

# Vote:207 Mission in Tanzania

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.388	0.388	0.468	0.488	120.6%	125.8%	104.3%
Non Wage	2.823	3.405	3.325	3.325	117.8%	117.8%	100.0%
Devt. GoU	0.660	0.660	0.660	0.653	100.0%	98.9%	98.9%
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>4.453</b>	<b>4.453</b>	<b>4.466</b>	<b>115.0%</b>	<b>115.4%</b>	<b>100.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.871</b>	<b>4.453</b>	<b>4.453</b>	<b>4.466</b>	<b>115.0%</b>	<b>115.4%</b>	<b>100.3%</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>4.453</b>	<b>4.453</b>	<b>4.466</b>	<b>115.0%</b>	<b>115.4%</b>	<b>100.3%</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>4.453</b>	<b>4.453</b>	<b>4.466</b>	<b>115.0%</b>	<b>115.4%</b>	<b>100.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.871</b>	<b>4.453</b>	<b>4.453</b>	<b>4.466</b>	<b>115.0%</b>	<b>115.4%</b>	<b>100.3%</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	4.45	4.47	115.0%	115.4%	100.3%
<b>Total for Vote</b>	<b>3.87</b>	<b>4.45</b>	<b>4.47</b>	<b>115.0%</b>	<b>115.4%</b>	<b>100.3%</b>

### Matters to note in budget execution

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product.
2. Limited resources for travel inland and abroad.
3. High rental costs for Home-Based Staff.
4. No funding for cross cutting issues (HIV/AIDS, Gender and Environment)
5. Limited funds to cover all planned activities and all the six (6) Countries of accreditation which also affects the Mission's outputs

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

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

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Reason:	
<i>Items</i>	
<b>53,633,759.000 UShs</b>	228004 Maintenance – Other
Reason:	
<b>22,814,082.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:	
<b>17,468,307.000 UShs</b>	223005 Electricity
Reason: All invoices cleared, no arrears	
<b>14,844,608.000 UShs</b>	212201 Social Security Contributions
Reason: Supplementary given for this Item	
<b>11,580,694.000 UShs</b>	228002 Maintenance - Vehicles
Reason: All invoices cleared, no arrears	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.502 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Dar es Salaam</b>
Reason: Supplementary given for this item.	
<i>Items</i>	
<b>293,828,441.560 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Supplementary given for this item.	
<b>53,994,758.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>51,277,131.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Supplementary given for this item.	
<b>35,617,355.000 UShs</b>	227002 Travel abroad
Reason: Due to the increase in travels because of the move of the Government City to Dodoma, and the increased meetings in Arusha (EAC)	
<b>34,366,241.000 UShs</b>	228004 Maintenance – Other
Reason: Supplementary given for this item.	

## V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>
<b>Responsible Officer: Oscar Edule</b>
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>

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## QUARTER 4: Highlights of Vote Performance

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 Q4
Number of cooperation frameworks negotiated and concluded	Number	20	5
Percentage change of foreign exchange inflows	Percentage	50%	10%
Rating of Uganda's image abroad	Good/Fair/Poor	80%	10%

