

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 (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.468	0.351	0.324	75.0%	69.2%	92.3%
	Non Wage	3.631	2.981	2.818	82.1%	77.6%	94.5%
Dev't.	GoU	0.450	0.338	0.246	75.1%	54.7%	72.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.549	3.670	3.388	80.7%	74.5%	92.3%
Total GoU+Ext Fin (MTEF)		4.549	3.670	3.388	80.7%	74.5%	92.3%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.549	3.670	3.388	80.7%	74.5%	92.3%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.549	3.670	3.388	80.7%	74.5%	92.3%
Total Vote Budget Excluding Arrears		4.549	3.670	3.388	80.7%	74.5%	92.3%

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	4.55	3.67	3.39	80.7%	74.5%	92.3%
Total for Vote	4.55	3.67	3.39	80.7%	74.5%	92.3%

Matters to note in budget execution

1. There remains a huge funding gap to effectively cover the mandate of the Mission particularly as laid down in the Mission Strategic Plan. Dares-Salaam Mission is accredited to Tanzania and six other countries (Malawi, Mozambique, Zambia, Mauritius, Madagascar and Comoros) in addition to two regional organizations namely EAC and COMESA.
2. Limited funds on travel abroad and travel inland as well as payment of duty facilitation allowances hinder effective representation, engagements and coordination in these countries and organizations.
3. The Mission operates a fully-fledged Liaison Office, located in Arusha headed by Ambassador Norah Lema Katarbarwa. This also remains as a challenge since the EAC Liaison Office is maintained under the limited funds released to the Mission.
4. Due to a requirement by the Government of the United Republic of Tanzania, for all Government bodies to relocate to Dodoma, the Mission was allocated a 5 acre plot for the establishment of an Office and Official Residence. The move to Dodoma has affected the Missions budget on items of allowances and Fuel due to the need to maintain relations with various Government offices that have relocated to Dodoma.
5. Telecommunication remains a challenge since the United Republic of Tanzania is not on the One Area Network, hence the cost for calling across to the Republic of Uganda and other countries of accreditation are very high.
6. No funding for cross cutting issues (HIV/AIDS, Gender and Environment)

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	
0.205 Bn Shs	<i>SubProgram/Project :01 Headquarters Dar es Salaam</i>
Reason:	
<i>Items</i>	
72,285,383.000 UShs	227002 Travel abroad
Reason: Limited Travels abroad because of the COVID-19 Pandemic that has led to close of borders	
48,647,070.000 UShs	222001 Telecommunications
Reason: Payments made when invoices are presented.	
22,890,693.000 UShs	226001 Insurances
Reason: Payments made when official vehicles insurances are due.	
21,007,504.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Officers tour duty not yet ended.	
15,717,553.000 UShs	228002 Maintenance - Vehicles
Reason: Payments made when invoices are presented.	
0.103 Bn Shs	<i>SubProgram/Project :0400 Strengthening Mission in Tanzania</i>
Reason: Project still ongoing.	
<i>Items</i>	
102,754,627.000 UShs	312101 Non-Residential Buildings
Reason: Project still 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: Connie Rwankwene Nuwagaba			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of cooperation frameworks negotiated and concluded	Number	30	3
Percentage change of foreign exchange inflows	Percentage	60%	10%

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Rating of Uganda's image abroad	Good/Fair/Poor	85%	20%
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Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

OUTCOME: REGIONAL PEACE AND SECURITY PROMOTED

In a bid to promote Regional Peace and Security, the Mission participated in the following activities;

1.Coordinated Uganda's participation in the 41st Extra-Ordinary Meeting of the East African Community (EAC) Council of Ministers, 24th- 27th February 2019, and the 21st Ordinary Summit of EAC Heads of State on the 28th - 29th in Arusha.

OUTCOME: COMMERCIAL/ECONOMIC DIPLOMACY PROMOTED

In a bid to promote Commercial and Economic Diplomacy the Mission participated in the following activities;

- 1.The High Commissioner attended a meeting between H.E. Dr. John Pombe Joseph Magufuli, President of the United Republic of Tanzania and the Minister of Finance, Planning and Economic Development, Hon. Matia Kasaija, Minister of Trade, Industry and Cooperatives, Hon. Amelia Kyambadde and Permanent Secretary/Secretary to the Treasury, Ministry of Finance, Planning and Economic Development Mr Keith Muhakanizi, regarding exportation of Sugar from Uganda to the United Republic of Tanzania on 6th March 2020 at State House Dar es Salaam.
- 2.The High Commissioner participated in the East African Community Business & Investment Forum (EAC-BIF), 12th -13th March 2020 in Dar es Salaam. The meeting was aimed at promotion of business flow, trade and investments between Sweden and East Africa.
- 3.The Mission coordinated the registration of Consultants both individuals and firms in SADC and EAC regions for listing in the EAC Consultants Directory for the year 2020 /21. The exercise, being handled by the Tanzania Association of Consultants, was meant to provide a platform for Consultants in the EAC and SADC regions to articulate their plight and interests and above all to share knowledge and experience.

OUTCOME: REGIONAL INTEGRATION FASTTRACKED AND DEEPENED

In a bid to Deepen and fast track Regional Integration, the Mission participated in the following activities;

- 1.The Mission participated in the Zanzibar Revolution Day on the 12th January 2020, to mark 56 years of overthrowing the Sultanate rule. The Guest of Honour at the Celebrations was Zanzibar President, Dr. Ali Mohamed Shein, which was also attended by the Union President, H.E. Dr. John Pombe Magufuli at Amaan Stadium.
- 2.The Mission coordinated the visit of Hon. Sam Kutesa, the Minister of Foreign Affairs' visit to Lusaka, Zambia as a Special Envoy of H.E. the President of the Republic of Uganda to H.E. the President of the Republic of Zambia.

OUTCOME: DIPLOMATIC, CONSULAR AND PROTOCOL SERVICES PROVIDED

In a bid to provide Diplomatic, Consular and Protocol Services the Mission carried out the following activities;

- 1.The Mission coordinated the accreditation, protocol and courtesies for Hon. Edward Ssekandi, Vice President's Visit to the Inauguration and Swearing-in ceremony of the President-Elect of Mozambique, H.E. Filipe Jacinto Nyusi, which took place on the 12-17th January 2020.
- 2.Held a meeting on 28th February 2020 with a team of 15 Ugandan Students undertaking a Master's Programme at the Aga Khan University Dar es Salaam.
- 3.The Mission received the District Education and Municipal Education officers from all regions in Uganda on the 17th March 2020, who were on a Benchmarking Visit to the United Republic of Tanzania to meet with Tanzanian Education officers and discuss the process of establishing the East African Managers Federation Association.
- 4.The Mission issued out 17 single entry Visas @ 50= \$ 850, 1 Multiple Entry Visas @ \$100= \$100, 5 Gratis Visas @ \$0 = \$0 and 39 Emergency Documents of which 22 were men, 12 women and 5 Children (1-12 years of age) from Jan 2020- March 2020.
- 5.The Mission handled 20 stranded cases of Ugandans and assisted them to contact family members from January 2020- March 2020.

