

# 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 (US\$ Billion)

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.603	0.603	0.558	100.0%	92.6%	92.6%
Non Wage	3.931	4.417	4.208	112.4%	107.0%	95.3%
Devt. GoU	0.298	0.298	0.247	100.0%	82.9%	82.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.832</b>	<b>5.318</b>	<b>5.013</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.832</b>	<b>5.318</b>	<b>5.013</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.832</b>	<b>5.318</b>	<b>5.013</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.832</b>	<b>5.318</b>	<b>5.013</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.832</b>	<b>5.318</b>	<b>5.013</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</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	4.83	5.32	5.01	110.1%	103.8%	94.3%
<b>Total for Vote</b>	<b>4.83</b>	<b>5.32</b>	<b>5.01</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>

### Matters to note in budget execution

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1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable products, the Mission intends to organize training on the available Markets in Tanzania to help Ugandan Men and Women to trade in Tanzania.
2. Limited resources for travel inland and abroad; due to the frequent travels to Dodoma, the Mission was allocated land in Dodoma for the construction of a Chancery and Residence to ease transportation of officers to the respective MDAs for official business.
3. High rental costs for the Housing for Staff, the Mission intends to build a Residence for the High Commissioner to reduce on these costs. This Residence will be friendly to young children, old and disabled persons.
4. Limited funds to cover all planned activities to cover all the six (6) countries of accreditation which also affects the Missions outputs, the Mission intends to prioritize activities in order to meet the needs of Ugandan men and women living and working in the areas of accreditation.
- 5.No funding for cross cutting issues (HIV/AIDS, Gender and Environment).
6. Loss on poundage.
- 7.A Liaison office to the EAC Secretariat was opened in Arusha to coordinate activities of East Africa Community Integration. This was not originally part of the Mission structure and it therefore came with financial implications of hiring an office, accommodation, purchase of office . furniture and equipment, hiring of staff and day to day running of the office.
8. Government of The United Republic of Tanzania has moved its capital from Dar Es Salaam to Dodoma. This implies that the High Commission should now move to Dodoma and indeed a sizable plot of land has been allocated to Uganda by the government of URT. However, the Mission will need a budget allocation to construct Chancery and Official Residence to realize the relocation to Dodoma.
9. There is a very high population of Ugandan students in URT and sizeable number of Ugandans working in URT and Zambia. This requires both human and financial resources to effectively mobilize them and provide consular services.
10. The outbreak of Covid-19 that has affected prices of goods, services and increased on Employee cost especially medical expenses.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.177 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Dar es Salaam</b>
Reason:	
<i>Items</i>	
<b>54,876,584.280 UShs</b>	223005 Electricity
Reason: Supplementary released to cater for DHOM	
<b>44,284,765.000 UShs</b>	223004 Guard and Security services
Reason: The Arusha Liaison Office Security Company delayed to present invoices due to the Change in Management of the Company	
<b>23,390,740.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: All Machines and Equipment were serviced during the FY.	
<b>16,628,996.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Covid-19 Pandemic.	
<b>13,086,536.000 UShs</b>	222002 Postage and Courier
Reason: Due to delayal of invoices brought in by the Service Provider.	
<b>0.044 Bn Shs</b>	<b>SubProgram/Project :0400 Strengthening Mission in Tanzania</b>
Reason:	
<i>Items</i>	

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<b>44,083,023.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Delays due to the Covid-19 Pandemic.
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.277 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Dar es Salaam</b>
	Reason: Supplementary released to cater for DHOM.
<b>Items</b>	
<b>252,741,684.170 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Supplementary released to cater for DHOM
<b>112,252,523.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Supplementary released to cater for DHOM
<b>27,760,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Supplementary released to cater for DHOM
<b>25,257,806.000 UShs</b>	222001 Telecommunications
	Reason: Due to the High costs of communication as Tanzania is not on the one area network.
<b>10,690,355.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Need to purchase for the new DHOM a computer and Laptop.

## V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Connie Rwankwene Nuwagaba</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of cooperation frameworks negotiated and concluded	Number	35	5
Percentage change of foreign exchange inflows	Percentage	70%	20%
Rating of Uganda's image abroad	Good/Fair/Poor	90%	30%

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

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## QUARTER 4: Highlights of Vote Performance

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Dar es Salaam</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	20	4
No. of Bilateral cooperation frameworks negotiated or signed.	Number	10	4
<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of official visits facilitated	Number	10	5
Number of Visas issued to foreigners travelling to Uganda	Number	200	16

### Performance highlights for the Quarter

#### PROMOTION OF REGIONAL PEACE AND SECURITY

To promote Regional Peace and Security the Mission participated 9 activities as follows;

- 1.The 12th Parliamentary Session held in Dodoma at the Parliament, presided over by H.E. Samia Suluhu Hassan on 22 April 2021.
- 2.Meeting between H.E President Yoweri K. Museveni and EAC Secretary General, Hon Dr. Peter Muthuki at Entebbe State House on 14 May, 2021 after attending the Swearing in Ceremony on 12 May, 2021.
- 3.Launch of the Population and Housing Census and Implementation Strategy and appointments with the Ministry of Foreign Affairs and East African Cooperation on the 7th -10th May 2021 in Dodoma.
4. Swearing- In Ceremony of the President Elect of the Republic of Uganda, as well as attend bilateral meetings between H.E the President and Heads of Delegation of our Countries of accreditation from 5th -12th May 2021.
- 5.The Presentation of the Ministry of Foreign Affairs and East African Cooperation Annual Budget FY 2021/2022 from the 31st May -2nd June 2021.
- 6.State Funeral of the Late Dr. Kenneth Kaunda, First Republican President of Zambia, 30th June- 4nd July 2021 in Zambia.
- 7.The Budget Speech for the Financial Year 2021/2022 of the United Republic of Tanzania on the 10th June 2021 in Dodoma.
- 8.The Office of the Defence Advisor hosted the SCSC, Kimaka Staff college delegation who were in Dar es Salaam for a study tour facilitated by Tanzania Peoples Defence Forces from 5th to the 11th of April, 2021.
- 9.The office of the Defence advisor on 17th April, 2021 represented the Government of Uganda (UPDF) at the Cadets commissioning ceremony where the UPDF had two cadets graduating.

