary meeting of the Council of Ministers on the 28th -30th January and 20th Summit of the EAC Heads of State on the 1st February 2019 in Arusha, United Republic of Tanzania.	212201 Social Security Contributions	11,645
	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.	213001 Medical expenses (To employees)	40,987
	The High Commissioner H.E. Richard T. Kabonero held various meetings with officials of Ministry of Foreign Affairs, Finance of the United Republic of Tanzania in Dodoma on the 11th-15th March 2019.	221007 Books, Periodicals & Newspapers	3,105
		221008 Computer supplies and Information Technology (IT)	13,885
		221009 Welfare and Entertainment	67,677
		221011 Printing, Stationery, Photocopying and Binding	7,402
		221012 Small Office Equipment	12,041
		221014 Bank Charges and other Bank related costs	9,260
		222001 Telecommunications	46,360
		222002 Postage and Courier	6,100
		223003 Rent – (Produced Assets) to private entities	459,708
		223004 Guard and Security services	71,158
		223005 Electricity	31,661
		223006 Water	8,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,570
		226001 Insurances	19,029
		227001 Travel inland	29,018
		227002 Travel abroad	67,500
		227003 Carriage, Haulage, Freight and transport hire	25,363
		227004 Fuel, Lubricants and Oils	36,028
		228002 Maintenance - Vehicles	17,815
		228003 Maintenance – Machinery, Equipment & Furniture	10,704

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

The Mission participated in the Uganda-Tanzania Joint Permanent Commission meeting on the 21st -23rd August 2018 in Kampala. The Mission participated in the Summit on Regional Oversight Mechanism on the 6th- 9th October 2018. The Head Liaison Office Arusha Amb Norah I. Katarwa represented the Mission at the Namamnga (URT/Kenya Boarder) for the official launch of the One Stop Boarder Post on the 12th January 2019.

Reasons for Variation in performance

Total	1,942,789
Wage Recurrent	255,165
Non Wage Recurrent	1,687,624
AIA	0

Output: 02 Consular services

		Item	Spent
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. The Mission	211103 Allowances (Inc. Casuals, Temporary)	69,422
Number of travel emergency documents issued to Ugandans	handled 8 stranded cases and assisted the Ugandans to contact family members from the 1st October 2018 to 31st December 2018. 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.	213001 Medical expenses (To employees)	22,254
Number of diplomatic appointments sought	The Mission submitted 9 months Financial accounts.	223003 Rent – (Produced Assets) to private entities	149,120
Number of diplomatic notes/correspondences prepared on various subjects of request	The Mission participated in the International Women's Day were Dr. Natalia Kanem United Nations Under-Secretary-General and Executive Director of UNFPA, the United Nations Population emphasized on opening up women's opportunities for education, sexual and reproductive health, employment and participation in the affairs of their communities on the 8th March 2019.	227002 Travel abroad	19,488
	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		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

1st October 2018 to 31st December 2018.
 The Mission issued out 10 Single Entry Visas, 10 Multiple Entry Visas and 61 Emergency Travel Documents of which 73 were men and 96 women and Children (1-12 years of age) from the 1st January 2019 to 31st March 2019.
 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.
 The Mission handled 07 stranded cases and assisted the Ugandans to contact family members from the 1st January 2019 to 31st March 2019.
 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.
 The High Commissioner H.E Richard T. Kabonero represented the Mission on the 55th National Day of Zanzibar on the 12th January 2019 in Pemba.

Reasons for Variation in performance

Total	260,284
Wage Recurrent	0
Non Wage Recurrent	260,284
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	211103 Allowances (Inc. Casuals, Temporary) 311,249
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.		

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Collective Commitment Advancing Intra-African Investments from the 8th- 9th December 2018 in Sharm El Sheikh, Egypt.

The Mission participated in the meeting of joint Technical Committee (JTC) for the proposed construction of Natural Gas Pipeline from Dar es Salaam to Uganda held from 25th -26th February 2019, in Dar-es Salaam, Tanzania.

