

Vote:207

Mission in Tanzania

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.603	0.151	0.084	25.0%	13.9%	55.5%
Non Wage	4.692	1.160	0.569	24.7%	12.1%	49.0%
Devt. GoU	0.350	0.100	0.000	28.6%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.645	1.411	0.652	25.0%	11.6%	46.2%
Total GoU+Ext Fin (MTEF)	5.645	1.411	0.652	25.0%	11.6%	46.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.645	1.411	0.652	25.0%	11.6%	46.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.645	1.411	0.652	25.0%	11.6%	46.2%
Total Vote Budget Excluding Arrears	5.645	1.411	0.652	25.0%	11.6%	46.2%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.64	1.31	0.65	23.2%	11.6%	49.8%
Sub-SubProgramme: 52 Overseas Mission Services	5.64	1.31	0.65	23.2%	11.6%	49.8%
Total for Vote	5.64	1.31	0.65	23.2%	11.6%	49.8%

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>		
Departments , Projects		
Sub-SubProgramme 52 Overseas Mission Services		
0.592 Bn Shs	Department/Project :01 Headquarters Dar es Salaam	
Reason:		
<i>Items</i>		
247,375,000.000 UShs	223003 Rent – (Produced Assets) to private entities	
Reason: Officers rent periods vary so rent is paid when the periods are due.		
57,899,823.000 UShs	227002 Travel abroad	
Reason: Variations due to the Covid-19 Pandemic that slowed down activities.		
55,976,110.000 UShs	227001 Travel inland	
Reason: Variations due to the Covid-19 Pandemic that slowed down activities.		
31,407,705.000 UShs	222001 Telecommunications	
Reason: Bills paid as and when invoices arise.		
25,044,121.000 UShs	221009 Welfare and Entertainment	
Reason: Bills paid as and when invoices arise.		
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

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Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Connie Rwankwene Nuwagaba			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	25	7
Percentage change of foreign exchange inflows	Percentage	60%	15%
Rating of Uganda's image abroad	Good/Fair/Poor	60%	20%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Dar es Salaam			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	25	5
No. of Bilateral cooperation frameworks negotiated or signed.	Number	15	2
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	15	5
Number of Visas issued to foreigners travelling to Uganda	Number	250	54
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	15	3
No. of scholarships secured.	Number	10	0
No. of export markets accessed.	Number	5	3

Performance highlights for the Quarter

PROMOTION OF REGIONAL PEACE AND SECURITY

To promote Regional Peace and Security the Mission participated 7 activities as follows;

1. The 10th Joint Meeting of the Sectoral Councils on Cooperation on Defence, Interstate Security and Foreign Policy which took place from 12 –

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20 August, 2021.

2. The clearance from Uganda Government to use the Tanzanian Territory for the repatriation of Burundian Refugees. The request was finally granted on 23rd August 2021 by the Government of the United Republic of Tanzania.
3. The Launch of the 2022 Census Publicity and Advocacy Strategy in Dodoma on the 14th September 2021
4. The Great African Cycling Safari (GACS 2021) Finale in Arusha. The theme of the event was “Experience Africa, Integrate Humanity”, and the aim was to promote Unity, Peace and collective development as a Regional Block on the 25th September 2021
5. The Consultations on Bilateral Issues (Uganda-Tanzania JPC) with the Ministry of Foreign Affairs and the Private Sector Foundation of Uganda regarding the Tanzania-Uganda Oil and Gas Symposium on the 27th Sept to 3rd October 2021.
6. The Valedictory Function of the National Defence College – Tanzania (NDC- TZ) Ninth Course – 2020/21 whereby one of the Graduates was a Ugandan, Julius Mbaine as part of the exchange Programme between Uganda and Tanzania on the 22nd July 2021

PROMOTION OF COMMERCIAL/ECONOMIC DIPLOMACY.