#### PROMOTION OF COMMERCIAL/ECONOMIC DIPLOMACY.

The Mission participated in 7 Commercial and Economic Diplomacy activities as follows;

- 1.Coordinated and witnessed the signing of the Host Government Agreement between Uganda and the EACOP Company and the Share Holders Agreement (SHA) of the EACOP Project on 11th April 2021 at State House Entebbe. The Ceremony was graced by H.E Yoweri K. Museveni President of the Republic of Uganda and H.E. Samia Suluhu Hassan President of the United Republic of Tanzania.
- 2.Coordinated and witnessed the signing of the Host Government Agreement between Tanzania and the EACOP Company on 20th May 2021 at State House Dar es Salaam. The Ceremony was graced by H.E Yoweri K. Museveni President of the Republic of Uganda and H.E. Samia Suluhu Hassan President of the United Republic of Tanzania.
- 3.The Meeting of the Sectoral Council on Trade, Industry and Investment was held both physical and virtual from 26 – 28 May, 2021.
- 4.Follow up meetings with Tanzania Government Officials on the Land allocated to the Government of Uganda for the East African Crude Oil Pipeline Project from the 21st to 25th June 2021.
- 5.The International Workers Day celebrations on the 1st May 2021, Mwanza Tanzania.
- 6.The Launching of the Regional Investment Guide in Musoma on the 28th May 2021.
- 7.The Mission held a meeting with the Marketing Team from MOVIT Uganda LTD Dar es Salaam Branch, and established a Display Unit at the Mission to promote their products on 1st April 2021.

#### FASTRACKING AND DEEPENING REGIONAL INTEGRATION

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In order to deepen and fast track Regional Integration the Mission participated in 6 activities as follows;

- 1.The Launch of the Investment Opportunities Guideline aimed at attracting both internal and foreign investment opportunities in Tanga Region in Tanga on the 27th February 2021.
- 2.The 4thKikagati/ Murongo Hydropower Project Joint Technical Committee (JTC) Meeting in Bukoba from the 7th -11th June 2021.
- 3.Official visit to Mozambique to follow up on the process of establishing the Joint Permanent Commission between Uganda and Mozambique.
- 4.Official visit to the Republic of Malawi to follow up on the strengthening bilateral relations and establish more areas for cooperation between Uganda and Malawi.
- 5.Official visit to the Union of Comoros to follow up on the strengthening bilateral relations and establish more areas for cooperation in the areas of Education, Trade and Tourism between Uganda and Comoros.
- 6.Unveiling Ceremony of the Tanzania Third National Development Programme Plan FY 2020/2022-2025/2026 and paying of a courtesy call on the Chief of Protocol Tanzania in Dodoma on the 27th -30th June 2021.

### PROVISION OF DIPLOMATIC, CONSULAR AND PROTOCOL SERVICES.

The Mission carried out 8 activities in order to provide Diplomatic Consular and Protocol Services

- 1.The Mission issued out 14 single entry Visas @ 50= \$700, 1 Multiple Entry Visas @ \$100= \$100, 1 Gratis Visas @ \$0 =\$0 and 50 Emergency Documents of which 32 were men, 11 women and 6 Children (1-12 years of age) from April to June 2021.
- 2.The Mission facilitated the process of issuing the necessary documents to enable transportation of 2 deceased Ugandan men living in Tanzania from April to June 2021.
- 3.Handled 2 stranded cases of Ugandans; that is the two elderly men. All these were assisted with Emergency Travel documents (To Whom It May Concern) from April to June 2021.
- 4.Provided Consular Services to a six-member Delegation of Members of Parliament (MPs) of Uganda led by Hon. Bangirana Anifa Kawooya, who were soliciting support from URT and Comoros for her candidature for the Post of the Vice Chairperson in the Pan African Parliament from the 7th -12th April 2021.
- 5.Provided Consular Services to Ugandans leaving and working in Morogoro from the 12th -14th June 2021.
- 6.Provided Consular Services at Namanga One Stop Boarder Post (OSBP) including enforcement of Standard Operating Procedure (SOPs) against Covid-19 Pandemic from the 27th-30th June 2021.
- 7.Consular Visit to Zanzibar from the 21st -26th June 2021 to visit Ugandans incarcerated in Zanzibar prisons and Ugandans living and working in Zanzibar.
- 8.Provided Consular Services to Ugandans leaving and working in Bagamoyo from the 27th -30th June 2021.

### MOBILIZING UGANDA DIASPORA FOR DEVELOPMENT

To Mobilize Diaspora for Development, the Mission carried out 1 activity namely;

- 1.Meeting with Members of Ugandan Community in Arusha and Members of Parliament for EALA at Gran Melia Hotel in Arusha (19th June 2021).

### STRENGTHENING INSTITUTIONAL CAPACITY OF THE MISSION.

To strengthen Institutional Capacity of the Mission, 3 activities were carried out as follows;

- 1.Held onsite meetings to review the Final Scheme Designs for the Construction of Chancery Building and Official Residence in Dodoma together with the Contracts Management Team (Kampala) and the Geometry Consultants Team from the 24th -28th May 2021.
- 2.Carried out the Board of Survey exercise in Dar es Salaam and Arusha for FY 2020/2021 from the 12th-15th June 2021.
- 3.Held a Joint Team Building Staff Retreat For Uganda High Commission, Dar Es Salaam And The EAC Liaison Office, Arusha

### INTERGRATING CROSS-CUTTING ISSUES.

To integrate cross cutting issues on Gender responsive development, HIV/AIDS and Environment, the Mission participated in 5 activities as follows;

- 1.The Mission in its CSR effort contributed funds towards Libermann Pre & Primary School for Deaf, to purchase Special Audiological devices.
- 2.The Mission in its CSR effort contributed funds towards Oysterbay Secondary School Dar es Salaam to purchase of Students Chairs and Tables.
- 3.The Mission in its CSR effort contributed funds towards Dar es Salaam Rotary Club to purchase of Students Chairs and Tables.
- 4.The Defence Advisor On 8th July, 2021 as the Dean of the Defence Advisor and Attaché Association in its CSR effort renovated and handed over the Chakumwa orphanage to the Tanzania Peoples Defence Forces and other stakeholders.
- 5.The World Environmental Day (WED) ceremony in Dodoma on the 5th June 2021.