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

### Performance highlights for the Quarter

1. Review meeting on the implementation of the outcome of the 2nd Uganda-Tanzania Joint Permanent Commission (JPC), 8th April 2019 in Dar es Salaam.
2. Participated at the 38th EAC Ordinary Council of Ministers Meeting, 6th -10th May 2019, Arusha, Tanzania.
3. Participated at the 18th Ordinary Meeting of the EAC Sectoral council on Health, 24th -26th April 2019, Dar es Salaam.
4. Participated in the preparatory meeting of the first ever Uganda –Tanzania Business Forum to be held in September 2019, Dar es Salaam on 10th April 2019.
5. Joint meeting of the Permanent secretaries from Uganda and Tanzania on issues of border reaffirmation, joint verification of citizenships claims and loss of properties for citizens who found themselves on either side of the border after the 2003 border demarcation exercise, development of Kagera basin catchment area, joint development and sustainability of Kafunjo swamp, and Kikagati/Murong hydro electric power dam.
6. The Mission facilitated the High Commissioner H.E Richard Kabonero to participate in Union Day Celebrations and inspected the Plots of the New Government City in Dodoma in April 2019.
7. The Mission participated in the East African Community Council of Ministers meeting from the 3rd- 7th May 2018. The High Commissioner also met the Speaker of East African Legislative Assembly H.E Rt Hon Ngoga Martin and Ugandans living and working in Arusha.
8. The Mission purchased a new Representational Vehicle (Toyota VXR 2019).
9. The Mission secured Title deed/Land Title for the five (5) acre plot of land given by the Government of the United Republic of Tanzania for construction of Chancery and Official residence at the New Government City in Dodoma.
10. The Mission completed renovation of the Chancery Phase II (construction of new Consular section, parking lot, garden, security systems, and gate and perimeter wall).
11. Mission procured Consultancy services for the preparation of design and architectural drawings of the proposed construction of a Chancery and Official Residence in Dodoma.
12. The Mission performed a detailed security systems analysis and secured a contractor to integrate security systems of the Chancery and that of the Consular building.
13. The Mission coordinated negotiations and exchange of comments on the following MoUs between the Republic of Mauritius and the Republic of Uganda;(i) Draft Bilateral Trade Agreement;(ii) Draft MoU on Political Consultation Mechanisms;(iii) Draft General Framework Agreement;(iv) Draft Bilateral Air Services Agreement (BASA); and(v) Draft Agreement for the Employment of Mauritian Professionals in Uganda.
14. The Mission issued out 13 single entry Visas, 11 Multiple Entry Visas, 4 Gratis Visas and 61 Emergency Visas between April 2019-June 2019.

### V3: Details of Releases and Expenditure

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

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### QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.87</b>	<b>4.45</b>	<b>4.47</b>	<b>115.0%</b>	<b>115.4%</b>	<b>100.3%</b>
<i>Class: Outputs Provided</i>	<b>3.21</b>	<b>3.79</b>	<b>3.81</b>	<b>118.1%</b>	<b>118.8%</b>	<b>100.5%</b>
165201 Cooperation frameworks	2.52	3.10	3.05	123.1%	120.9%	98.3%
165202 Consulars services	0.39	0.39	0.40	100.0%	104.3%	104.3%
165204 Promotion of trade, tourism, education, and investment	0.30	0.30	0.36	100.0%	119.1%	119.1%
<i>Class: Capital Purchases</i>	<b>0.66</b>	<b>0.66</b>	<b>0.65</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>
165272 Government Buildings and Administrative Infrastructure	0.30	0.30	0.29	100.0%	97.7%	97.7%
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	0.36	3.0%	36.0%	1,200.0%
<b>Total for Vote</b>	<b>3.87</b>	<b>4.45</b>	<b>4.47</b>	<b>115.0%</b>	<b>115.4%</b>	<b>100.3%</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
<i>Class: Outputs Provided</i>	<b>3.21</b>	<b>3.79</b>	<b>3.81</b>	118.1%	118.8%	100.5%
211103 Allowances (Inc. Casuals, Temporary)	1.11	1.35	1.41	121.2%	126.4%	104.3%
211105 Missions staff salaries	0.39	0.47	0.49	120.6%	125.8%	104.3%
212201 Social Security Contributions	0.01	0.05	0.04	412.5%	296.5%	71.9%
213001 Medical expenses (To employees)	0.09	0.09	0.11	100.0%	117.7%	117.7%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	100.0%	32.6%	32.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	90.5%	90.5%
221009 Welfare and Entertainment	0.09	0.09	0.14	100.0%	162.4%	162.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	100.0%	65.8%	65.8%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	93.7%	93.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	117.1%	117.1%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	75.4%	75.4%
223003 Rent – (Produced Assets) to private entities	0.81	0.91	0.86	112.3%	106.3%	94.7%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	96.2%	96.2%
223005 Electricity	0.07	0.07	0.05	100.0%	75.3%	75.3%
223006 Water	0.02	0.02	0.01	100.0%	82.4%	82.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.04	0.02	3.8%	1.5%	40.0%
226001 Insurances	0.04	0.04	0.03	100.0%	88.4%	88.4%
227001 Travel inland	0.05	0.05	0.07	100.0%	141.2%	141.2%
227002 Travel abroad	0.12	0.12	0.16	100.0%	129.7%	129.7%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	111.7%	111.7%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.07	100.0%	137.9%	137.9%