The Mission participated in 4 Commercial and Economic Diplomacy activities as follows;

1. A meeting with Sisalana (T) Company Ltd, a Tanzanian Company processing and selling Sisal products including mats, bags, door mats, table mats and ropes. The Company is outsourcing additional market for their products in Uganda as they had already established contact with two Companies in Uganda on the 16th September 2021
2. A meeting with Uganda Revenue Authority Officials based in Dar es Salaam to share challenges regarding importation and exportation of goods between Uganda and Tanzania on the 27th July 2021
3. Attended the Agribusiness Symposium and Exhibition in Mombasa, organized by Uganda High commission Nairobi and Uganda Consulate in Mombasa 7th -10th September 2021.
4. The Fourth Technology and Investment Exhibition on Mineral Sector, under the theme “Mineral Sector for Economic Growth and People centred Development” from the 16th-26th September 2021 in Geita Region

FASTRACKING AND DEEPENING REGIONAL INTEGRATION

In order to deepen and fast track Regional Integration the Mission participated in 4 activities as follows;

1. Meetings with the Commissioner General of Immigrations; where issues of bilateral interests were discussed including Immigration, Consular and Trade related matters on the 5th July 2021.
2. Meetings with Tanzania Ports Authority and Uganda Revenue Authority where issues including management of space, loading & off loading and Road user fees for Trucks carrying goods across East Africa were discussed on the 6th July 2021.
3. Meetings with Uganda Revenue Authority Officials based in Dar es Salaam to share challenges regarding importation and exportation of goods between Uganda and Tanzania on the 27th July 2021
4. Meeting with the Minister of Foreign Affairs of the United Republic of Tanzania Hon. Amb. Liberata Mulamula in which matters of bilateral interest were discussed including trade, EAC Road User Fees, pending responses for various correspondences and the celebration of Uganda’s 59th Independence anniversary on the 17th September 2021.

PROVISION OF DIPLOMATIC, CONSULAR AND PROTOCOL SERVICES.

The Mission carried out 4 activities in order to provide Diplomatic Consular and Protocol Services

1. Followed up on Immigration issues regarding renunciation of citizenship and Renewal of Passports with the Immigration Officers in Kampala where the Process had been taking longer than usual.
2. The Mission issued out 31 single entry Visas @ 50= \$1,550, 22 Multiple Entry Visas @ \$100= \$2200, 1 Gratis Visas @ \$0 = \$0 and 44 Emergency Documents of which 32 were men, 11 women and 6 Children (1-12 years of age) from July 2021 to September 2021.
3. The Mission facilitated the process of issuing the necessary documents to enable transportation of 2 deceased Ugandan men living in Tanzania from July 2021 to September 2021.
4. 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 July 2021 to September 2021.

MOBILIZING UGANDA DIASPORA FOR DEVELOPMENT

To Mobilize Diaspora for Development, the Mission carried out 4 activities namely;

1. Meetings with the President of the Ugandan Students Association in Tanzania, to establish unity among the students and identify with the Mission for opportunities of networking and registering and support in times of challenges on the 16th September 2021
2. Represented the Mission in a friendly football Match between Members of the Diplomatic Corps Team and Religious Leaders Team at the Benjamin Mkapa Stadium, during which the former won by 2:1 Goals on the 25th September 2021.
3. Attended a meeting with a group of ten (10) Ugandan Students from Aga Khan University undertaking various Master’s Degree Courses with sponsorship from Uganda Government on the 4th August 2021.
4. Attended a Book Launch by Mr. Nelson Ebong (Ugandan) AUCT member and bought one copy for the Mission on the 10th September 2021.

STRENGTHENING INSTITUTIONAL CAPACITY OF THE MISSION.

To strengthen Institutional Capacity of the Mission, 2 activities were carried out as follows;

1. Attended a meeting with the Tanga City Council Authorities over the documentation and acquisition of Land allocated to Uganda in Tanga. Following the meeting, the Mission submitted a brief report of the meeting together with relevant documents to the Ministry of Energy and Mineral Development as well as a copy to MoFA-Uganda on the 29th July 2021.
2. Attended a meeting with Geometry Consultants on the presentation of Detailed Construction Designs Report for the Dodoma Project on the 3rd

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of September 2021.

INTERGRATING CROSS-CUTTING ISSUES.