## 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>4.83</b>	<b>5.32</b>	<b>5.01</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>
<i>Class: Outputs Provided</i>	<b>4.53</b>	<b>5.02</b>	<b>4.77</b>	<b>110.7%</b>	<b>105.1%</b>	<b>94.9%</b>
165201 Cooperation frameworks	3.45	3.93	3.75	114.1%	108.8%	95.3%
165202 Consulars services	0.67	0.67	0.60	100.0%	89.6%	89.6%
165204 Promotion of trade, tourism, education, and investment	0.41	0.41	0.41	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<b>0.30</b>	<b>0.30</b>	<b>0.25</b>	<b>100.0%</b>	<b>82.9%</b>	<b>82.9%</b>
165272 Government Buildings and Administrative Infrastructure	0.22	0.22	0.17	100.0%	79.8%	79.8%
165277 Purchase of Specialised Machinery and Equipment	0.08	0.08	0.07	100.0%	91.5%	91.5%
<b>Total for Vote</b>	<b>4.83</b>	<b>5.32</b>	<b>5.01</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>

**Table V3.2: 2020/21 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>4.53</b>	<b>5.02</b>	<b>4.77</b>	110.7%	105.1%	94.9%
211103 Allowances (Inc. Casuals, Temporary)	1.46	1.72	1.72	117.3%	117.3%	100.0%
211105 Missions staff salaries	0.60	0.60	0.56	100.0%	92.6%	92.6%
212201 Social Security Contributions	0.05	0.05	0.05	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.13	0.14	119.1%	125.2%	105.1%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	182.2%	182.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.03	100.0%	150.9%	150.9%
221009 Welfare and Entertainment	0.23	0.23	0.22	100.0%	95.3%	95.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	95.4%	95.4%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	64.1%	64.1%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	100.0%	116.2%	116.2%
222001 Telecommunications	0.12	0.12	0.15	100.0%	120.8%	120.8%
222002 Postage and Courier	0.02	0.02	0.00	100.0%	12.8%	12.8%
223001 Property Expenses	0.01	0.01	0.00	100.0%	38.3%	38.3%
223003 Rent – (Produced Assets) to private entities	0.80	0.98	0.91	122.8%	114.0%	92.8%
223004 Guard and Security services	0.17	0.17	0.12	100.0%	73.2%	73.2%
223005 Electricity	0.07	0.10	0.05	141.2%	65.8%	46.6%
223006 Water	0.02	0.02	0.02	100.0%	73.7%	73.7%
226001 Insurances	0.05	0.05	0.05	100.0%	104.1%	104.1%
227001 Travel inland	0.18	0.18	0.18	100.0%	100.0%	100.0%
227002 Travel abroad	0.26	0.26	0.26	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.02	100.0%	66.4%	66.4%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.07	100.0%	80.0%	80.0%

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228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	103.1%	103.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.03	100.0%	52.0%	52.0%
228004 Maintenance – Other	0.06	0.06	0.05	100.0%	93.8%	93.8%
<b>Class: Capital Purchases</b>	<b>0.30</b>	<b>0.30</b>	<b>0.25</b>	100.0%	82.9%	82.9%
312101 Non-Residential Buildings	0.22	0.22	0.17	100.0%	79.8%	79.8%
312202 Machinery and Equipment	0.08	0.08	0.07	100.0%	91.5%	91.5%
<b>Total for Vote</b>	<b>4.83</b>	<b>5.32</b>	<b>5.01</b>	110.1%	103.8%	94.3%

**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>4.83</b>	<b>5.32</b>	<b>5.01</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	4.53	5.02	4.77	110.7%	105.1%	94.9%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	0.30	0.30	0.25	100.0%	82.9%	82.9%
<b>Total for Vote</b>	<b>4.83</b>	<b>5.32</b>	<b>5.01</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</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	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>			
2 Joint Permanent Commission meetings between the Republic of Uganda and the United Republic of Tanzania held annually.	Reconciliation Workshop in Dodoma on the 24th August 2020, organized by the Reconciliation Society of Tanzania whose main purpose is promoting peace, unity and defending human rights of Tanzanians, national solidarity and resolving conflicts. The occasion was graced by H.E. Dr. John Pombe Joseph Magufuli, President of URT. The Mission participated in the Parliamentary elections in the United Republic of Tanzania that took place on the on the 28th October 2020, where the African Ambassadors met with the Head of EAC Observer Missions, President Ntibatunganya. A brief to that effect was issued on the views from the Tanzanian side concerning Elections, Covid-19 Pandemic, Economic situation in Tanzania and Zanzibar as well as the various Observer Groups that had already arrived including one which had been flagged off in the morning of 25th October 2020. Meetings of the EAC Senior Officials' on the 23rd February 2021 and the Plenary Session of the 41st Summit of the EAC on Saturday 27th February 2021.	<b>Item</b>	<b>Spent</b>
7 protocols in regards to East African Community Integration implemented.		211103 Allowances (Inc. Casuals, Temporary)	1,069,937
3 joint cross-border meetings and inspections on issues of cross-border crime, cattle movements, demarcation etc held	Meeting between H.E President Yoweri K. Museveni and EAC Secretary General, Hon Dr. Peter Muthuki at Entebbe State House on 14 May, 2021 after attending the Swearing in Ceremony on 12 May, 2021.	211105 Missions staff salaries	558,362
	Launch of the Population and Housing Census and Implementation Strategy and appointments with the Ministry of Foreign Affairs and East African Cooperation on the 7th -10th May 2021 in Dodoma. Swearing- In Ceremony of the President Elect of the Republic of Uganda, as well as attend bilateral meetings between H.E the President and Heads of Delegation of our Countries of accreditation from 5th -12th May 2021. The Presentation of the Ministry of Foreign Affairs and East African Cooperation Annual Budget FY	212201 Social Security Contributions	45,000
		213001 Medical expenses (To employees)	109,635
		221002 Workshops and Seminars	35,000
		221007 Books, Periodicals & Newspapers	9,564
		221008 Computer supplies and Information Technology (IT)	31,690
		221009 Welfare and Entertainment	222,422
		221011 Printing, Stationery, Photocopying and Binding	22,896
		221012 Small Office Equipment	10,259
		221014 Bank Charges and other Bank related costs	23,244
		222001 Telecommunications	146,758
		222002 Postage and Courier	1,913
		223001 Property Expenses	1,913
		223003 Rent – (Produced Assets) to private entities	682,614
		223004 Guard and Security services	120,715
		223005 Electricity	47,843
		223006 Water	15,437
		226001 Insurances	52,955
		227001 Travel inland	180,000
		227002 Travel abroad	160,000
		227003 Carriage, Haulage, Freight and transport hire	21,418
		227004 Fuel, Lubricants and Oils	66,371
		228002 Maintenance - Vehicles	34,305
		228003 Maintenance – Machinery, Equipment & Furniture	25,379
		228004 Maintenance – Other	52,322