OUTCOME: PUBLIC DIPLOMACY PROMOTED AND UGANDA'S IMAGE ENHANCED

In a bid to Promote Public Diplomacy and Enhance Uganda's Image, the Mission carried out the following activities;

- 1.Participated in a briefing meeting by the Minister of Foreign Affairs and East African Cooperation of the United Republic of Tanzania, Hon. Prof. Palamagambo J.A.M. Kabudi (MP), which was attended by all Heads of Diplomatic and Consular Missions and International Organizations on 9th January 2020 in Dar es Salaam.
- 2.Participated in the 40th Pan African Postal Union (PANU) Anniversary on 18th January 2020 at the Arusha International Conference Center (AICC).
- 3.Participated in the New Year Diplomatic Sherry Party for Heads of Diplomatic and Consular Missions and International Organizations hosted by H.E Dr. John Pombe Joseph Magufuli, President of the United Republic of Tanzania on 21st January 2020 at State House in Dar es Salaam.

OUTCOME: UGANDA DIASPORA MOBILIZED FOR DEVELOPMENT

In a bid to Mobilize Diaspora for Development, the Mission carried out the following activities;

- 1.The Mission and members the Association of Ugandan Community in Tanzania (AUCT) participated in the U17 Women's World Cup Qualifying match between Uganda and Tanzania, which was held on 1st March 2020 at the National Stadium in, Temeke, Dar es Salaam. The High Commissioner H.E. Richard Tumusiime Kabonero was in attendance.
- 2.The Mission hosted a General Meeting for the Association of Ugandan Community in Tanzania (AUCT) on 7th March 2020, where the Mission Staff and Executive of the AUCT were introduced to Ugandans living in Tanzania. The Meeting discussed on various issues including the opening up of a bank account where all proceeds from Membership/Subscriptions fees from all members and Facilitation from the Embassy are to be

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banked. The High Commissioner H.E Richard Tumusiime Kabonero, Patron of the AUCT was in attendance.

OUTCOME: INSTITUTIONAL CAPACITY OF THE MISSION STRENGTHENED

In a bid to strengthen Institutional Capacity to enable the Mission to effectively and efficiently execute its mandate, the Mission carried out the following activities;

- 1.The Mission held Consultative meetings with the Ministry of Foreign Affairs and Ministry of Finance and Economic Development on the Mission's Budget for FY 2020/2021, Kaunda Plot and Preparation of Designs and Drawing of the Chancery Building and Official Residence in Dodoma from the 3rd - 9th January 2020 in Kampala, Uganda.
- 2.The Mission held a meeting with the Consultants to review the Second Outline Proposal Report for the Preparation of Designs and Drawing of the Chancery Building and Official Residence in Dodoma on the 6th - 8th March 2020. The Mission intends to address Gender and Equity issues by incorporating a Mother care room, disabled toilets, wheelchair ramps and disabled toilet facilities.

OUTCOME: CROSSCUTTING ISSUES INTEGRATED

In a bid to integrate cross cutting issues on Gender responsive development, HIV/AIDS and Environment. The Mission participated in the following activities;

- 1.The Mission Participated in the International Women's Day on the 8th March 2020 in Arusha Tanzania. This years' International Women's day, themed "I am Generation Equality: Women's Rights", with #EachforEqual, IWD 2020 as the Campaign Hashtag was celebrated at the EAC Secretariat with over 200 participants in attendance from across the EAC on the 8th March 2020. It is an opportunity for the EAC Secretariat and its partners to join the rest of the World in taking stock of women's achievements throughout history and across nations.

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	4.55	3.67	3.39	80.7%	74.5%	92.3%
Class: Outputs Provided	4.10	3.33	3.14	81.3%	76.7%	94.3%
165201 Cooperation frameworks	3.01	2.52	2.41	83.6%	80.0%	95.7%
165202 Consulars services	0.67	0.51	0.47	75.0%	70.4%	93.8%
165204 Promotion of trade, tourism, education, and investment	0.41	0.31	0.26	75.0%	62.8%	83.7%
Class: Capital Purchases	0.45	0.34	0.25	75.0%	54.6%	72.7%
165272 Government Buildings and Administrative Infrastructure	0.35	0.26	0.16	75.0%	45.6%	60.9%
165278 Purchase of Furniture and fixtures	0.10	0.08	0.09	75.0%	85.8%	114.4%
Total for Vote	4.55	3.67	3.39	80.7%	74.5%	92.3%

Table V3.2: 2019/20 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	4.10	3.33	3.14	81.3%	76.7%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	1.32	0.99	0.94	75.0%	71.2%	94.9%
211105 Missions staff salaries	0.47	0.35	0.32	75.0%	69.2%	92.3%
212201 Social Security Contributions	0.02	0.01	0.00	75.0%	5.0%	6.6%
213001 Medical expenses (To employees)	0.09	0.07	0.09	75.0%	91.8%	122.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	52.9%	70.5%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	75.0%	68.7%	91.6%
221009 Welfare and Entertainment	0.17	0.25	0.28	150.0%	164.3%	109.5%

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221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	75.0%	82.8%	110.3%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	104.3%	139.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	101.6%	135.5%
222001 Telecommunications	0.12	0.15	0.10	121.3%	81.3%	67.0%
222002 Postage and Courier	0.02	0.01	0.00	75.0%	25.7%	34.3%
223003 Rent – (Produced Assets) to private entities	0.84	0.63	0.69	75.0%	82.1%	109.5%
223004 Guard and Security services	0.16	0.12	0.10	75.0%	60.5%	80.6%
223005 Electricity	0.07	0.05	0.05	75.0%	67.5%	89.9%
223006 Water	0.02	0.01	0.01	75.0%	50.5%	67.3%
226001 Insurances	0.05	0.04	0.02	75.0%	30.8%	41.1%
227001 Travel inland	0.15	0.11	0.10	75.0%	69.9%	93.1%
227002 Travel abroad	0.25	0.26	0.19	104.7%	75.8%	72.4%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.07	0.05	75.0%	52.8%	70.3%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.06	75.0%	83.6%	111.5%
228002 Maintenance - Vehicles	0.05	0.03	0.02	75.0%	40.1%	53.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.04	75.0%	96.1%	128.2%
228004 Maintenance – Other	0.04	0.03	0.03	75.0%	95.3%	127.1%
Class: Capital Purchases	0.45	0.34	0.25	75.0%	54.6%	72.7%
312101 Non-Residential Buildings	0.35	0.26	0.16	75.0%	45.6%	60.9%
312203 Furniture & Fixtures	0.10	0.08	0.09	75.0%	85.8%	114.4%
Total for Vote	4.55	3.67	3.39	80.7%	74.5%	92.3%