To integrate cross cutting issues on Gender responsive development, HIV/AIDS and Environment, the Mission participated in 2 activities as follows;

1. The Virtual Participation in the Cancer Run 2021 organized by Rotary and co-sponsored by Centenary Bank; the Parliament of Uganda, New Vision, Rwenzori; Lycamobile Uganda on the 31st August 2021.
2. The Annual Conference of Government and Non-Governmental Organisations held at the Jakaya Kikwete Convention Hall organised by the Ministry of Health, Community Development, Gender, Elderly and Children in collaboration with the National Council, Non-Governmental Organisations (NACONGO) to strengthen the relationship between the Government and the Non-Governmental Organisations on the 30th September 2021 in Dodoma.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	5.64	1.41	0.65	25.0%	11.6%	46.2%
Class: Outputs Provided	5.29	1.31	0.65	24.8%	12.3%	49.8%
165201 Cooperation frameworks	3.91	0.96	0.45	24.7%	11.5%	46.5%
165202 Consulars services	0.97	0.24	0.10	25.0%	10.3%	41.2%
165204 Promotion of trade, tourism, education, and investment	0.41	0.10	0.10	25.0%	25.0%	100.0%
Class: Capital Purchases	0.35	0.10	0.00	28.6%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.09	0.00	29.2%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.05	0.01	0.00	25.0%	0.0%	0.0%
Total for Vote	5.64	1.41	0.65	25.0%	11.6%	46.2%

Table V3.2: 2021/22 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	5.29	1.31	0.65	24.8%	12.3%	49.8%
211103 Allowances (Inc. Casuals, Temporary)	1.62	0.40	0.40	25.0%	24.8%	99.2%
211105 Missions staff salaries	0.60	0.15	0.08	25.0%	13.9%	55.5%
212201 Social Security Contributions	0.05	0.01	0.01	25.0%	25.5%	102.0%
213001 Medical expenses (To employees)	0.19	0.05	0.03	25.0%	15.8%	63.1%
221002 Workshops and Seminars	0.09	0.02	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	25.0%	17.0%	68.1%
221009 Welfare and Entertainment	0.23	0.06	0.03	25.0%	14.3%	57.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	41.6%	166.4%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	0.7%	2.9%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.00	25.0%	6.7%	26.8%

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222001 Telecommunications	0.15	0.04	0.01	25.0%	3.9%	15.4%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	6.5%	26.0%
223001 Property Expenses	0.02	0.00	0.00	25.0%	4.1%	16.3%
223003 Rent – (Produced Assets) to private entities	1.04	0.25	0.00	23.8%	0.0%	0.0%
223004 Guard and Security services	0.17	0.04	0.03	25.0%	16.5%	65.9%
223005 Electricity	0.08	0.02	0.00	25.0%	5.1%	20.4%
223006 Water	0.03	0.01	0.01	25.0%	20.3%	81.1%
226001 Insurances	0.06	0.02	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.25	0.06	0.01	25.0%	2.6%	10.4%
227002 Travel abroad	0.25	0.06	0.00	25.0%	1.8%	7.4%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.02	0.01	25.0%	15.2%	60.7%
228002 Maintenance - Vehicles	0.06	0.02	0.00	25.0%	4.6%	18.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.00	25.0%	3.8%	15.2%
228004 Maintenance – Other	0.09	0.02	0.00	25.0%	2.6%	10.3%
Class: Capital Purchases	0.35	0.10	0.00	28.6%	0.0%	0.0%
312201 Transport Equipment	0.30	0.09	0.00	29.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.01	0.00	25.0%	0.0%	0.0%
Total for Vote	5.64	1.41	0.65	25.0%	11.6%	46.2%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	5.64	1.41	0.65	25.0%	11.6%	46.2%
<i>Departments</i>						
01 Headquarters Dar es Salaam	5.29	1.31	0.65	24.8%	12.3%	49.8%
<i>Development Projects</i>						
1730 Retooling of Mission in Dar es saalam - Tanzania	0.35	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.64	1.41	0.65	25.0%	11.6%	46.2%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: 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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Dar es Salaam