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. 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 participated in the meeting of Experts on Kagera Catchment Management Plan, Joint Environmental Impact Assessment for Water Abstraction from R. Kagera and Impact Assessment on Kafunjo Swamp on the 6th and 7th March 2019.

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. 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

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Tanzania that took place from the 12th-16th November 2018 at Mutukula, Uganda.
The Mission participated in the IWD 2019: Imparting Ideas of Gender Equality to the Young Generation in Tanzania where youth from secondary schools and universities in Dr es Salaam were brought together to discuss on issues around gender equality with a view of imparting ideas of gender equality to the group on the 15th March 2019.

Reasons for Variation in performance

	Total	311,249
	Wage Recurrent	0
	Non Wage Recurrent	311,249
	AIA	0
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<i>Capital Purchases</i>		
	Total For SubProgramme	2,514,322
	Wage Recurrent	255,165
	Non Wage Recurrent	2,259,157
	AIA	0

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovation of Residential/official residence (architectural designs)	1. Procurement Ongoing. Evaluation Stage for Bidders. 2. Procurement Ongoing. Negotiations stage with Best Evaluated Bidder.	Item	Spent
		312102 Residential Buildings	109,144

Reasons for Variation in performance

Procurement Ongoing.

	Total	109,144
	GoU Development	109,144
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Representation Vehicle Purchased	Procurement Ongoing.	Item	Spent
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Reasons for Variation in performance

Procurement Ongoing.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
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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
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Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	109,144
		GoU Development	109,144
		External Financing	0
		AIA	0
		GRAND TOTAL	2,623,466
		Wage Recurrent	255,165
		Non Wage Recurrent	2,259,157
		GoU Development	109,144
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Dar es Salaam			
<i>Outputs Provided</i>			
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.	The High Commissioner H.E. Richard T. Kabonero represented the Mission in Mozambique on the 23rd March 2019 on the directive of H.E the President to extend Relief Assistance to the Government and People of Mozambique following the devastation caused by cyclone Idai.	Item	Spent
Organize and hold JPC with Republic of Zambia as agreed between Heads of State in Kampala in 2015.	2. The Mission participated in the convening of the 38th Extra Ordinary meeting of the Council of Ministers on the 28th -30th January and 20th Summit of the EAC Heads of State on the 1st February 2019 in Arusha, United Republic of Tanzania.	211103 Allowances (Inc. Casuals, Temporary)	347,875
Participate actively in meetings to review / evaluate implementation of signed protocols	7. The High Commissioner H.E. Richard T. Kabonero held various meetings with officials of Ministry of Foreign Affairs, Finance of the United Republic of Tanzania in Dodoma on the 11th-15th March 2019.	211105 Missions staff salaries	73,637
Participate in meetings organized to facilitate the signing of Political federation protocol	The Head Liaison Office Arusha Amb Norah I. Katarwa represented the Mission at the Namamnga (URT/Kenya Boarder) for the official launch of the One Stop Boarder Post on the 12th January 2019.	212201 Social Security Contributions	5,245
Liaise with relevant Tanzanian government authorities on various issues of border security, cross border crime, proliferation of illicit arms, and drug trafficking.		213001 Medical expenses (To employees)	7,784
appropriate authorities in Uganda or Tanzania plus Countries covered by Mission		221007 Books, Periodicals & Newspapers	290
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		221008 Computer supplies and Information Technology (IT)	3,436
Carry out due diligence, on behalf the Government of Uganda, on various issues associated with joint projects		221009 Welfare and Entertainment	15,053
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.		221011 Printing, Stationery, Photocopying and Binding	51
		221012 Small Office Equipment	3,058
		221014 Bank Charges and other Bank related costs	3,420
		222001 Telecommunications	21,043
		222002 Postage and Courier	1,600
		223003 Rent – (Produced Assets) to private entities	147,741
		223004 Guard and Security services	32,530
		223005 Electricity	16,163
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,570
		226001 Insurances	19,029
		227001 Travel inland	2,108
		227002 Travel abroad	22,500
		227003 Carriage, Haulage, Freight and transport hire	25,363
		227004 Fuel, Lubricants and Oils	10,912
		228002 Maintenance - Vehicles	7,834
		228003 Maintenance – Machinery, Equipment & Furniture	5,356
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			
		Total	781,599