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
Program 1652 Overseas Mission Services	4.55	3.67	3.39	80.7%	74.5%	92.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	4.10	3.33	3.14	81.3%	76.7%	94.3%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	0.45	0.34	0.25	75.0%	54.6%	72.7%
Total for Vote	4.55	3.67	3.39	80.7%	74.5%	92.3%

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	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Dar es Salaam			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Integrate crosscutting issues during the implementation of the plan by ensuring with Gender and Equity, environmental and human rights mainstreaming.	In a bid to integrate cross cutting issues the Mission participated in the International World Aids Day 2019 that was graced by Prime Minister Kassim Majaliwa at Furahisha grounds in Mwanza on the 1st December 2019. The Minister of State in the Prime Minister's Office (Policy, Parliamentary Affairs, Labour, Employment, Youth and the Disabled) Jenista Mhagama said until now the youth were leading in HIV/Aids transmission and the main focus is on an awareness campaign to reduce new infections among the youth.	Item	Spent
Implement and manage Uganda's Foreign Policy by enabling environment for cross boarder investment.	The Mission Participated in the International Women's Day on the 8th March 2020 in Arusha Tanzania. This years' International Women's day, themed "I am Generation Equality: Women's Rights", with #EachforEqual, IWD 2020 as the Campaign Hashtag was celebrated at the EAC Secretariat with over 200 participants in attendance from across the EAC on the 8th March 2020. It is an opportunity for the EAC Secretariat and its partners to join the rest of the World in taking stock of women's achievements throughout history and across nations.	211103 Allowances (Inc. Casuals, Temporary)	502,474
Promote Regional Integration by Continuously lobby for harmonized positions with Tanzania on EAC and COMESA on issues in context of deepening regional integration by fast tracking security reports, resolutions, agreements, training reports and communiqués		211105 Missions staff salaries	323,847
Promote Regional Peace and Security by participating in regional peace security initiatives and engage Tanzania and Countries of accreditation to remain supportive of various peace-building initiatives of interest to Uganda and the Great Lakes Region.		212201 Social Security Contributions	743
Promote Regional Peace and Security by participating in regional peace security initiatives and engage Tanzania and Countries of accreditation to remain supportive of various peace-building initiatives of interest to Uganda and the Great Lakes Region.		213001 Medical expenses (To employees)	72,343
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.		221007 Books, Periodicals & Newspapers	3,966
		221008 Computer supplies and Information Technology (IT)	14,423
		221009 Welfare and Entertainment	279,129
		221011 Printing, Stationery, Photocopying and Binding	19,861
		221012 Small Office Equipment	12,514
		221014 Bank Charges and other Bank related costs	11,869
		222001 Telecommunications	98,728
		222002 Postage and Courier	3,861
		223003 Rent – (Produced Assets) to private entities	450,866
		223004 Guard and Security services	95,237
		223005 Electricity	49,076
		223006 Water	9,079
		226001 Insurances	15,984
		227001 Travel inland	104,788
		227002 Travel abroad	139,558
		227003 Carriage, Haulage, Freight and transport hire	49,831
		227004 Fuel, Lubricants and Oils	62,702
		228002 Maintenance - Vehicles	18,032
		228003 Maintenance – Machinery, Equipment & Furniture	35,085
		228004 Maintenance – Other	33,368
	The Mission Participated in the Joint Tanzania-Uganda High Commissioners' Consultative meeting in Kampala, Uganda on 2nd August, 2019. The meeting was held in preparation for the 3rd Session of the Uganda-Tanzania Joint Permanent Commission (JPC) Meeting and the Joint Business Forum which took place from 2nd-5th September, 2019 in Dar es Salaam Tanzania. The High Commissioners reviewed the implementation status of the agreed upon decisions of the 2nd Session of the JPC and the Permanent Secretaries' meeting that was held in Bukoba, Tanzania from 29th-30th April, 2019.		
	In a bid to Deepen and fast track Regional Integration the; Mission participated in the High –Level Conference on Trade Integration in the East African		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Community from 25th -27th September 2019 in Nairobi Kenya, whose theme was 'Enhancing Trade Integration in East African Community'. The conference facilitated an open, honest and critical self-examination as a region, with regard to what has been achieved, what has worked and what needs to be done to move the regional integration forward as well as improving the EAC trade policy and other instruments. The Implementation and Monitoring Tool for the One Stop Border Post was launched during the Conference. In a bid to Deepen and fast track Regional Integration the Mission participated in the High Level East African Business and Investment Summit themed: "EAC@20:Private Sector Driven Regional Integration aimed to commemorate and celebrate 20 years of EAC Regional Integration process, undertake an audit of achievements and set the economic agenda for the EAC bloc on the 28th-30th November 2019, Arusha Tanzania.

The Mission participated in the Zanzibar Revolution Day on the 12th January 2020, to mark 56 years of overthrowing the Sultanate rule. The Guest of Honour at the Celebrations was Zanzibar President, Dr. Ali Mohamed Shein, which was also attended by the Union President, H.E. Dr. John Pombe Magufuli at Amaan Stadium.

In a bid to promote Regional Peace and Security the Mission participated in the 3rd Session of the Joint Permanent Commission between United Republic of Tanzania and the Republic of Uganda that was held in Dar es Salaam, Tanzania from 3rd-5th September 2019. The Commission witnessed the signing of three MoUs on Cooperation in Immigration Matters, Correctional and Prisons services. In a bid to promote Regional Peace and Security the Mission participated in the 40th Inter Governmental and council of Ministers meetings and COMESA Silver Jubilee on the 25th- 29th November 2019, Lusaka, Zambia and meetings with Ugandans living and working in Zambia, Association of Ugandan Small Business in Zambia (ASUBIZ) in a bid to request for support and Government Intervention on cross border trade to Zambia.

Coordinated Uganda's participation in the 41st Extra-Ordinary Meeting of the East African Community (EAC) Council of Ministers, 24th- 27th February 2019, and the 21st Ordinary Summit of EAC Heads of State on the 28th - 29th in Arusha.