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
04 Border demarcation activities coordinated.	The 10th Joint Meeting of the Sectoral Councils on Cooperation on Defence, Interstate Security and Foreign Policy which took The clearance from Uganda Government to use the Tanzanian Territory for the repatriation of Burundian Refugees. The request was finally granted on 23rd August 2021 by the Government of the United Republic of Tanzania.	211103 Allowances (Inc. Casuals, Temporary)	202,453
04 Regional mechanisms on peace and security coordinated.		211105 Missions staff salaries	83,642
4 Number of resolutions supported and implemented in the ICGLR and EAC.		212201 Social Security Contributions	11,472
8 Political consultations undertaken with countries of accreditation.		213001 Medical expenses (To employees)	25,000
02 Ugandan candidatures supported for appointment at the AU, EAC, ICGLR and other regional organizations.	The Launch of the 2022 Census Publicity and Advocacy Strategy in Dodoma on the 14th September 2021	221008 Computer supplies and Information Technology (IT)	3,578
		221009 Welfare and Entertainment	33,315
		221011 Printing, Stationery, Photocopying and Binding	9,983
		221012 Small Office Equipment	114
	The Great African Cycling Safari (GACS 2021) Finale in Arusha. The theme of the event was "Experience Africa, Integrate Humanity", and the aim was to promote Unity, Peace and collective development as a Regional Block on the 25th September 2021	221014 Bank Charges and other Bank related costs	1,507
		222001 Telecommunications	5,717
		222002 Postage and Courier	1,171
		223001 Property Expenses	610
	The Consultations on Bilateral Issues (Uganda-Tanzania JPC) with the Ministry of Foreign Affairs and the Private Sector Foundation of Uganda regarding the Tanzania-Uganda Oil and Gas Symposium on the 27th Sept to 3rd October 2021.	223004 Guard and Security services	28,409
		223005 Electricity	4,161
		223006 Water	5,169
		227001 Travel inland	6,524
		227002 Travel abroad	4,600
	The Valedictory Function of the National Defence College – Tanzania (NDC- TZ) Ninth Course – 2020/21 whereby one of the Graduates was a Ugandan, Julius Mbaine as part of the exchange Programme between Uganda and Tanzania on the 22nd July 2021	227004 Fuel, Lubricants and Oils	12,627
		228002 Maintenance - Vehicles	2,786
		228003 Maintenance – Machinery, Equipment & Furniture	3,410
		228004 Maintenance – Other	2,262
	Meetings with the Commissioner General of Immigrations; where issues of bilateral interests were discussed including Immigration, Consular and Trade related matters on the 5th July 2021.		
	Meetings with Tanzania Ports Authority and Uganda Revenue Authority where issues including management of space, loading & off loading and Road user fees for Trucks carrying goods across East Africa were discussed on the 6th July 2021.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Meetings with Uganda Revenue Authority Officials based in Dar es Salaam to share challenges regarding importation and exportation of goods between Uganda and Tanzania on the 27th July 2021
Meeting with the Minister of Foreign Affairs of the United Republic of Tanzania Hon. Amb. Liberata Mulamula in which matters of bilateral interest were discussed including trade, EAC Road User Fees, pending responses for various correspondences and the celebration of Uganda's 59th Independence anniversary on the 17th September 2021.

Reasons for Variation in performance

Total	448,508
Wage Recurrent	83,642
Non Wage Recurrent	364,866
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Consulars services