Vote:207 Mission in Tanzania

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	73,637
		Non Wage Recurrent	707,961
		AIA	0

Output: 02 Consular services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Expansion of the Association of Ugandan Community in Tanzania (AUCT) by registration to over 2,000 members by end of 2018.	The Mission submitted 9 months Financial accounts.	Item 227002 Travel abroad	Spent 4,225
Diaspora register maintained at the Mission	The Mission participated in the International Women's Day were Dr. Natalia Kanem United Nations Under-Secretary-General and Executive Director of UNFPA, the United Nations Population		
2 social networking events organized and funded by the Mission including the National Day	emphasized on opening up women's opportunities for education, sexual and reproductive health, employment and participation in the affairs of their communities on the 8th March 2019.		
Number of visas issued (by classification). Database established of public and private higher learning institutions in Uganda in coordination with MOES	The Mission issued out 10 Single Entry Visas, 10 Multiple Entry Visas and 61 Emergency Travel Documents of which 73 were men and 96 women and Children (1-12 years of age) from the 1st January 2019 to 31st March 2019.		
Attracted inward inflow of 1,000 students from Tanzania and Countries of accreditation to education institutions in Uganda annually.	The Mission handled 07 stranded cases and assisted the Ugandans to contact family members from the 1st January 2019 to 31st March 2019.		
Exchange of teachers with Tanzania Government formalized through an MoU	The High Commissioner H.E Richard T. Kabonero represented the Mission on the 55th National Day of Zanzibar on the 12th January 2019 in Pemba.		
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 manner			

Vote:207 Mission in Tanzania

QUARTER 3: Outputs and Expenditure in Quarter

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	4,225
Wage Recurrent	0
Non Wage Recurrent	4,225
<i>AIA</i>	0

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

Vote:207 Mission in Tanzania

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least 5 NTBs addressed and consensus reached annually	The Mission participated in the meeting of joint Technical Committee (JTC) for the proposed construction of Natural Gas Pipeline from Dar es Salaam to Uganda held from 25th -26th February 2019, in Dar-es Salaam, Tanzania.	Item	Spent
At least US\$ 100m worth of Uganda exports to the Tanzania and Countries of accreditation markets attracted annually	The Mission participated in the meeting of Experts on Kagera Catchment Management Plan, Joint Environmental Impact Assessment for Water Abstraction from R. Kagera and Impact Assessment on Kafunjo Swamp on the 6th and 7th March 2019.		
An ever increasing number of exhibitors from Uganda	The Mission participated in the IWD 2019: Imparting Ideas of Gender Equality to the Young Generation in Tanzania were youth from secondary schools and universities in Dar es Salaam were brought together to discuss on issues around gender equality with a view of imparting ideas of gender equality to the group on the 15th March 2019.		
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	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
<i>Capital Purchases</i>		
	Total For SubProgramme	785,824
	Wage Recurrent	73,637
	Non Wage Recurrent	712,187
	AIA	0

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Vote:207 Mission in Tanzania**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
<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. Negotiations stage with Best Evaluated Bidder.	Item 312102 Residential Buildings	Spent 109,144
Refurbished building enhanced Uganda's image abroad			
<i>Reasons for Variation in performance</i>			
Procurement Ongoing.			
		Total	109,144
		GoU Development	109,144
		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>			
Procurement Ongoing.			
		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>			
Procurement Ongoing.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	109,144
		GoU Development	109,144
		External Financing	0
		AIA	0
		GRAND TOTAL	894,968
		Wage Recurrent	73,637
		Non Wage Recurrent	712,187
		GoU Development	109,144
		External Financing	0
		AIA	0