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

2021/2022 from the 31st May -2nd June 2021.

State Funeral of the Late Dr. Kenneth Kaunda, First Republican President of Zambia, 30th June- 4nd July 2021 in Zambia.

Extra-Ordinary Meeting of the Sectoral Council on Trade, Industry, Finance and Investment which took place from 9/9/2020 - 11/9/2020 via Zoom. Uganda was represented by the Minister of East African Community Affairs, Hon. Maj. General (Rtd) Kahinda Otafiire. The Sectoral Committee on Trade reported on activities related to the elimination of NTBs in the Community. In May, 2019 SCTIFI adopted the terms of reference to conduct a study to measure the impact of NTBs in the Region and the Secretariat, in collaboration with Trade Mark East Africa are in the process of contracting the consultancy firm to undertake the study starting from October, 2020. The Mission participated in the 41st COMESA virtual Meeting of the Intergovernmental Committee (23rd and 24th November 2020) and 41st Meeting of the COMESA Policy Organs: COMESA Council of Ministers (26th and 27th November 2020), whose theme was, "Towards Digital Economic Integration". The 21st Ordinary Summit of EAC Heads of State that took place virtually on 27th February 2021.

The Budget Speech for the Financial Year 2021/2022 of the United Republic of Tanzania on the 10th June 2021 in Dodoma.

The Office of the Defence Advisor hosted the SCSC, Kimaka Staff college delegation who were in Dar es Salaam for a study tour facilitated by Tanzania Peoples Defence Forces from 5th to the 11th of April, 2021.

The office of the Defence advisor on 17th April, 2021 represented the Government of Uganda (UPDF) at the Cadets commissioning ceremony where the UPDF had two cadets graduating.

The International Workers Day celebrations on the 1st May 2021, Mwanza Tanzania.

The Launching of the Regional Investment Guide in Musoma on the 28th May 2021.

The Mission participated in Swearing-in Ceremony of H.E. John Pombe Joseph

# Vote:207 Mission in Tanzania

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

Magufuli, President of the United Republic of Tanzania held in Dodoma on the 5th November 2020. The Mission participated in the State Banquet in honour of H.E. Lazarus McCarthy Chakwera, President of the Republic of Malawi hosted by H.E. Dr. John Pombe Joseph Magufuli, President of URT at State House in Dar es Salaam 7th October 2020. The Mission participated in the Ceremony to mark the resumption of the National Carrier, Uganda Airlines' Flights into Julius Nyerere International Airport (JNIA) Tanzania on the 2nd October 2020. Signing the Condolence Book in memory of HayatiDkt. John Pombe Joseph Magufuli on 20th March 2021 at Karimjee Hall in Dar es Salaam. State Funeral for the late President of the United Republic of Tanzania HayatiDkt. John Pombe Joseph Magufuli from the 18th -24 March 2021

Coordinated and witnessed the signing of the Host Government Agreement between Uganda and the EACOP Company and the Share Holders Agreement (SHA) of the EACOP Project on 11th April 2021 at State House Entebbe. The Ceremony was graced by H.E Yoweri K. Museveni President of the Republic of Uganda and H.E. Samia Suluhu Hassan President of the United Republic of Tanzania.

Coordinated and witnessed the signing of the Host Government Agreement between Tanzania and the EACOP Company on 20th May 2021 at State House Dar es Salaam. The Ceremony was graced by H.E Yoweri K. Museveni President of the Republic of Uganda and H.E. Samia Suluhu Hassan President of the United Republic of Tanzania

The Meeting of the Sectoral Council on Trade, Industry and Investment was held both physical and virtual from 26 – 28 May, 2021.

Follow up meetings with Tanzania Government Officials on the Land allocated to the Government of Uganda for the East African Crude Oil Pipeline Project from the 21st to 25th June 2021.

### Reasons for Variation in performance

No Variation.

<b>Total</b>	<b>3,747,952</b>
Wage Recurrent	558,362
Non Wage Recurrent	3,189,590
<i>AIA</i>	0