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In a bid to promote Regional Peace and Security the Mission participated in the inauguration of the Rufiji Hydropower Project on the 26th July 2019 at Rufiji Site, Coast Region that was graced by H.E Dr. John Pombe Magufuli, President of the United Republic of Tanzania, to enhance the bilateral relations between Uganda & Tanzania. The Mission participated in the 18th African-Nordic Foreign Affairs Ministers meeting on the 7-8th November 2019. The meeting serves as an annual forum for informal and open minded discussions between African Countries and Nordic countries to serve as a platform for dialogue on Peace and Security, International Trade and Economic development based on Democracy, Human Rights and good Governance.

The Mission coordinated the visit of Hon. Sam Kutesa, the Minister of Foreign Affairs' visit to Lusaka, Zambia as a Special Envoy of H.E. the President of the Republic of Uganda to H.E. the President of the Republic of Zambia. The Mission participated in the 3rd Session of the Joint Permanent Commission between United Republic of Tanzania and the Republic of Uganda that was held in Dar es Salaam, Tanzania from 3rd-5th September 2019. The Commission witnessed the signing of three MoUs on Cooperation in Immigration Matters, Correctional and Prisons services

Reasons for Variation in performance

Total	2,407,366
Wage Recurrent	323,847
Non Wage Recurrent	2,083,519
<i>AIA</i>	0

Output: 02 Consulars services

		Item	Spent
Expansion of the Association of Ugandan Community in Tanzania (AUCT) and countries of accreditation by registration to over 2,000 members, Diaspora register maintained at the Mission	The Mission celebrated the 57th Independence Day Celebrations on the 11th October 2019 at Serena Hotel Dar es Salaam Tanzania, where the Diplomatic Corps, Tanzanian Officials and Ugandans were in attendance. The function was graced by Hon. Prof. Palamagamba John Aidan Mwauko Kabudi the Minister of Foreign Affairs and East African Cooperation of the United Republic of Tanzania. Over 200 Ugandan Women and Men working and living in Tanzania attended the function. The Mission held the 1st AUCT (Association of Ugandan Community in Tanzania) meeting where a	211103 Allowances (Inc. Casuals, Temporary)	174,186
2 social networking events organized and funded by the Mission.		213001 Medical expenses (To employees)	14,064
All required diplomatic prepared or correspondences responded to		223003 Rent – (Produced Assets) to private entities	236,132
Provide diplomatic, protocol and consular services by providing general diplomatic, protocol and consular services to countries of accreditation.		227002 Travel abroad	50,000
Mobilize and Empower Ugandan			

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Diaspora in Tanzania and countries of accreditation for National Development by carrying out mass mobilization and registration of the Diaspora.

committee was elected and the instruments of office including the Constitution and the List of members in attendance 77 men and 29 Women on the 9th November 2019 at the Uganda High Commission Chancery, Dar es Salaam Tanzania.

The Mission hosted a General Meeting for the Association of Ugandan Community in Tanzania (AUCT) on 7th March 2020, where the Mission Staff and Executive of the AUCT were introduced to Ugandans living in Tanzania. The Meeting discussed on various issues including the opening up of a bank account where all proceeds from Membership/Subscriptions fees from all members and Facilitation from the Embassy are to be banked. The High Commissioner H.E Richard Tumusiime Kabonero, Patron of the AUCT was in attendance.

The lecture of the Commemoration of the 20th Anniversary of the death of the Father of the Nation (United Republic of Tanzania) H.E former President Mwalimu Julius Kambarage Nyerere on 10th October 2019 at the Dar es Salaam University. The function was graced by Hon. Prof. Palamagamba John Aidan Mwauko Kabudi the Minister of Foreign Affairs and East African Cooperation of the United Republic of Tanzania. The 58th Anniversary of the Tanzania Mainland Independence held on Monday 09th December 2019 at CCM Kirumba Stadium in Mwanza.

The Mission and members the Association of Ugandan Community in Tanzania (AUCT) participated in the U17 Women's World Cup Qualifying match between Uganda and Tanzania, which was held on 1st March 2020 at the National Stadium in, Temeke, Dar es Salaam. The High Commissioner H.E. Richard Tumusiime Kabonero was in attendance.

The Mission issued out 12 single entry Visas, 7 Multiple Entry Visas, 2 Gratis Visas and 79 Emergency Documents of which 26 were men, 43 women and 100 Children (1-12 years of age) from July 2019- October 2019. 2. The Mission handled 5 stranded cases of Ugandans and assisted them to contact family members from the July 2019- October 2019. 3. The Mission facilitated the process of issuing the necessary documents to enable transportation of 1 deceased Ugandan man living in Tanzania. 4. The Mission issued out 11 single entry Visas, 6 Multiple Entry

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Visas, 1 Gratis Visa and 94 Emergency Documents of which 54 were men, 30 women and 10 Children (1-12 years of age) from October 2019- December 2019.

5. The Mission handled 7 stranded cases of Ugandans and assisted them to contact family members from the October 2019- December 2019.

6. The Mission facilitated the process of issuing the necessary documents to enable transportation of 2 deceased Ugandan men living in Tanzania.

7. The Mission issued out 17 single entry Visas @ 50= \$ 850, 1 Multiple Entry Visas @ \$100= \$100, 5 Gratis Visas @ \$0 = \$0 and 39 Emergency Documents of which 22 were men, 12 women and 5 Children (1-12 years of age) from Jan 2020- March 2020.

8. The Mission handled 20 stranded cases of Ugandans and assisted them to contact family members from January 2020- March 2020

In a bid to Promote Public Diplomacy and Enhance Uganda's Image, the Mission carried out the inauguration of the newly refurbished Chancery Building on the 07th September 2019 that was graced by Hon Sam Kutesa, the Minister Foreign Affairs Republic of Uganda who represented H.E. the President of the Republic of Uganda. With the refurbished Chancery building, the Image of Uganda has been enhanced and saving on rental expenses. Over 300 Ugandan men and women working and Living in Tanzania attended this function. The Mission held the 1st AUCT (Association of Ugandan Community in Tanzania) meeting where a committee was elected and the instruments of office including the Constitution and the List of members in attendance 77 men and 29 Women on the 9th November 2019 at the Uganda High Commission Chancery, Dar es Salaam Tanzania.

The Mission coordinated the accreditation, protocol and courtesies for Hon. Edward Ssekandi, Vice President's Visit to the Inauguration and Swearing-in ceremony of the President-elect of Mozambique, H.E. Filipe Jacinto Nyusi, which took place on the 12-17th January 2020.

Held a meeting on 28th February 2020 with a team of 15 Ugandan Students undertaking a Master's Programme at the Aga Khan University Dar es Salaam. The Mission received the District

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Mission in Tanzania

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Education and Municipal Education officers from all regions in Uganda on the 17th March 2020, who were on a Benchmarking Visit to the United Republic of Tanzania to meet with Tanzanian Education officers and discuss the process of establishing the East African Managers Federation Association.