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QUARTER 1: 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
400 Ugandans living and working in Tanzania and countries of Accreditation provided with consular assistance. 08 National functions, international conferences and summits provided with protocol services. At least 04 cases of deceased Ugandans repatriated. 04 Consular visits to Ugandans in; prisons, hospitals and education institutions abroad. 200 Visas issued.	Meetings with the President of the Ugandan Students Association in Tanzania, to establish unity among the students and identify with the Mission for opportunities of networking and registering and support in times of challenges on the 16th September 2021 Represented the Mission in a friendly football Match between Members of the Diplomatic Corps Team and Religious Leaders Team at the Benjamin Mkapa Stadium, during which the former won by 2:1 Goals on the 25th September 2021. Attended a meeting with a group of ten (10) Ugandan Students from Aga Khan University undertaking various Master's Degree Courses with sponsorship from Uganda Government on the 4th August 2021. Attended a Book Launch by Mr. Nelson Ebong (Ugandan) AUCT member and bought one copy for the Mission on the 10th September 2021. The Mission facilitated the process of issuing the necessary documents to enable transportation of 2 deceased Ugandan men living in Tanzania from July 2021 to September 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 July 2021 to September 2021. The Mission issued out 31 single entry Visas @ 50= \$1,550, 22 Multiple Entry Visas @ \$100= \$2200, 1 Gratis Visas @ \$0 = \$0 and 44 Emergency Documents of which 32 were men, 11 women and 6 Children (1-12 years of age) from July 2021 to September 2021.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees)	Spent 94,727 5,517

Reasons for Variation in performance

Total	100,244
Wage Recurrent	0
Non Wage Recurrent	100,244
Arrears	0
AIA	0

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

05 Foreign investors attracted in the areas Attended the Agribusiness Symposium

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
of NDPIII priority programs.		
04 East African Crude Oil Pipeline (EACOP) activities participated in.	Uganda High commission Nairobi and Uganda Consulate in Mombasa 7th -10th September 2021.	211103 Allowances (Inc. Casuals, Temporary)
12 Integration programmes under EAC, COMESA, AU and other regional groups supported.	The Fourth Technology and Investment Exhibition on Mineral Sector, under the theme "Mineral Sector for Economic Growth and People centred Development" from the 16th-26th September 2021 in Geita Region	103,614
12 East African integration initiatives supported.		
04 Trade promotion engagements /events participated in.	Attended a meeting with the Tanga City Council Authorities over the documentation and acquisition of Land allocated to Uganda in Tanga. Following the meeting, the Mission submitted a brief report of the meeting together with relevant documents to the Ministry of Energy and Mineral Development as well as a copy to MoFA-Uganda on the 29th July 2021.	
04 trade agreements initiated, negotiated and Signed.		
Timely preparation and submission of Budgeting and Accounting reports		
4 Cross cutting Issues addressed.		
1 Staff Retreat organized		
	Attended a meeting with Geometry Consultants on the presentation of Detailed Construction Designs Report for the Dodoma Project on the 3rd of September 2021.	
	A meeting with Sisalana (T) Company Ltd, a Tanzanian Company processing and selling Sisal products including mats, bags, door mats, table mats and ropes. The Company is outsourcing additional market for their products in Uganda as they had already established contact with two Companies in Uganda on the 16th September 2021	
	A meeting with Uganda Revenue Authority Officials based in Dar es Salaam to share challenges regarding importation and exportation of goods between Uganda and Tanzania on the 27th July 2021	
	Meeting with the Minister of Foreign Affairs of the United Republic of Tanzania Hon. Amb. Liberata Mulamula in which matters of bilateral interest were discussed including trade, EAC Road User Fees, pending responses for various correspondences and the celebration of Uganda's 59th Independence anniversary on the 17th September 2021.	
	Q1 Procurement report and Quarterly Performance Report Submitted.	
	The Virtual Participation in the Cancer Run 2021 organized by Rotary and co-sponsored by Centenary Bank; the Parliament of Uganda, New Vison, Rwenzori; Lycamobile Uganda on the 31st August 2021.	

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

The Annual Conference of Government and Non-Governmental Organisations held at the Jakaya Kikwete Convention Hall organised by the Ministry of Health, Community Development, Gender, Elderly and Children in collaboration with the National Council, Non-Governmental Organisations (NACONGO) to strengthen the relationship between the Government and the Non-Governmental Organizations on the 30th September 2021 in Dodoma.