# 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
<b>Output: 02 Consular services</b>			
2,000 Ugandans living and working in Tanzania and countries of Accreditation under Association of Ugandan Community in Tanzania (AUCT) registered by end of 2021. Monthly returns submitted, Non Tax Revenue remitted quarterly to the Bank of Uganda Account, Procurement plans submitted, Cooperation extended to external auditors in a timely manner. 5 annual visits to every Ugandan incarcerated within the Tanzania and Countries of accreditation conducted. 99% of all Diplomatic appointments sought by the Mission granted. Visas and Emergency travel documents issued out in a timely manner. At least 50 cases of distressed Ugandans in Tanzania and other Countries of accreditation assisted. 2 awareness and advocacy programs on HIV/AIDS carried out. 2 conventions on Gender Mainstreaming attended. Environmental issues abroad defended.	Participated in a friendly a match between Team Uganda and Gymkhana Football Club at the Gymkhana Soccer Pitch, Dar es Salaam Tanzania on the 25th August 2020. Attended 2 Association of the Ugandan Community in Tanzania (AUCT) meetings 11th September 2020, The Mission attended a Dinner organised by the Association of Ugandan Community in Tanzania (AUCT) held at Samaki Samaki on 9th October 2020 in commemoration of Uganda's 58th Independence Day Anniversary. Prior to the Dinner, the Mission and members of the AUCT and supported Team Uganda in the Independence Match against Aim Group at Oysterbay Pitch in Masaki. The Mission and members of the AUCT participated in the Independence Run, which started near the Chancery up to Seacliff on 10th October 2020. Participated in a friendly a match between Team Uganda and Gymkhana Football Club at the Gymkhana Soccer Pitch, Dar es Salaam Tanzania on the 27th March 2021. Provided Consular Services to Ugandans leaving and working in Morogoro from the 12th -14th June 2021. Provided Consular Services at Namanga One Stop Boarder Post (OSBP) including enforcement of Standard Operating Procedure (SOPs) against Covid-19 Pandemic from the 27th-30th June 2021.  Quarter 1 Performance reports and Quarter 1 Procurement report prepared & submitted, Quarter 2 Performance reports and Quarter 2 Procurement report prepared & submitted, Quarter 3 Performance reports and Quarter 3 Procurement report prepared & submitted, Quarter 4 Performance reports and Quarter 4 Procurement report prepared & submitted. The Mission Visited Moshi Prisons to provide consular services to detained Ugandans Joseph Lubwama, Willliam Kaketo and Nakanjako Winne. Form the 4th-7th December 2020. Consular Visit to Zanzibar from the 21st -26th June 2021 to visit Ugandans incarcerated in Zanzibar prisons and	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223003 Rent – (Produced Assets) to private entities 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 232,248 28,125 230,459 100,000 12,880

# Vote:207 Mission in Tanzania

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

Ugandans living and working in Zanzibar.  
 Provided Consular Services to Ugandans leaving and working in Bagamoyo from the 27th -30th June 2021.  
 The Mission Visited Moshi Prisons to provide consular services to detained Ugandans Joseph Lubwama, William Kaketo and Nakanjako Winne. Form the 4th-7th December 2020.

Issued letters for processing East African Community (EAC) E-Passports for 60 Ugandans living in ; Madagascar ( 01), Malawi (01),Mauritius (01), Tanzania( 49) and Zambia (08) The Mission handled the repatriation of the remains of the Late Prof. Augustin Hatar, who passed on in Dar es Salaam on the 11th October 2020. The Mission handled one (01) stranded case of Ms. Nakyanzi Lillian Noerina, who was offered a Gratis document, "To Whom It May Concern", one way transport and upkeep to Uganda on the 27th October 2020. Attended 2 Funerals of the Late Daudi Makobore and Late Sean Innocent strong members of the Association of the Ugandan Community in Tanzania (AUCT), and assisted their families in the repatriation of the bodies to Uganda.

Provided Consular Services to a six-member Delegation of Members of Parliament (MPs) of Uganda led by Hon. Bangirana Anifa Kawooya, who were soliciting support from URT and Comoros for her candidature for the Post of the Vice Chairperson in the Pan African Parliament from the 7th -12th April 2021.

Meeting with Members of Ugandan Community in Arusha and Members of Parliament for EALA at Gran Melia Hotel in Arusha (19th June 2021).  
 The Mission issued out 5 single entry Visas @ 50= \$250, 3 Multiple Entry Visas @ \$100= \$300, 2 Gratis Visas @ \$0 =\$0 and 83 Emergency Documents of which 46 were men, 31 women and 6 Children (1-12 years of age). Between October and December 2020, the Mission provided Consular Services, including issuance of 79 Emergency Travel Documents, 11 Single Entry Visas, 5 Multiple Entry Visas, 0 Gratis Visas and 02 Gratis 'To whom it May Concern Documents'. The Mission issued out 9 single entry Visas @ 50= \$450, 6

# Vote:207 Mission in Tanzania

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

Multiple Entry Visas @ \$100= \$600, 3  
Gratis Visas @ \$0 = \$0 and 43  
Emergency Documents of which 26 were  
men, 11 women and 6 Children (1-12  
years of age).

The Mission issued out 14 single entry  
Visas @ 50= \$700, 1 Multiple Entry  
Visas @ \$100= \$100, 1 Gratis Visas @  
\$0 = \$0 and 50 Emergency Documents of  
which 32 were men, 11 women and 6  
Children (1-12 years of age) from April  
to June 2021.

The Mission facilitated the process of  
issuing the necessary documents to  
enable transportation of 1 deceased  
Ugandan man living in Tanzania The  
Mission handled the repatriation of the  
remains of the Late Josephine Adiamo,  
who passed on in Zanzibar. The Mission  
handled the repatriation of the remains of  
the Late Lubulwa Ivan and the Late Denis  
Kalyango, who passed on in Lusaka,  
Zambia. The Mission facilitated the  
process of issuing the necessary  
documents to enable transportation of 2  
deceased Ugandan man living in  
Tanzania.

The Mission facilitated the process of  
issuing the necessary documents to  
enable transportation of 2 deceased  
Ugandan men living in Tanzania from  
April to June 2021.

Handled 2 stranded cases of Ugandans;  
that is the two elderly men. All these  
were assisted with Emergency Travel  
documents (To Whom It May Concern)  
from April to June 2021.

Participated in the International Women's  
Day.

The Defence Advisor On 8th July, 2021  
as the Dean of the Defence Advisor and  
Attaché Association in its CSR effort  
renovated and handed over the  
Chakumwa orphanage to the Tanzania  
Peoples Defence Forces and other  
stakeholders.

Training organized by Ministry of Health  
Tanzania on understanding of the risk of  
developing severe COVID-19 in people  
living with HIV, and assured citizens  
living with HIV are at a less of a risk  
factor for severe COVID-19 than other  
health conditions, people living with HIV  
not on treatment or virally suppressed  
may be at a greater risk, on the 24th  
September 2020 in Dar es Salaam  
Tanzania. The Mission participated in the  
Jasiri Musical Exposé in commemoration

# Vote:207 Mission in Tanzania

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

of 16 Days of Activism Against Gender-Based Violence held at the National Museum and hosted by the Ambassador of the Republic of France, H.E. Frederic Clavier and the Ambassador of the Kingdom of Belgium, H.E. Peter Van Acker on the 27th November 2020. Handled 5 stranded cases of Ugandans; that is the mother and her two daughters (minor) and two elderly men. All these were assisted with Emergency Travel documents (To Whom It May Concern) from January to March 2021. The Mission in its CSR effort contributed funds towards Libermann Pre & Primary School for Deaf, to purchase Special Audiological devices. The Mission in its CSR effort contributed funds towards Oysterbay Secondary School Dar es Salaam to purchase of Students Chairs and Tables. The Mission in its CSR effort contributed funds towards Dar es Salaam Rotary Club to purchase of Students Chairs and Tables.