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228002 Maintenance - Vehicles	0.03	0.03	0.02	100.0%	63.9%	63.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.09	0.03	8.8%	3.4%	39.1%
<b>Class: Capital Purchases</b>	<b>0.66</b>	<b>0.66</b>	<b>0.65</b>	100.0%	98.9%	98.9%
312102 Residential Buildings	0.30	0.30	0.29	100.0%	97.7%	97.7%
312201 Transport Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
312213 ICT Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.87</b>	<b>4.45</b>	<b>4.47</b>	115.0%	115.4%	100.3%

**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>4.45</b>	<b>4.47</b>	<b>115.0%</b>	<b>115.4%</b>	<b>100.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	3.21	3.79	3.81	118.1%	118.8%	100.5%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	0.66	0.66	0.65	100.0%	98.9%	98.9%
<b>Total for Vote</b>	<b>3.87</b>	<b>4.45</b>	<b>4.47</b>	<b>115.0%</b>	<b>115.4%</b>	<b>100.3%</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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Dar es Salaam</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
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. 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.	<b>Item</b>	<b>Spent</b>
Number of Protocols implemented in regard to EAC integration	The Mission secured Title deed/Land Title for the five (5) acre plot of land given by the Government of the United Republic of Tanzania for construction of Chancery and Official residence at the New Government City in Dodoma.	211103 Allowances (Inc. Casuals, Temporary)	905,965
Number of joint cross-border meetings and inspections held on issues of cross-border crime, cattle movements, demarcation.	The Mission completed renovation of the Chancery Phase II (construction of new Consular section, parking lot, garden, security systems, and gate and perimeter wall).	211105 Missions staff salaries	488,079
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. 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. Participated at the 38th EAC Ordinary Council of Ministers Meeting, 6th -10th May 2019, Arusha, Tanzania.	212201 Social Security Contributions	37,955
		213001 Medical expenses (To employees)	66,406
		221007 Books, Periodicals & Newspapers	5,230
		221008 Computer supplies and Information Technology (IT)	27,416
		221009 Welfare and Entertainment	140,500
		221011 Printing, Stationery, Photocopying and Binding	19,207
		221012 Small Office Equipment	13,673
		221014 Bank Charges and other Bank related costs	13,679
		222001 Telecommunications	62,000
		222002 Postage and Courier	13,207
		223003 Rent – (Produced Assets) to private entities	675,213
		223004 Guard and Security services	96,164
		223005 Electricity	53,342
		223006 Water	14,796
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,186
		226001 Insurances	33,872
		227001 Travel inland	70,622
		227002 Travel abroad	125,617
		227003 Carriage, Haulage, Freight and transport hire	33,524
		227004 Fuel, Lubricants and Oils	70,461
		228002 Maintenance - Vehicles	20,539
		228003 Maintenance – Machinery, Equipment & Furniture	13,140
		228004 Maintenance – Other	34,366

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Participated at the 18th Ordinary Meeting of the EAC Sectoral council on Health, 24th -26th April 2019, Dar es Salaam. 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 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.