Followed up on Immigration issues regarding renunciation of citizenship and Renewal of Passports with the Immigration Officers in Kampala where the Process had been taking longer than usual.
Training on the NDPIII Alignment for FY 2022-2023

Reasons for Variation in performance

	Total	103,614
	Wage Recurrent	0
	Non Wage Recurrent	103,614
	Arrears	0
	AIA	0
	Total For Department	652,366
	Wage Recurrent	83,642
	Non Wage Recurrent	568,724
	Arrears	0
	AIA	0
	GRAND TOTAL	652,366
	Wage Recurrent	83,642
	Non Wage Recurrent	568,724
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Dar es Salaam			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
01 Border demarcation activity coordinated.01 Regional mechanism on peace and security coordinated.01 resolution supported and implemented in the ICGLR and EAC.2 Political consultations undertaken with countries of accreditation.01 Ugandan candidate supported for appointment at the AU, EAC, ICGLR and other regional organizations.	The 10th Joint Meeting of the Sectoral Councils on Cooperation on Defence, Interstate Security and Foreign Policy which took The clearance from Uganda Government to use the Tanzanian Territory for the repatriation of Burundian Refugees. The request was finally granted on 23rd August 2021 by the Government of the United Republic of Tanzania. The Launch of the 2022 Census Publicity and Advocacy Strategy in Dodoma on the 14th September 2021	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	202,453
		211105 Missions staff salaries	83,642
		212201 Social Security Contributions	11,472
		213001 Medical expenses (To employees)	25,000
		221008 Computer supplies and Information Technology (IT)	3,578
		221009 Welfare and Entertainment	33,315
		221011 Printing, Stationery, Photocopying and Binding	9,983
		221012 Small Office Equipment	114
		221014 Bank Charges and other Bank related costs	1,507
		222001 Telecommunications	5,717
		222002 Postage and Courier	1,171
		223001 Property Expenses	610
		223004 Guard and Security services	28,409
		223005 Electricity	4,161
		223006 Water	5,169
		227001 Travel inland	6,524
		227002 Travel abroad	4,600
		227004 Fuel, Lubricants and Oils	12,627
		228002 Maintenance - Vehicles	2,786
		228003 Maintenance – Machinery, Equipment & Furniture	3,410
		228004 Maintenance – Other	2,262
	The Great African Cycling Safari (GACS 2021) Finale in Arusha. The theme of the event was “Experience Africa, Integrate Humanity”, and the aim was to promote Unity, Peace and collective development as a Regional Block on the 25th September 2021		
	The Consultations on Bilateral Issues (Uganda-Tanzania JPC) with the Ministry of Foreign Affairs and the Private Sector Foundation of Uganda regarding the Tanzania-Uganda Oil and Gas Symposium on the 27th Sept to 3rd October 2021.		
	The Valedictory Function of the National Defence College – Tanzania (NDC- TZ) Ninth Course – 2020/21 whereby one of the Graduates was a Ugandan, Julius Mbaine as part of the exchange Programme between Uganda and Tanzania on the 22nd July 2021		
	Meetings with the Commissioner General of Immigrations; where issues of bilateral interests were discussed including Immigration, Consular and Trade related matters on the 5th July 2021.		
	Meetings with Tanzania Ports Authority and Uganda Revenue Authority where issues including management of space, loading & off loading and Road user fees for Trucks carrying goods across East Africa were discussed on the 6th July 2021.		
	Meetings with Uganda Revenue Authority Officials based in Dar es Salaam to share		

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Mission in Tanzania

QUARTER 1: Outputs and Expenditure in Quarter

challenges regarding importation and exportation of goods between Uganda and Tanzania on the 27th July 2021
Meeting with the Minister of Foreign Affairs of the United Republic of Tanzania Hon. Amb. Liberata Mulamula in which matters of bilateral interest were discussed including trade, EAC Road User Fees, pending responses for various correspondences and the celebration of Uganda's 59th Independence anniversary on the 17th September 2021.