The Mission participated in the “Helping Hand Project” in recognition of the efforts of the Tanzania especially Mwalimu Nyerere for the work they did in helping Africa. The Defence Advisors Accredited to Tanzania mobilized funds for an Orphanage in Tanzania. The Orphanage is complete, and as a Dean of the Organization, he visited the Project and is due for handover to the host Country in an official handover Ceremony on a date to be accepted by the Host Country. The World Environmental Day (WED) ceremony in Dodoma on the 5th June 2021.

**Reasons for Variation in performance**

No Variation.  
No Variation.

<b>Total</b>	<b>603,711</b>
Wage Recurrent	0
Non Wage Recurrent	603,711
AIA	0

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

70% of Non Trade Barrier related issues dealt with or further referred to appropriate authorities in Uganda, Tanzania and any other Countries accreditation. At least US\$ 100M worth of Ugandan	Coordinating of a virtual engagement meeting between Pearl Dairies, A Dairy company based in Uganda and the relevant Zambian Authorities (Dairy Development Authority of Zambia and the Ministries of Trade and Agriculture)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 414,457
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# Vote:207 Mission in Tanzania

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

goods exported to Tanzania and Countries of accreditation annually.  
 At least 4 well-attended tourism exhibitions promoting Uganda as a top tourist destination held annually  
 Quarterly briefs on political and economic trends in the Rural Electrification Corporations highlighting aspects which have a direct impact on Uganda prepared and sent.  
 5 scholarships/short courses, technical assistance programs secured for Ugandans annually  
 At least 4 meetings on Strategic Regional Infrastructure projects (EACOP) fast tracked.

regarding export of dairy products to Zambia. The Mission also consulted on the export of Army Uniforms from Uganda to Zambia. The Mission attended a meeting on the 24th November 2020 regarding the exportation of Ugandan Milk by Pearl Diaries to Zambia. The main objective of this meeting was to harmonize Uganda's position ahead of a planned meeting with the Zambian delegation later in December 2020 The Launch of the Investment Opportunities Guideline at Regal Naiera Hall in Tanga City on the 27th February 2021, that was graced by H.E Samia Suhu Hassan, Vice President of the United Republic of Tanzania.

Coordinated and witnessed the signing of the Host Government Agreement between Uganda and the EACOP Company and the Share Holders Agreement (SHA) of the EACOP Project on 11th April 2021 at State House Entebbe. The Ceremony was graced by H.E Yoweri K. Museveni President of the Republic of Uganda and H.E. Samia Suluhu Hassan President of the United Republic of Tanzania.  
 The Conference on Mineral Development held from 22nd to 23rd February 2021 at the Julius Nyerere International, Conference Centre in Dar es Salaam.  
 The Meeting of the Sectoral Council on Trade, Industry and Investment was held both physical and virtual from 26 – 28 May, 2021.

Follow up meetings with Tanzania Government Officials on the Land allocated to the Government of Uganda for the East African Crude Oil Pipeline Project from the 21st to 25th June 2021.

The Mission participated in the Benchmark Visit of the Ministry of Tourism, Wildlife and Antiquities in the Visit to the Tanzanian Wildlife Research and Training Institute (TAWARI) and College of African Wildlife Management Meka from the 7th-10th December 2020. The mission observed the Republic of Uganda Presidential and Parliamentary elections, on 14th January 2021, in Dar es Salaam.

Coordinated and witnessed the signing of the Host Government Agreement between Tanzania and the EACOP Company on 20th May 2021 at State House Dar es Salaam. The Ceremony was graced by H.E Yoweri K. Museveni President of the Republic of Uganda and H.E. Samia

# Vote:207

## Mission in Tanzania

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

Suluhu Hassan President of the United Republic of Tanzania

The Mission participated in a virtual meeting to establish Uganda's position for the Regional Harmonization of Regulatory Limits for foods traded in the COMESA Region attended by members of the Uganda National Task Force on the issue on the 30th October 2020

The Meeting of the Sectoral Council on Trade, Industry and Investment was held both physical and virtual from 26 – 28 May, 2021.

The Mission held a meeting with the Marketing Team from MOVIT Uganda LTD Dar es Salaam Branch, and established a Display Unit at the Mission to promote their products on 1st April 2021..

Coordinating Uganda's candidature to The African Regional Intellectual Property Organization (ARIPO). Uganda lobbied in countries of accreditation (Malawi, Tanzania, Mozambique, etc) to support Uganda's candidate for the post of Director General (ARIPO). The United Republic of Tanzania has already confirmed its support to Uganda. The Mission Participated in the East African Legislative Assembly (EALA) Special Session that was convened on 25th September 2020, the Rwandan Minister for East Africa Community Affairs, Hon. Nshuti Manasseh, presented the EAC Budget for the Financial Year 2020/2021, amounting to USD97.6 Million. The theme for this the FY2020/2021 is "Stimulating the Economy to Safeguard Livelihoods, Jobs, Businesses and Industrial Recovery", as the economies of the EAC Partner States have been negatively affected by the Covid-19 pandemic, resulting in a fall in their respective GDP.

The International Workers Day celebrations on the 1st May 2021, Mwanza Tanzania.

The Launching of the Regional Investment Guide in Musoma on the 28th May 2021.

Coordinating the continued registration and verification/authentication of suppliers from Tanzania to the national supplier's database of the Petroleum Authority of Uganda for the Tanga oil pipeline project (over 40 companies registered from Tanzania awaiting verification) 2. The Mission attended a



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## Mission in Tanzania

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

meeting between the Heads of State of the Republic of Uganda, H.E Yoweri Kaguta Museveni and that of the United Republic of Tanzania, H.E John Pombe Magufuli, regarding the Oil Sector. This was held in Chato District, Geita Region Tanzania on the 13th September 2020. During the meeting, the two countries signed the Intergovernmental Agreement on the Pipeline System of the East African Crude Oil Project (EACOP). The Mission held meetings on the East African Crude Oil Pipeline (EACOP) Project in Tanga to follow up on the signing of the Host Agreement (HGA) between the Government of Tanzania and the progress of the preliminary works in Tanga Port from the 1st December 2020-6th December 2020.