Joint meeting of the Permanent secretaries from Uganda and Tanzania on issues of border reaffirmation, joint verification of citizenship claims and loss of properties for citizens who found themselves on either side of the border after the 2003 border demarcation exercise, development of Kagera basin catchment area, joint development and sustainability of Kafunjo swamp, and Kikagati/Murong hydro electric power dam.

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.

Review meeting on the implementation of the outcome of the 2nd Uganda-Tanzania Joint Permanent Commission (JPC), 8th April 2019 in Dar es Salaam.

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>3,050,160</b>
Wage Recurrent	488,079
Non Wage Recurrent	2,562,081
AIA	0

### Output: 02 Consulars 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) 138,844
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	213001 Medical expenses (To employees) 44,884
Number of diplomatic appointments sought		223003 Rent – (Produced Assets) to private entities 188,924
Number of diplomatic notes/correspondences prepared on		227002 Travel abroad 30,000

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

various subjects of request

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. The Mission submitted 9 months Financial accounts. 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.

The Mission submitted 12 months Financial accounts.

The Mission participated in the Uganda Students Association Tanzania graduation dinner.

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. 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.

The Mission issued out 13 single entry Visas, 11 Multiple Entry Visas, 4 Gratis Visas and 61 Emergency Travel Documents from the 1st April 2019 to 30th June 2019, and all the funds were remitted to the Consolidated account.

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.

The Mission handled 15 stranded cases and assisted the Ugandans to contact family members from the 1st April 2019



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to 30th June 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. The Mission facilitated the High Commissioner H.E Richard Kabonero to participate in Union Day Celebrations and inspected the Plots of the New Government City in Dodoma in April 2019.

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>402,652</b>
Wage Recurrent	0
Non Wage Recurrent	402,652
<i>AIA</i>	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. 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 coordinated negotiations and exchange of comments on the following MoUs between the Republic of Mauritius and the Republic of Uganda;(i)	211103 Allowances (Inc. Casuals, Temporary) 360,461
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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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Draft Bilateral Trade Agreement;(ii)  
 Draft MoU on Political Consultation Mechanisms;(iii) Draft General Framework Agreement;(iv) Draft Bilateral Air Services Agreement (BASA); and(v) Draft Agreement for the Employment of Mauritian Professionals in Uganda.

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.

Joint meeting of the Permanent secretaries from Uganda and Tanzania on issues of border reaffirmation, joint verification of citizenship claims and loss of properties for citizens who found themselves on either side of the border after the 2003 border demarcation exercise, development of Kagera basin catchment area, joint development and sustainability of Kafunjo swamp, and Kikagati/Murong hydro electric power dam.

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

# Vote:207 Mission in Tanzania

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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. 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. Participated in the preparatory meeting of the first ever Uganda –Tanzania Business Forum to be held in September 2019, Dar es Salaam on 10th April 2019.

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>360,461</b>
Wage Recurrent	0
Non Wage Recurrent	360,461
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>3,813,273</b>
Wage Recurrent	488,079
Non Wage Recurrent	3,325,194
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)	Procurement Ongoing. Negotiations stage with Best Evaluated Bidder. Procurement Finalized, Contracts with Ms Geometry Consultants Signed.	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 293,002
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### Reasons for Variation in performance

No Variation.

<b>Total</b>	<b>293,002</b>
GoU Development	293,002
External Financing	0
AIA	0

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

# Vote:207 Mission in Tanzania

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Representation Vehicle Purchased	Procurement Ongoing. Procurement Finalized, deficit on the car due to budget cuts by Parliament 2019/2020.	Item	Spent
<i>Reasons for Variation in performance</i>			
Variation- deficit on the car due to budget cuts by Parliament 2019/2020.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery and Equipment</b>			
		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	330,000
		312213 ICT Equipment	30,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>360,000</b>
		GoU Development	360,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>653,002</b>
		GoU Development	653,002
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,466,275</b>
		Wage Recurrent	488,079
		Non Wage Recurrent	3,325,194
		GoU Development	653,002
		External Financing	0
		AIA	0