Reasons for Variation in performance

Total	474,382
Wage Recurrent	0
Non Wage Recurrent	474,382
<i>AIA</i>	0

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

Cordinate and participate in declarations/protocols signed and ratified between EAC and COMESA ,Regional Cooperation and Deepen Integration Processes.

Integrate crosscutting issues during the implementation of the plan by ensuring with Gender and Equity, environmental and human rights mainstreaming. To Strengthen the Institutional Capacity of the Mission, by having adequate and well trained staff, payment of membership subscriptions to international bodies and improved capacity to develop reports.

Coordinate the Development of the East African Crude Oil Pipeline (EACOP) Promote Uganda's Commercial and Economic Diplomacy to create a conducive political and trade environment, thus increasing Jobs for Ugandans.

Promote Uganda's Public Diplomacy and enhancement of her Image abroad, by protecting and marketing Ugandan products and having a Mission website to keep Ugandans in Tanzania informed on how to invest, education opportunities.

The 3rd Annual Uganda Convention-UAE 2019 from the 15th-18th October 2019, organized by the Association of Ugandans in the UAE (AUU) in collaboration with Uganda Embassy Abu Dhabi. The theme for this year's convention was 'Joining Hands to Seize Opportunities'. UAE was identified as a major trading partner to Uganda, since it's the major recipient of Ugandan exports of up to \$700m worth of Gold, an opportunity that should be fully utilized. The meeting also discussed the ways of improving standard and quality of Ugandan products, thus creating more business opportunities for Ugandan Women and Men. The consultative Dialogue on Economic Diplomacy as a Tool for Alternative Trade Dispute Mechanisms towards Enhanced Intra EAC Trade and Investment, with the aim of enhancing Intra EAC trade Volumes through formalized engagements between EABC and member of the EAC Diplomatic Corps on the 4th-5th November, 2019 at Gran Melia Hotel, Arusha-Tanzania.

The High Commissioner attended a meeting between H.E. Dr. John Pombe Joseph Magufuli, President of the United Republic of Tanzania and the Minister of Finance, Planning and Economic Development, Hon. Matia Kasaijja, Minister of Trade, Industry and Cooperatives, Hon. Amelia Kyambadde and Permanent Secretary/Secretary to the Treasury, Ministry of Finance, Planning and Economic Development, regarding exportation of Sugar from Uganda to the United Republic of Tanzania on 6th March 2020 at State House Dar es Salaam.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	260,296

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

The Rotary Cancer Run 2019 on 25th August 2019 at the Kololo Ceremonial Grounds, which was held under the theme, `Keep Running` so as to foster the need to be fit and healthy. The funds raised are for the construction of two bunkers and equipping the Cancer Ward at Nsambya Hospital In a bid to integrate cross cutting issues the Mission participated in the Gender Equality and Women's Empowerment 2019 on 19th December 2019 in Dar es Salaam Tanzania. The aim of the meeting to enable gender equality and empower women and youth, as the two groups play a key role in the progress and growth of Tanzania. Tanzanian females and youth must have greater access to and control over resources, opportunities, and decision-making power in order to sustainably reduce extreme poverty, build healthy communities, and promote inclusive growth.

The Mission Participated in the International Women's Day on the 8th March 2020 in Arusha Tanzania. This years' International Women's day, themed "I am Generation Equality: Women's Rights", with #EachforEqual, IWD 2020 as the Campaign Hashtag was celebrated at the EAC Secretariat with over 200 participants in attendance from across the EAC on the 8th March 2020. It is an opportunity for the EAC Secretariat and its partners to join the rest of the World in taking stock of women's achievements throughout history and across nations.

In a bid to strengthen Institutional Capacity to enable the Mission to effectively and efficient execute its mandate, the Mission carried out the following activities; 1. The Mission participated in the National Budget Conference for FY 2020/2021 on 12 September 2019 at Serena International Conference Center, Kampala. The Conference facilitated consultation with all Accounting Officers and other stakeholders on the budget strategy for FY 2020/2021 and the Third National Development Plan (NDP III). 2. The Mission conducted a Site Visit to Dodoma and carried out site zoning for the Preparation of Designs and Drawing of the Chancery Building and Official Residence in Dodoma on the 23rd September 2019. The Mission intendeds to address Gender and Equity issues by incorporating a Mother care room, disabled toilets, wheelchair ramps and disabled toilet facilities. In a bid to

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

strengthen Institutional Capacity to enable the Mission to effectively and efficient execute its mandate, the Mission carried out the following activities; 1. The Mission held onsite training on the Program Budgeting System to ease in planning, setting strategies in line with the National Planning Framework and budgeting FY 2020-2021 on 8th- 12th December 2019.

The Mission held a meeting with the Consultants to review the Second Outline Proposal Report for the Preparation of Designs and Drawing of the Chancery Building and Official Residence in Dodoma on the 6th - 8th March 2020. The Mission intendeds to address Gender and Equity issues by incorporating a Mother care room, disabled toilets, wheelchair ramps and disabled toilet facilities.

The Mission held Consultative meetings with the Ministry of Foreign Affairs and Ministry of Finance and Economic Development on the Mission's Budget for FY 2020/2021, Kaunda Plot and Preparation of Designs and Drawing of the Chancery Building and Official Residence in Dodoma from the 3rd - 9th January 2020 in Kampala, Uganda.

The Mission participated in the 3rd Trade and Business Facilitation Symposium form the 12th – 14th August 2019, Mombasa Kenya. The Symposium brought together stakeholders both in the private and public sector involved in trade along the Northern Corridor, Central Corridor and particularly Ugandans who exchanged views on existing and emerging challenges of doing trade along the Northern Corridor as well as formulated proposals and strategies for charting the way forward. Alongside the Symposium there was an exhibition that promoted and marketed Uganda's exports, tourist attractions as well as trade and investment opportunities available in Uganda. Uganda High Commission Dar es Salaam was chosen as the host of the next Symposium.