Follow up meetings with Tanzania Government Officials on the Land allocated to the Government of Uganda for the East African Crude Oil Pipeline Project from the 21st to 25th June 2021. Held onsite meetings to review the Final Scheme Designs for the Construction of Chancery Building and Official Residence in Dodoma together with the Contracts Management Team (Kampala) and the Geometry Consultants Team from the 24th -28th May 2021.

Carried out the Board of Survey exercise in Dar es Salaam and Arusha for FY 2020/2021 from the 12th-15th June 2021. Held a Joint Team Building Staff Retreat For Uganda High Commission, Dar Es Salaam And The EAC Liaison Office, Arusha

#### Reasons for Variation in performance

No Variation.

No Variation.

<b>Total</b>	<b>414,457</b>
Wage Recurrent	0
Non Wage Recurrent	414,457
AIA	0
<b>Total For SubProgramme</b>	<b>4,766,120</b>
Wage Recurrent	558,362
Non Wage Recurrent	4,207,758
AIA	0

#### Development Projects

#### Project: 0400 Strengthening Mission in Tanzania

#### Capital Purchases

# 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	US\$ Thousand
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Architectural drawings acquired and approved. Contractor Procured.	The Mission is currently at the preparation of Bill of Quantity Design of the Architectural designs for the Construction of an Official Residence and Chancery building in Dodoma. The Mission is currently at the Level of Application of the Building Permit for the Construction of an Official Residence and Chancery building in Dodoma.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 173,917
<i>Reasons for Variation in performance</i>			
Variations due Covid-19 Pandemic that has caused delays on timelines for the Schedule of Activities.			
		<b>Total</b>	<b>173,917</b>
		GoU Development	173,917
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery and Equipment</b>			
6 External Cameras for the Chancery Perimeter wall procured.	Procurement process initiated. Procurement process Ongoing. Procurement process Finalized.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 73,205
<i>Reasons for Variation in performance</i>			
No Variations			
		<b>Total</b>	<b>73,205</b>
		GoU Development	73,205
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>247,122</b>
		GoU Development	247,122
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,013,242</b>
		Wage Recurrent	558,362
		Non Wage Recurrent	4,207,758
		GoU Development	247,122
		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>			
	Meeting between H.E President Yoweri K. Museveni and EAC Secretary General, Hon Dr. Peter Muthuki at Entebbe State House on 14 May, 2021 after attending the Swearing in Ceremony on 12 May, 2021. Launch of the Population and Housing Census and Implementation Strategy and appointments with the Ministry of Foreign Affairs and East African Cooperation on the 7th -10th May 2021 in Dodoma. Swearing- In Ceremony of the President Elect of the Republic of Uganda, as well as attend bilateral meetings between H.E the President and Heads of Delegation of our Countries of accreditation from 5th -12th May 2021. The Presentation of the Ministry of Foreign Affairs and East African Cooperation Annual Budget FY 2021/2022 from the 31st May -2nd June 2021. State Funeral of the Late Dr. Kenneth Kaunda, First Republican President of Zambia, 30th June- 4nd July 2021 in Zambia.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services	<b>Spent</b> 283,342 244,691 33,750 54,455 35,000 9,564 31,560 158,305 9,685 7,835 13,575 66,906 191 242,429 28,693
	The Budget Speech for the Financial Year 2021/2022 of the United Republic of Tanzania on the 10th June 2021 in Dodoma.	223005 Electricity 223006 Water 226001 Insurances	19,368 4,528 38,063
	The Office of the Defence Advisor hosted the SCSC, Kimaka Staff college delegation who were in Dar es Salaam for a study tour facilitated by Tanzania Peoples Defence Forces from 5th to the 11th of April, 2021.	227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	43,385 85,173 21,418
	The office of the Defence advisor on 17th April, 2021 represented the Government of Uganda (UPDF) at the Cadets commissioning ceremony where the UPDF had two cadets graduating.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	36,975 18,984 18,654
	The International Workers Day celebrations on the 1st May 2021, Mwanza Tanzania.	228004 Maintenance – Other	31,837
	The Launching of the Regional Investment Guide in Musoma on the 28th May 2021.		
	Coordinated and witnessed the signing of the Host Government Agreement between		

# Vote:207 Mission in Tanzania

## QUARTER 4: Outputs and Expenditure in Quarter

Uganda and the EACOP Company and the Share Holders Agreement (SHA) of the EACOP Project on 11th April 2021 at State House Entebbe. The Ceremony was graced by H.E Yoweri K. Museveni President of the Republic of Uganda and H.E. Samia Suluhu Hassan President of the United Republic of Tanzania. Coordinated and witnessed the signing of the Host Government Agreement between Tanzania and the EACOP Company on 20th May 2021 at State House Dar es Salaam. The Ceremony was graced by H.E Yoweri K. Museveni President of the Republic of Uganda and H.E. Samia Suluhu Hassan President of the United Republic of Tanzania. The Meeting of the Sectoral Council on Trade, Industry and Investment was held both physical and virtual from 26 – 28 May, 2021. Follow up meetings with Tanzania Government Officials on the Land allocated to the Government of Uganda for the East African Crude Oil Pipeline Project from the 21st to 25th June 2021.

### Reasons for Variation in performance

No Variation.