# Vote:207 Mission in Tanzania

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Dar es Salaam</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
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 secured Title deed/Land Title for the five (5) acre plot of land given by the Government of the United Republic of Tanzania for construction of Chancery and Official residence at the New Government City in Dodoma.	<b>Item</b>	<b>Spent</b>
Organize and hold JPC with Republic of Zambia as agreed between Heads of State in Kampala in 2015.	The Mission completed renovation of the Chancery Phase II (construction of new Consular section, parking lot, garden, security systems, and gate and perimeter wall).	211103 Allowances (Inc. Casuals, Temporary)	223,107
Participate actively in meetings to review / evaluate implementation of signed protocols	Participated at the 38th EAC Ordinary Council of Ministers Meeting, 6th -10th May 2019, Arusha, Tanzania.	211105 Missions staff salaries	232,914
Participate in meetings organized to facilitate the signing of Political federation protocol	Participated at the 18th Ordinary Meeting of the EAC Sectoral council on Health, 24th -26th April 2019, Dar es Salaam.	212201 Social Security Contributions	26,311
Liaise with relevant Tanzanian government authorities on various issues of border security, cross border crime, proliferation of illicit arms, and drug trafficking.	Joint meeting of the Permanent secretaries from Uganda and Tanzania on issues of border reaffirmation, joint verification of citizenship claims and loss of properties for citizens who found themselves on either side of the border after the 2003 border demarcation exercise, development of Kagera basin catchment area, joint development and sustainability of Kafunjo swamp, and Kikagati/Murong hydro electric power dam.	213001 Medical expenses (To employees)	25,419
appropriate authorities in Uganda or Tanzania plus Countries covered by Mission	Review meeting on the implementation of the outcome of the 2nd Uganda-Tanzania Joint Permanent Commission (JPC), 8th April 2019 in Dar es Salaam.	221007 Books, Periodicals & Newspapers	2,125
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)	13,531
Carry out due diligence, on behalf the Government of Uganda, on various issues associated with joint projects		221009 Welfare and Entertainment	72,823
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	11,805
		221012 Small Office Equipment	1,632
		221014 Bank Charges and other Bank related costs	4,419
		222001 Telecommunications	15,640
		222002 Postage and Courier	7,107
		223003 Rent – (Produced Assets) to private entities	215,504
		223004 Guard and Security services	25,007
		223005 Electricity	21,681
		223006 Water	6,046
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,616
		226001 Insurances	14,843
		227001 Travel inland	41,603
		227002 Travel abroad	58,117
		227003 Carriage, Haulage, Freight and transport hire	8,161
		227004 Fuel, Lubricants and Oils	34,433
		228002 Maintenance - Vehicles	2,724
		228003 Maintenance – Machinery, Equipment & Furniture	2,436
		228004 Maintenance – Other	34,366
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.			
<b>Reasons for Variation in performance</b>			
No Variation			
<b>Total</b>			<b>1,107,371</b>

# Vote:207 Mission in Tanzania

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	232,914
		Non Wage Recurrent	874,457
		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 submitted 12 months Financial accounts.	211103 Allowances (Inc. Casuals, Temporary)	69,422
Diaspora register maintained at the Mission	The Mission participated in the Uganda Students Association Tanzania graduation dinner.	213001 Medical expenses (To employees)	22,630
2 social networking events organized and funded by the Mission including the National Day	The Mission issued out 13 single entry Visas, 11 Multiple Entry Visas, 4 Gratis Visas and 61 Emergency Travel	223003 Rent – (Produced Assets) to private entities	39,804
Number of visas issued (by classification). Database established of public and private higher learning institutions in Uganda in coordination with MOES	Documents from the 1st April 2019 to 30th June 2019, and all the funds were remitted to the Consolidated account. The Mission handled 15 stranded cases and assisted the Ugandans to contact family members from the 1st April 2019 to 30th June 2019.	227002 Travel abroad	10,512
Attracted inward inflow of 1,000 students from Tanzania and Countries of accreditation to education institutions in Uganda annually.	The Mission facilitated the High Commissioner H.E Richard Kabonero to participate in Union Day Celebrations and inspected the Plots of the New Government City in Dodoma in April 2019.		
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 manner			