The Mission coordinated the registration of Consultants both individuals and firms in SADC and EAC regions for listing in the EAC Consultants Directory for the year 2020 /21. The exercise, being handled by the Tanzania Association of Consultants, was meant to provide a platform for Consultants in the EAC and SADC regions to articulate their plight and interests and above all to share knowledge and experience.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

The Mission participated in the 3rd Trade and Business Facilitation Symposium from the 12th – 14th August 2019, Mombasa Kenya. The Symposium brought together stakeholders both in the private and public sector involved in trade along the Northern Corridor, Central Corridor and particularly Ugandans who exchanged views on existing and emerging challenges of doing trade along the Northern Corridor as well as formulated proposals and strategies for charting the way forward. The Mission participated in the 1st Joint Uganda-Tanzania Business Forum 2019 at the Julius Nyerere Convention Center from the 5th-6th September 2019, that brought stakeholders both in the private and Public Sector involved in trade particularly Ugandans and Tanzanians to exchange views on existing and emerging challenges as well as formulating proposals and strategies in charting the way forward, alongside the Forum there was an exhibition promoting and marketing Uganda's exports, tourist attractions, as well as trade and investment opportunities available in Uganda. The two Excellencies witnessed the signing of three MoUs and gave directives on implementation of agreed upon decisions of the 3rd Session of the JPC between Uganda and Tanzania. Over 300 Ugandan Men and Women attended this function. The consultative Dialogue on Economic Diplomacy as a Tool for Alternative Trade Dispute Mechanisms towards Enhanced Intra EAC Trade and Investment, with the aim of enhancing Intra EAC trade Volumes through formalized engagements between EABC and member of the EAC Diplomatic Corps on the 4th-5th November, 2019 at Gran Melia Hotel, Arusha-Tanzania. The High Commissioner participated in the East African Community Business & Investment Forum (EAC-BIF), 12th -13th March 2020 in Dar es Salaam. In a bid to Promote Public Diplomacy and Enhance Uganda's Image, the Mission carried out the inauguration of the newly refurbished Chancery Building on the 07th September 2019 that was graced by Hon Sam Kutesa, the Minister Foreign Affairs Republic of Uganda who represented H.E. the President of the Republic of Uganda. With the refurbished Chancery building, the Image of Uganda has been enhanced and saving on rental expenses. Over 300 Ugandan men and women working and Living in Tanzania attended this function. The Launch of

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Uganda Airlines Commercial Flight- Kilimanjaro- Entebbe on the 13th November 2019 in Kilimanjaro. The Launch of Uganda Airlines Commercial Flight- Zanzibar- Entebbe on the 16th December 2019 in Kilimanjaro.

1.Participated in a briefing meeting by the Minister of Foreign Affairs and East African Cooperation of the United Republic of Tanzania, Hon. Prof. Palamagambo J.A.M. Kabudi (MP), which was attended by all Heads of Diplomatic and Consular Missions and International Organizations on 9th January 2020 in Dar es Salaam.

2.Participated in the 40th Pan African Postal Union (PANU) Anniversary on 18th January 2020 at the Arusha International Conference Center (AICC).

3.Participated in the New Year Diplomatic Sherry Party for Heads of Diplomatic and Consular Missions and International Organizations hosted by H.E Dr. John Pombe Joseph Magufuli, President of the United Republic of Tanzania on 21st January 2020 at State House in Dar es Salaam.

Reasons for Variation in performance

	Total	260,296
	Wage Recurrent	0
	Non Wage Recurrent	260,296
	<i>AIA</i>	0

Capital Purchases

Total For SubProgramme	3,142,044
Wage Recurrent	323,847
Non Wage Recurrent	2,818,197
<i>AIA</i>	0

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Consultancy Services for Designs for Chancery and Residence in Dodoma procured.	Consultancy Services for Designs for Chancery and Residence in Dodoma procured. The Mission held a meeting with the Consultants to review the Second Outline Proposal Report for the Preparation of Designs and Drawing of the Chancery Building and Official Residence in Dodoma on the 6th - 8th March 2020.	Item	Spent
		312101 Non-Residential Buildings	159,745

Reasons for Variation in performance

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Mission in Tanzania

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	US\$ Thousand
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No Variation

	Total	159,745
	GoU Development	159,745
	External Financing	0
	AIA	0

Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	85,777

Reasons for Variation in performance

	Total	85,777
	GoU Development	85,777
	External Financing	0
	AIA	0
	Total For SubProgramme	245,523
	GoU Development	245,523
	External Financing	0
	AIA	0
	GRAND TOTAL	3,387,567
	Wage Recurrent	323,847
	Non Wage Recurrent	2,818,197
	GoU Development	245,523
	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	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

Integrate crosscutting issues during the implementation of the plan by ensuring with Gender and Equity, environmental and human rights mainstreaming. Implement and manage Uganda's Foreign Policy by enabling environment for cross boarder investment. Promote Regional Integration by Continuously lobby for harmonized positions with Tanzania on EAC and COMESA on issues in context of deepening regional integration by fast tracking security reports, resolutions, agreements, training reports and communiqués. Promote Regional Peace and Security by participating in regional peace security initiatives and engage Tanzania and Countries of accreditation to remain supportive of various peace-building initiatives of interest to Uganda and the Great Lakes Region. Promote Regional Peace and Security by participating in regional peace security initiatives and engage Tanzania and Countries of accreditation to remain supportive of various peace-building initiatives of interest to Uganda and the Great Lakes Region. 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.

The Mission Participated in the International Women's Day on the 8th March 2020 in Arusha Tanzania. This years' International Women's day, themed "I am Generation Equality: Women's Rights", with #EachforEqual, IWD 2020 as the Campaign Hashtag was celebrated at the EAC Secretariat with over 200 participants in attendance from across the EAC on the 8th March 2020. It is an opportunity for the EAC Secretariat and its partners to join the rest of the World in taking stock of women's achievements throughout history and across nations.

The Mission participated in the Zanzibar Revolution Day on the 12th January 2020, to mark 56 years of overthrowing the Sultanate rule. The Guest of Honour at the Celebrations was Zanzibar President, Dr. Ali Mohamed Shein, which was also attended by the Union President, H.E. Dr. John Pombe Magufuli at Amaan Stadium. Coordinated Uganda's participation in the 41st Extra-Ordinary Meeting of the East African Community (EAC) Council of Ministers, 24th- 27th February 2019, and the 21st Ordinary Summit of EAC Heads of State on the 28th - 29th in Arusha. The Mission coordinated the visit of Hon. Sam Kutesa, the Minister of Foreign Affairs' visit to Lusaka, Zambia as a Special Envoy of H.E. the President of the Republic of Uganda to H.E. the President of the Republic of Zambia.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	167,491
211105 Missions staff salaries	105,896
212201 Social Security Contributions	743
213001 Medical expenses (To employees)	13,476
221007 Books, Periodicals & Newspapers	292
221008 Computer supplies and Information Technology (IT)	5,890
221009 Welfare and Entertainment	29,237
221011 Printing, Stationery, Photocopying and Binding	7,379
222001 Telecommunications	33,227
223003 Rent – (Produced Assets) to private entities	209,228
223004 Guard and Security services	32,783
223005 Electricity	13,365
223006 Water	4,638
227001 Travel inland	39,235
227002 Travel abroad	25,138
227004 Fuel, Lubricants and Oils	19,739
228002 Maintenance - Vehicles	2,728
228003 Maintenance – Machinery, Equipment & Furniture	12,410
228004 Maintenance – Other	15,222