Reasons for Variation in performance

Total	448,509
Wage Recurrent	83,642
Non Wage Recurrent	364,866
AIA	0

Budget Output: 02 Consulars services

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Mission in Tanzania

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
100 Ugandans living and working in Tanzania and countries of Accreditation provided with consular assistance.02 National functions, international conferences and summits provided with protocol services.At least 01 cases of deceased Ugandans repatriated.01 Consular visits to Ugandans in; prisons, hospitals and education institutions abroad.50 Visas issued.	<p>Meetings with the President of the Ugandan Students Association in Tanzania, to establish unity among the students and identify with the Mission for opportunities of networking and registering and support in times of challenges on the 16th September 2021</p> <p>Represented the Mission in a friendly football Match between Members of the Diplomatic Corps Team and Religious Leaders Team at the Benjamin Mkapa Stadium, during which the former won by 2:1 Goals on the 25th September 2021.</p> <p>Attended a meeting with a group of ten (10) Ugandan Students from Aga Khan University undertaking various Master's Degree Courses with sponsorship from Uganda Government on the 4th August 2021.</p> <p>Attended a Book Launch by Mr. Nelson Ebong (Ugandan) AUCT member and bought one copy for the Mission on the 10th September 2021.</p> <p>The Mission facilitated the process of issuing the necessary documents to enable transportation of 2 deceased Ugandan men living in Tanzania from July 2021 to September 2021.</p> <p>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 July 2021 to September 2021.</p> <p>The Mission issued out 31 single entry Visas @ 50= \$1,550, 22 Multiple Entry Visas @ \$100= \$2200, 1 Gratis Visas @ \$0 = \$0 and 44 Emergency Documents of which 32 were men, 11 women and 6 Children (1-12 years of age) from July 2021 to September 2021.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p>	<p>Spent</p> <p>94,727</p> <p>5,517</p>

Reasons for Variation in performance

	Total	100,244
	Wage Recurrent	0
	Non Wage Recurrent	100,244
	<i>AIA</i>	0
Budget Output: 04 Promotion of trade, tourism, education, and investment		
01 Foreign investor attracted in the areas of NDPIII priority programs.01 East African Crude Oil Pipeline (EACOP) activities participated in.3 Integration	<p>Attended the Agribusiness Symposium and Exhibition in Mombasa, organized by Uganda High commission Nairobi and Uganda Consulate in Mombasa 7th -10th</p> <p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p>Spent</p> <p>103,614</p>

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QUARTER 1: Outputs and Expenditure in Quarter

programmes under EAC, COMESA, AU September 2021.
and other regional groups supported.3 East
African integration initiatives
supported.01 Trade promotion
engagements/events participated in01
trade agreement initiated, negotiated and
Signed.Timely preparation and submission
of Budgeting and Accounting reports1
Cross cutting Issue addressed.Staff
training organized.

The Fourth Technology and Investment
Exhibition on Mineral Sector, under the
theme “Mineral Sector for Economic
Growth and People centred Development”
from the 16th-26th September 2021 in
Geita Region

Attended a meeting with the Tanga City
Council Authorities over the
documentation and acquisition of Land
allocated to Uganda in Tanga. Following
the meeting, the Mission submitted a brief
report of the meeting together with
relevant documents to the Ministry of
Energy and Mineral Development as well
as a copy to MoFA-Uganda on the 29th
July 2021.

Attended a meeting with Geometry
Consultants on the presentation of
Detailed Construction Designs Report for
the Dodoma Project on the 3rd of
September 2021.

A meeting with Sisalana (T) Company
Ltd, a Tanzanian Company processing and
selling Sisal products including mats,
bags, door mats, table mats and ropes. The
Company is outsourcing additional market
for their products in Uganda as they had
already established contact with two
Companies in Uganda on the 16th
September 2021

A meeting with Uganda Revenue
Authority Officials based in Dar es
Salaam to share challenges regarding
importation and exportation of goods
between Uganda and Tanzania on the 27th
July 2021

Meeting with the Minister of Foreign
Affairs of the United Republic of Tanzania
Hon. Amb. Liberata Mulamula in which
matters of bilateral interest were discussed
including trade, EAC Road User Fees,
pending responses for various
correspondences and the celebration of
Uganda’s 59th Independence anniversary
on the 17th September 2021.

Q1 Procurement report and Quarterly
Performance Report Submitted.