# Vote:207 Mission in Tanzania

## QUARTER 4: 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*

No Variation

<b>Total</b>	<b>142,368</b>
Wage Recurrent	0
Non Wage Recurrent	142,368
<i>AIA</i>	0

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

# Vote:207 Mission in Tanzania

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
At least 5 NTBs addressed and consensus reached annually	The Mission coordinated negotiations and exchange of comments on the following MoUs between the Republic of Mauritius and the Republic of Uganda;(i) Draft Bilateral Trade Agreement;(ii) Draft MoU on Political Consultation Mechanisms;(iii) Draft General Framework Agreement;(iv) Draft Bilateral Air Services Agreement (BASA); and(v) Draft Agreement for the Employment of Mauritian Professionals in Uganda.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 49,212
At least US\$ 100m worth of Uganda exports to the Tanzania and Countries of accreditation markets attracted annually	Joint meeting of the Permanent secretaries from Uganda and Tanzania on issues of border reaffirmation, joint verification of citizenship claims and loss of properties for citizens who found themselves on either side of the border after the 2003 border demarcation exercise, development of Kagera basin catchment area, joint development and sustainability of Kafunjo swamp, and Kikagati/Murong hydro electric power dam.		
An ever increasing number of exhibitors from Uganda	Participated in the preparatory meeting of the first ever Uganda –Tanzania Business Forum to be held in September 2019, Dar es Salaam on 10th April 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.			
<b>Reasons for Variation in performance</b>			
No Variation			
			<b>Total</b>
			<b>49,212</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			49,212
			AIA
			0
<i>Capital Purchases</i>			
			<b>Total For SubProgramme</b>
			<b>1,298,951</b>
			Wage Recurrent
			232,914
			Non Wage Recurrent
			1,066,037
			AIA
			0
<i>Development Projects</i>			
<b>Project: 0400 Strengthening Mission in Tanzania</b>			



**Vote:207** Mission in Tanzania**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

		Item	Spent
Renovation works conducted on the Official Residence provided conducive working environment by end of FY 2018/2019	Procurement Finalized, Contracts with Ms Geometry Consultants Signed.	312102 Residential Buildings	183,858

Refurbished building enhanced Uganda's image abroad

*Reasons for Variation in performance*

No Variation.

<b>Total</b>	<b>183,858</b>
GoU Development	183,858
External Financing	0
AIA	0

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

		Item	Spent
Transport for the Mission activities eased during FY 2018/2019	Procurement Finalized, deficit on the car due to budget cuts by Parliament 2019/2020.		

*Reasons for Variation in performance*

Variation- deficit on the car due to budget cuts by Parliament 2019/2020.

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

**Output: 76 Purchase of Office and ICT Equipment, including Software**

		Item	Spent
Security enhanced at Mission and official residence building	Procurement Finalized, security equipment purchased and installed.		

*Reasons for Variation in performance*

No Variation.

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

**Output: 77 Purchase of Specialised Machinery and Equipment**

Item	Spent
312201 Transport Equipment	330,000
312213 ICT Equipment	30,000

*Reasons for Variation in performance*

<b>Total</b>	<b>360,000</b>
GoU Development	360,000
External Financing	0

**Vote:207** Mission in Tanzania**QUARTER 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		AIA	0
		<b>Total For SubProgramme</b>	<b>543,858</b>
		GoU Development	543,858
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,842,809</b>
		Wage Recurrent	232,914
		Non Wage Recurrent	1,066,037
		GoU Development	543,858
		External Financing	0
		AIA	0