Reasons for Variation in performance

Total	738,116
Wage Recurrent	105,896
Non Wage Recurrent	632,221
AIA	0

Output: 02 Consular services

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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	US\$ Thousand
Expansion of the Association of Ugandan Community in Tanzania (AUCT) and countries of accreditation by registration to over 2,000 members, Diaspora register maintained at the Mission	The Mission hosted a General Meeting for the Association of Ugandan Community in Tanzania (AUCT) on 7th March 2020, where the Mission Staff and Executive of the AUCT were introduced to Ugandans living in Tanzania. The Meeting discussed on various issues including the opening up of a bank account where all proceeds from Membership/Subscriptions fees from all members and Facilitation from the Embassy are to be banked. The High Commissioner H.E Richard Tumusiime Kabonero, Patron of the AUCT was in attendance.	Item	Spent
2 social networking events organized and funded by the Mission. All required diplomatic prepared or correspondences responded to Provide diplomatic, protocol and consular services by providing general diplomatic, protocol and consular services to countries of accreditation. Mobilize and Empower Ugandan Diaspora in Tanzania and countries of accreditation for National Development by carrying out mass mobilization and registration of the Diaspora.	The Mission and members the Association of Ugandan Community in Tanzania (AUCT) participated in the U17 Women's World Cup Qualifying match between Uganda and Tanzania, which was held on 1st March 2020 at the National Stadium in, Temeke, Dar es Salaam. The High Commissioner H.E. Richard Tumusiime Kabonero was in attendance.	211103 Allowances (Inc. Casuals, Temporary)	58,062
	1. The Mission issued out 17 single entry Visas @ 50= \$ 850, 1 Multiple Entry Visas @ \$100= \$100, 5 Gratis Visas @ \$0 = \$0 and 39 Emergency Documents of which 22 were men, 12 women and 5 Children (1-12 years of age) from Jan 2020- March 2020.	223003 Rent – (Produced Assets) to private entities	75,205
	2. The Mission handled 20 stranded cases of Ugandans and assisted them to contact family members from January 2020- March 2020		
	1. The Mission coordinated the accreditation, protocol and courtesies for Hon. Edward Ssekandi, Vice President's Visit to the Inauguration and Swearing-in ceremony of the President-elect of Mozambique, H.E. Filipe Jacinto Nyusi, which took place on the 12-17th January 2020.		
	2. Held a meeting on 28th February 2020 with a team of 15 Ugandan Students undertaking a Master's Programme at the Aga Khan University Dar es Salaam.		
	3. The Mission received the District Education and Municipal Education officers from all regions in Uganda on the 17th March 2020, who were on a Benchmarking Visit to the United Republic of Tanzania to meet with Tanzanian Education officers and discuss the process of establishing the East African Managers Federation Association.		

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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	US\$ Thousand
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Reasons for Variation in performance

	Total	133,267
Wage Recurrent		0
Non Wage Recurrent		133,267
AIA		0

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

	Item	Spent
Coordinate and participate in declarations/protocols signed and ratified between EAC and COMESA ,Regional Cooperation and Deepen Integration Processes.Integrate crosscutting issues during the implementation of the plan by ensuring with Gender and Equity, environmental and human rights mainstreaming.To Strengthen the Institutional Capacity of the Mission, by having adequate and well trained staff, payment of membership subscriptions to international bodies and improved capacity to develop reports.Coordinate the Development of the East African Crude Oil Pipeline (EACOP)Promote Uganda's Commercial and Economic Diplomacy to create a conducive political and trade environment, thus increasing Jobs for Ugandans.Promote Uganda's Public Diplomacy and enhancement of her Image abroad, by protecting and marketing Ugandan products and having a Mission website to keep Ugandans in Tanzania informed on how to invest, education opportunities.	<p>1.The High Commissioner attended a meeting between H.E. Dr. John Pombe Joseph Magufuli, President of the United Republic of Tanzania and the Minister of Finance, Planning and Economic Development, Hon. Matia Kasaijja, Minister of Trade, Industry and Cooperatives, Hon. Amelia Kyambadde and Permanent Secretary/Secretary to the Treasury, Ministry of Finance, Planning and Economic Development, regarding exportation of Sugar from Uganda to the United Republic of Tanzania on 6th March 2020 at State House Dar es Salaam.</p> <p>1.The Mission Participated in the International Women's Day on the 8th March 2020 in Arusha Tanzania. This years' International Women's day, themed "I am Generation Equality: Women's Rights", with #EachforEqual, IWD 2020 as the Campaign Hashtag was celebrated at the EAC Secretariat with over 200 participants in attendance from across the EAC on the 8th March 2020. It is an opportunity for the EAC Secretariat and its partners to join the rest of the World in taking stock of women's achievements throughout history and across nations.</p> <p>1.The Mission held a meeting with the Consultants to review the Second Outline Proposal Report for the Preparation of Designs and Drawing of the Chancery Building and Official Residence in Dodoma on the 6th - 8th March 2020. The Mission intendeds to address Gender and Equity issues by incorporating a Mother care room, disabled toilets, wheelchair ramps and disabled toilet facilities.</p> <p>2.The Mission held Consultative meetings with the Ministry of Foreign Affairs and Ministry of Finance and Economic Development on the Mission's Budget for FY 2020/2021, Kaunda Plot and Preparation of Designs and Drawing of the Chancery Building and Official Residence in Dodoma from the 3rd - 9th January 2020 in Kampala, Uganda.</p>	53,069

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QUARTER 3: Outputs and Expenditure in Quarter

1. The Mission coordinated the registration of Consultants both individuals and firms in SADC and EAC regions for listing in the EAC Consultants Directory for the year 2020 /21. The exercise, being handled by the Tanzania Association of Consultants, was meant to provide a platform for Consultants in the EAC and SADC regions to articulate their plight and interests and above all to share knowledge and experience. The High Commissioner participated in the East African Community Business & Investment Forum (EAC-BIF), 12th -13th March 2020 in Dar es Salaam.

1.Participated in a briefing meeting by the Minister of Foreign Affairs and East African Cooperation of the United Republic of Tanzania, Hon. Prof. Palamagambo J.A.M. Kabudi (MP), which was attended by all Heads of Diplomatic and Consular Missions and International Organizations on 9th January 2020 in Dar es Salaam.

2.Participated in the 40th Pan African Postal Union (PANU) Anniversary on 18th January 2020 at the Arusha International Conference Center (AICC).