The Virtual Participation in the Cancer
Run 2021 organized by Rotary and co-
sponsored by Centenary Bank; the
Parliament of Uganda, New Vison,
Rwenzori; Lycamobile Uganda on the
31st August 2021.

The Annual Conference of Government
and Non-Governmental Organisations
held at the Jakaya Kikwete Convention

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QUARTER 1: Outputs and Expenditure in Quarter

Hall organised by the Ministry of Health, Community Development, Gender, Elderly and Children in collaboration with the National Council, Non-Governmental Organisations (NACONGO) to strengthen the relationship between the Government and the Non-Governmental Organizations on the 30th September 2021 in Dodoma.

Followed up on Immigration issues regarding renunciation of citizenship and Renewal of Passports with the Immigration Officers in Kampala where the Process had been taking longer than usual.
Training on the NDPIII Alignment for FY 2022-2023

Reasons for Variation in performance

	Total	103,614
	Wage Recurrent	0
	Non Wage Recurrent	103,614
	AIA	0
	Total For Department	652,367
	Wage Recurrent	83,642
	Non Wage Recurrent	568,724
	AIA	0
	GRAND TOTAL	652,367
	Wage Recurrent	83,642
	Non Wage Recurrent	568,724
	GoU Development	0
	External Financing	0
	AIA	0

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Mission in Tanzania

QUARTER 2: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Dar es Salaam

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211105 Missions staff salaries	67,092	0	67,092
	212201 Social Security Contributions	(222)	0	(222)
	221002 Workshops and Seminars	23,438	0	23,438
	221007 Books, Periodicals & Newspapers	3,150	0	3,150
	221008 Computer supplies and Information Technology (IT)	1,672	0	1,672
	221009 Welfare and Entertainment	25,044	0	25,044
	221011 Printing, Stationery, Photocopying and Binding	(3,983)	0	(3,983)
	221012 Small Office Equipment	3,886	0	3,886
	221014 Bank Charges and other Bank related costs	4,118	0	4,118
	222001 Telecommunications	31,408	0	31,408
	222002 Postage and Courier	3,329	0	3,329
	223001 Property Expenses	3,140	0	3,140
	223003 Rent – (Produced Assets) to private entities	175,000	0	175,000
	223004 Guard and Security services	14,716	0	14,716
	223005 Electricity	16,276	0	16,276
	223006 Water	1,206	0	1,206
	226001 Insurances	15,243	0	15,243
	227001 Travel inland	30,976	0	30,976
	227002 Travel abroad	32,900	0	32,900
	227003 Carriage, Haulage, Freight and transport hire	8,063	0	8,063
	227004 Fuel, Lubricants and Oils	8,186	0	8,186
	228002 Maintenance - Vehicles	12,214	0	12,214
	228003 Maintenance – Machinery, Equipment & Furniture	19,090	0	19,090
	228004 Maintenance – Other	19,638	0	19,638
	Total	515,581	0	515,581
	Wage Recurrent	67,092	0	67,092
	Non Wage Recurrent	448,489	0	448,489
	AIA	0	0	0

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Mission in Tanzania

QUARTER 2: Revised Workplan

Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,041	0	3,041
213001 Medical expenses (To employees)	17,858	0	17,858
223003 Rent – (Produced Assets) to private entities	72,375	0	72,375
227001 Travel inland	25,000	0	25,000
227002 Travel abroad	25,000	0	25,000
Total	143,274	0	143,274
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>143,274</i>	<i>0</i>	<i>143,274</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	87,500	0	87,500
Total	87,500	0	87,500
<i>GoU Development</i>	<i>87,500</i>	<i>0</i>	<i>87,500</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>

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Mission in Tanzania

QUARTER 2: Revised Workplan

Budget Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	12,500	0	12,500
Total	12,500	0	12,500
<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</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	758,855	0	758,855
<i>Wage Recurrent</i>	<i>67,092</i>	<i>0</i>	<i>67,092</i>
<i>Non Wage Recurrent</i>	<i>591,763</i>	<i>0</i>	<i>591,763</i>
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>