Vote:207 Mission in Tanzania

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Program: 52 Overseas Mission Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters Dar es Salaam				
<i>Outputs Provided</i>				
Output: 01 Cooperation frameworks				
	Item	Balance b/f	New Funds	Total
Participate actively in meetings to review / evaluate implementation of signed protocols	211103 Allowances (Inc. Casuals, Temporary)	55,616	167,491	223,107
Participate in meetings organized to facilitate the signing of Political federation protocol	211105 Missions staff salaries	115,788	96,984	212,772
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	37,955	3,200	41,155
appropriate authorities in Uganda or Tanzania plus Countries covered by Mission	213001 Medical expenses (To employees)	8,817	16,602	25,419
	221007 Books, Periodicals & Newspapers	8,940	4,015	12,955
	221008 Computer supplies and Information Technology (IT)	8,836	7,574	16,410
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	(2,798)	21,626	18,828
Carry out due diligence, on behalf the Government of Uganda, on various issues associated with joint projects	221011 Printing, Stationery, Photocopying and Binding	14,498	7,300	21,798
	221012 Small Office Equipment	(1,091)	3,650	2,559
	221014 Bank Charges and other Bank related costs	(500)	2,920	2,420
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	140	15,500	15,640
	222002 Postage and Courier	7,040	4,380	11,420
	223003 Rent – (Produced Assets) to private entities	108,243	155,984	264,227
	223004 Guard and Security services	3,842	25,000	28,842
	223005 Electricity	21,447	17,703	39,149
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	4,719	4,490	9,208
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,430	0	28,430
	226001 Insurances	9,715	9,581	19,296
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.	227001 Travel inland	8,482	12,500	20,982
Organize and hold JPC with Republic of Zambia as agreed between Heads of State in Kampala in 2015.	227002 Travel abroad	0	22,500	22,500
	227003 Carriage, Haulage, Freight and transport hire	(2,863)	7,500	4,637
	227004 Fuel, Lubricants and Oils	2,297	12,775	15,072
	228002 Maintenance - Vehicles	6,275	8,030	14,305
	228003 Maintenance – Machinery, Equipment & Furniture	(849)	3,285	2,436
	228004 Maintenance – Other	88,000	0	88,000
	Total	530,979	630,589	1,161,568
	Wage Recurrent	115,788	96,984	212,772
	Non Wage Recurrent	415,191	533,605	948,796
	AIA	0	0	0

Output: 02 Consulars services

Vote:207 Mission in Tanzania

QUARTER 4: 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 (Inc. Casuals, Temporary)	34,711	34,711	69,422
99% of all diplomatic appointments sought by Mission are granted	213001 Medical expenses (To employees)	(1,158)	7,032	5,875
90% of all function/events with invitations are attended	223003 Rent – (Produced Assets) to private entities	(7,427)	47,231	39,804
All cases involving Ugandans are handled	227002 Travel abroad	3,012	7,500	10,512
	Total	29,139	96,474	125,613
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Documents verified/authenticated in a timely manner		<i>Non Wage Recurrent</i>	<i>29,139</i>	<i>125,613</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
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 4: 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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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 (Inc. Casuals, Temporary)	(84,275)	75,658	(8,616)
	Total	(84,275)	75,658	(8,616)
	<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>(84,275)</i>	<i>75,658</i>	<i>(8,616)</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: 72 Government Buildings and Administrative Infrastructure

Renovation works conducted on the Official Residence provided conducive working environment by end of FY 2018/2019	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	190,856	0	190,856
	Total	190,856	0	190,856
Refurbished building enhanced Uganda's image abroad	<i>GoU Development</i>	<i>190,856</i>	<i>0</i>	<i>190,856</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>

Vote:207 Mission in Tanzania

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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>
Output: 77 Purchase of Specialised Machinery and Equipment				
	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	30,000	0	30,000
	Total	30,000	0	30,000
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</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	1,026,699	802,722	1,829,421
	<i>Wage Recurrent</i>	<i>115,788</i>	<i>96,984</i>	<i>212,772</i>
	<i>Non Wage Recurrent</i>	<i>360,055</i>	<i>705,737</i>	<i>1,065,793</i>
	<i>GoU Development</i>	<i>550,856</i>	<i>0</i>	<i>550,856</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>