3.Participated in the New Year Diplomatic Sherry Party for Heads of Diplomatic and Consular Missions and International Organizations hosted by H.E Dr. John Pombe Joseph Magufuli, President of the United Republic of Tanzania on 21st January 2020 at State House in Dar es Salaam.

Reasons for Variation in performance

	Total	53,069
	Wage Recurrent	0
	Non Wage Recurrent	53,069
	<i>AIA</i>	0
<i>Capital Purchases</i>		
	Total For SubProgramme	924,453
	Wage Recurrent	105,896
	Non Wage Recurrent	818,557
	<i>AIA</i>	0

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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
Consultancy Services for Designs for Chancery and Residence in Dodoma procured.	The Mission held a meeting with the Consultants to review the Second Outline Proposal Report for the Preparation of Designs and Drawing of the Chancery Building and Official Residence in Dodoma on the 6th - 8th March 2020.	Item 312101 Non-Residential Buildings	Spent 24,289
Reasons for Variation in performance			
No Variation			
		Total	24,289
		GoU Development	24,289
		External Financing	0
		AIA	0
		Total For SubProgramme	24,289
		GoU Development	24,289
		External Financing	0
		AIA	0
		GRAND TOTAL	948,742
		Wage Recurrent	105,896
		Non Wage Recurrent	818,557
		GoU Development	24,289
		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)		
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Dar es Salaam

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Promote Regional Integration by Continuously lobby for harmonized positions with Tanzania on EAC and COMESA on issues in context of deepening regional integration by fast tracking security reports, resolutions, agreements, training reports and communiqués	211105 Missions staff salaries	27,106	0	27,106
	212201 Social Security Contributions	10,507	0	10,507
	213001 Medical expenses (To employees)	(22,843)	0	(22,843)
Promote Regional Peace and Security by participating in regional peace security initiatives and engage Tanzania and Countries of accreditation to remain supportive of various peace-building initiatives of interest to Uganda and the Great Lakes Region.	221007 Books, Periodicals & Newspapers	1,659	0	1,659
	221008 Computer supplies and Information Technology (IT)	1,327	0	1,327
	221009 Welfare and Entertainment	(24,316)	0	(24,316)
Promote Regional Peace and Security by participating in regional peace security initiatives and engage Tanzania and Countries of accreditation to remain supportive of various peace-building initiatives of interest to Uganda and the Great Lakes Region.	221011 Printing, Stationery, Photocopying and Binding	(1,861)	0	(1,861)
	221012 Small Office Equipment	(3,514)	0	(3,514)
	221014 Bank Charges and other Bank related costs	(3,109)	0	(3,109)
Integrate crosscutting issues during the implementation of the plan by ensuring with Gender and Equity, environmental and human rights mainstreaming.	222001 Telecommunications	48,647	0	48,647
	222002 Postage and Courier	7,389	0	7,389
	223003 Rent – (Produced Assets) to private entities	(49,046)	0	(49,046)
Implement and manage Uganda's Foreign Policy by enabling environment for cross boarder investment.	223004 Guard and Security services	22,888	0	22,888
	223005 Electricity	5,486	0	5,486
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.	223006 Water	4,410	0	4,410
	226001 Insurances	22,891	0	22,891
	227001 Travel inland	7,712	0	7,712
	227002 Travel abroad	47,285	0	47,285
	227003 Carriage, Haulage, Freight and transport hire	21,008	0	21,008
	227004 Fuel, Lubricants and Oils	(6,452)	0	(6,452)
	228002 Maintenance - Vehicles	6,058	0	6,058
	228003 Maintenance – Machinery, Equipment & Furniture	(7,710)	0	(7,710)
	228004 Maintenance – Other	(7,118)	0	(7,118)
Total		108,401	0	108,401
Wage Recurrent		27,106	0	27,106
Non Wage Recurrent		81,296	0	81,296
AIA		0	0	0

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)		
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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Expansion of the Association of Ugandan Community in Tanzania (AUCT) and countries of accreditation by registration to over 2,000 members,	213001 Medical expenses (To employees)	7,032	0	7,032
Diaspora register maintained at the Mission	223003 Rent – (Produced Assets) to private entities	(10,517)	0	(10,517)
2 social networking events organized and funded by the Mission.	227002 Travel abroad	25,000	0	25,000
All required diplomatic prepared or correspondences responded to	228002 Maintenance - Vehicles	9,660	0	9,660
	Total	31,175	0	31,175
	Wage Recurrent	0	0	0
Provide diplomatic, protocol and consular services by providing general diplomatic, protocol and consular services to countries of accreditation.	Non Wage Recurrent	31,175	0	31,175
	AIA	0	0	0

Mobilize and Empower Ugandan Diaspora in Tanzania and countries of accreditation for National Development by carrying out mass mobilization and registration of the Diaspora.

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

	Item	Balance b/f	New Funds	Total
Coordinate and participate in declarations/protocols signed and ratified between EAC and COMESA ,Regional Cooperation and Deepen Integration Processes.	211103 Allowances (Inc. Casuals, Temporary)	50,544	0	50,544
	Total	50,544	0	50,544
Coordinate the Development of the East African Crude Oil Pipeline (EACOP)	Wage Recurrent	0	0	0
To Strengthen the Institutional Capacity of the Mission, by having adequate and well trained staff, payment of membership subscriptions to international bodies and improved capacity to develop reports.	Non Wage Recurrent	50,544	0	50,544
	AIA	0	0	0

Integrate crosscutting issues during the implementation of the plan by ensuring with Gender and Equity, environmental and human rights mainstreaming.

Promote Uganda's Commercial and Economic Diplomacy to create a conducive political and trade environment, thus increasing Jobs for Ugandans.

Promote Uganda's Public Diplomacy and enhancement of her Image abroad, by protecting and marketing Ugandan products and having a Mission website to keep Ugandans in Tanzania informed on how to invest, education opportunities.

Development Projects

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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Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Consultancy Services for Designs for Chancery and Residence in Dodoma concluded.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	102,755	0	102,755
	Total	102,755	0	102,755
	<i>GoU Development</i>	<i>102,755</i>	<i>0</i>	<i>102,755</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: 78 Purchase of Furniture and fixtures

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	(10,777)	0	(10,777)
	Total	(10,777)	0	(10,777)
	<i>GoU Development</i>	<i>(10,777)</i>	<i>0</i>	<i>(10,777)</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	282,098	0	282,098
	<i>Wage Recurrent</i>	<i>27,106</i>	<i>0</i>	<i>27,106</i>
	<i>Non Wage Recurrent</i>	<i>163,015</i>	<i>0</i>	<i>163,015</i>
	<i>GoU Development</i>	<i>91,977</i>	<i>0</i>	<i>91,977</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>