<b>Total</b>	<b>1,538,364</b>
Wage Recurrent	244,691
Non Wage Recurrent	1,293,673
AIA	0

### Output: 02 Consulars services

	<b>Item</b>	<b>Spent</b>
Provided Consular Services to Ugandans leaving and working in Morogoro from the 12th -14th June 2021.	211103 Allowances (Inc. Casuals, Temporary)	225,421
Provided Consular Services at Namanga One Stop Boarder Post (OSBP) including enforcement of Standard Operating Procedure (SOPs) against Covid-19 Pandemic from the 27th-30th June 2021.	213001 Medical expenses (To employees)	21,094
	223003 Rent – (Produced Assets) to private entities	189,575
	227002 Travel abroad	75,000
	228002 Maintenance - Vehicles	11,082
Quarter 4 Performance reports and Quarter 4 Procurement report prepared & submitted.		
Consular Visit to Zanzibar from the 21st -26th June 2021 to visit Ugandans incarcerated in Zanzibar prisons and Ugandans living and working in Zanzibar. Provided Consular Services to Ugandans leaving and working in Bagamoyo from the 27th -30th June 2021.		
Meeting with Members of Ugandan Community in Arusha and Members of		

# Vote:207 Mission in Tanzania

## QUARTER 4: Outputs and Expenditure in Quarter

Parliament for EALA at Gran Melia Hotel in Arusha (19th June 2021).

Provided Consular Services to a six-member Delegation of Members of Parliament (MPs) of Uganda led by Hon. Bangirana Anifa Kawooya, who were soliciting support from URT and Comoros for her candidature for the Post of the Vice Chairperson in the Pan African Parliament from the 7th -12th April 2021.

The Mission issued out 14 single entry Visas @ 50= \$700, 1 Multiple Entry Visas @ \$100= \$100, 1 Gratis Visas @ \$0 =\$0 and 50 Emergency Documents of which 32 were men, 11 women and 6 Children (1 -12 years of age) from April to June 2021.

The Mission facilitated the process of issuing the necessary documents to enable transportation of 2 deceased Ugandan men living in Tanzania from April to June 2021.

Handled 2 stranded cases of Ugandans; that is the two elderly men. All these were assisted with Emergency Travel documents (To Whom It May Concern) from April to June 2021.

The Defence Advisor On 8th July, 2021 as the Dean of the Defence Advisor and Attaché Association in its CSR effort renovated and handed over the Chakumwa orphanage to the Tanzania Peoples Defence Forces and other stakeholders.

The Mission in its CSR effort contributed funds towards Libermann Pre & Primary School for Deaf, to purchase Special Audiological devices.

The Mission in its CSR effort contributed funds towards Oysterbay Secondary School Dar es Salaam to purchase of Students Chairs and Tables.

The Mission in its CSR effort contributed funds towards Dar es Salaam Rotary Club to purchase of Students Chairs and Tables.

The World Environmental Day (WED) ceremony in Dodoma on the 5th June 2021.

### Reasons for Variation in performance

No Variation.

No Variation.

<b>Total</b>	<b>522,172</b>
Wage Recurrent	0
Non Wage Recurrent	522,172
<i>A/A</i>	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	UShs Thousand
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
	<p>Coordinated and witnessed the signing of the Host Government Agreement between Uganda and the EACOP Company and the Share Holders Agreement (SHA) of the EACOP Project on 11th April 2021 at State House Entebbe. The Ceremony was graced by H.E Yoweri K. Museveni President of the Republic of Uganda and H.E. Samia Suluhu Hassan President of the United Republic of Tanzania. The Meeting of the Sectoral Council on Trade, Industry and Investment was held both physical and virtual from 26 – 28 May, 2021.</p> <p>Follow up meetings with Tanzania Government Officials on the Land allocated to the Government of Uganda for the East African Crude Oil Pipeline Project from the 21st to 25th June 2021.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p><b>Spent</b></p> <p>310,843</p>
	<p>Coordinated and witnessed the signing of the Host Government Agreement between Tanzania and the EACOP Company on 20th May 2021 at State House Dar es Salaam. The Ceremony was graced by H.E Yoweri K. Museveni President of the Republic of Uganda and H.E. Samia Suluhu Hassan President of the United Republic of Tanzania</p> <p>The Meeting of the Sectoral Council on Trade, Industry and Investment was held both physical and virtual from 26 – 28 May, 2021.</p> <p>The Mission held a meeting with the Marketing Team from MOVIT Uganda LTD Dar es Salaam Branch, and established a Display Unit at the Mission to promote their products on 1st April 2021.</p> <p>The International Workers Day celebrations on the 1st May 2021, Mwanza Tanzania.</p> <p>The Launching of the Regional Investment Guide in Musoma on the 28th May 2021.</p>		
	<p>Follow up meetings with Tanzania Government Officials on the Land allocated to the Government of Uganda for the East African Crude Oil Pipeline Project from the 21st to 25th June 2021.</p> <p>Held onsite meetings to review the Final Scheme Designs for the Construction of Chancery Building and Official Residence in Dodoma together with the Contracts Management Team (Kampala) and the</p>		

# Vote:207 Mission in Tanzania

## QUARTER 4: Outputs and Expenditure in Quarter

Geometry Consultants Team from the 24th -28th May 2021.  
Carried out the Board of Survey exercise in Dar es Salaam and Arusha for FY 2020/2021 from the 12th-15th June 2021.  
Held a Joint Team Building Staff Retreat For Uganda High Commission, Dar Es Salaam And The EAC Liaison Office, Arusha

### Reasons for Variation in performance

No Variation.  
No Variation.

<b>Total</b>	<b>310,843</b>
Wage Recurrent	0
Non Wage Recurrent	310,843
AIA	0
<b>Total For SubProgramme</b>	<b>2,371,379</b>
Wage Recurrent	244,691
Non Wage Recurrent	2,126,688
AIA	0

### Development Projects

#### Project: 0400 Strengthening Mission in Tanzania

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
The Mission is currently at the Level of Application of the Building Permit for the Construction of an Official Residence and Chancery building in Dodoma.	312101 Non-Residential Buildings	146,047

### Reasons for Variation in performance

Variations due Covid-19 Pandemic that has caused delays on timelines for the Schedule of Activities.

<b>Total</b>	<b>146,047</b>
GoU Development	146,047
External Financing	0
AIA	0

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

	Item	Spent
Procurement process Finalized.	312202 Machinery and Equipment	66,410

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>66,410</b>
GoU Development	66,410
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>212,457</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	<i>UShs Thousand</i>
		GoU Development	212,457
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,583,835</b>
		Wage Recurrent	244,691
		Non Wage Recurrent	2,126,688
		GoU Development	212,457
		External Financing	0
		AIA	0