Vote: 207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.292	0.073	0.146	0.146	50.0%	50.0%	100.0%
	Non Wage	2.365	0.736	1.472	1.472	62.2%	62.2%	100.0%
Devt.	GoU	1.039	0.416	1.039	1.039	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	3.696	1.225	2.657	2.657	71.9%	71.9%	100.0%
Total Go	U+Ext Fin (MTEF)	3.696	1.225	2.657	2.657	71.9%	71.9%	100.0%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
T	otal Budget	3.696	1.225	2.657	2.657	71.9%	71.9%	100.0%
	A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
G	Frand Total	3.696	1.225	2.657	2.657	71.9%	71.9%	100.0%
	ote Budget ing Arrears	3.696	1.225	2.657	2.657	71.9%	71.9%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.70	2.66	2.66	71.9%	71.9%	100.0%
Total for Vote	3.70	2.66	2.66	71.9%	71.9%	100.0%

Matters to note in budget execution

- The mission has been operating without a technical person (Accountant) since the beginning of the FY 2016/17 which has caused a few challenges like
- operating out of the prescribed accounting system NAV and PBS
- · Untimely submission of monthly returns.
- 2. Limited Funds.

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote: 207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

Vote, Vote Function	Approved Budget and	Cumulative Expenditure	Status and Reasons for
Key Output	Planned outputs	and Performance	any Variation from Plans

Performance highlights for the Quarter

- 1. Facilitated and attended the 3rd Ministerial meeting on the Construction of crude oil pipeline in Tanga.
- 2. Facilitated and attended the State visit of H.E the President of Uganda to the Republic of Zambia.
- 3. Participated in the 19th summit of the authority of COMESA held in Madagascar.
- 4. Observed the State visit of the King of Morocco to the United Republic of Tanzania.
- 5. Observed the State Visit of H.E the President of Zambia to the United Republic of Tanzania.
- 6. Lobbied for the candidature of DR Warren Namara for the post of Commissioner Social Affairs to the African Union Commission.
- 7. Held the Uganda's 54th Independence Anniversary Celebrations.
- 8. Hosted delegations (Parliamentary committee on Agriculture and Natural resources.
- 9. Facilitated and attended graduation ceremonies for the association of Uganda Students Association in Tanzania.
- 10. Attended a training organised by Fiance on PBS.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.70	2.66	2.66	71.9%	71.9%	100.0%
Class: Outputs Provided	2.66	1.62	1.62	60.9%	60.9%	100.0%
165201 Cooperation frameworks	2.17	1.23	1.23	56.6%	56.6%	100.0%
165202 Consulars services	0.48	0.39	0.39	80.4%	80.4%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	1.04	1.04	1.04	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.40	0.40	0.40	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.24	0.24	0.24	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fictures	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	3.70	2.66	2.66	71.9%	71.9%	100.0%

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.66	1.62	1.62	60.9%	60.9%	100.0%
211103 Allowances	1.08	0.54	0.54	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.29	0.15	0.15	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.01	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.05	0.05	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	26.63	0.01	0.01	50.0%	50.0%	100.0%

Vote: 207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

0.05	0.02	0.02	50.0%	50.0%	100.0%
0.03	0.01	0.01	50.0%	50.0%	100.0%
0.03	0.01	0.01	50.0%	50.0%	100.0%
0.01	0.00	0.00	50.0%	50.0%	100.0%
0.05	0.03	0.03	50.0%	50.0%	100.0%
0.01	0.00	0.00	50.0%	50.0%	100.0%
0.58	0.58	0.58	100.0%	100.0%	100.0%
0.09	0.05	0.05	50.0%	50.0%	100.0%
0.06	0.03	0.03	50.0%	50.0%	100.0%
0.02	0.01	0.01	50.0%	50.0%	100.0%
0.02	0.01	0.01	50.0%	50.0%	100.0%
0.05	0.03	0.03	50.0%	50.0%	100.0%
0.05	0.03	0.03	50.0%	50.0%	100.0%
0.03	0.01	0.01	50.0%	50.0%	100.0%
0.06	0.03	0.03	50.0%	50.0%	100.0%
0.01	0.01	0.01	50.0%	50.0%	100.0%
0.01	0.00	0.00	50.0%	50.0%	100.0%
1.04	1.04	1.04	100.0%	100.0%	100.0%
0.30	0.30	0.30	100.0%	100.0%	100.0%
0.10	0.10	0.10	100.0%	100.0%	100.0%
0.20	0.20	0.20	100.0%	100.0%	100.0%
0.24	0.24	0.24	100.0%	100.0%	100.0%
0.20	0.20	0.20	100.0%	100.0%	100.0%
3.70	2.66	2.66	71.9%	71.9%	100.0%
	0.03 0.03 0.03 0.01 0.05 0.01 0.58 0.09 0.06 0.02 0.05 0.05 0.03 0.06 0.01 0.01 1.04 0.30 0.10 0.20 0.24 0.20	0.03 0.01 0.03 0.01 0.01 0.00 0.05 0.03 0.01 0.00 0.58 0.58 0.09 0.05 0.06 0.03 0.02 0.01 0.05 0.03 0.05 0.03 0.05 0.03 0.03 0.01 0.04 0.03 0.01 0.01 0.01 0.00 1.04 1.04 0.30 0.30 0.10 0.10 0.20 0.20 0.24 0.24 0.20 0.20	0.03 0.01 0.01 0.03 0.01 0.01 0.01 0.00 0.00 0.05 0.03 0.03 0.01 0.00 0.00 0.58 0.58 0.58 0.09 0.05 0.05 0.06 0.03 0.03 0.02 0.01 0.01 0.05 0.03 0.03 0.05 0.03 0.03 0.05 0.03 0.03 0.05 0.03 0.03 0.03 0.01 0.01 0.06 0.03 0.03 0.01 0.01 0.01 0.02 0.00 0.00 1.04 1.04 1.04 0.30 0.30 0.30 0.10 0.10 0.10 0.20 0.20 0.20 0.24 0.24 0.24 0.20 0.20 0.20	0.03 0.01 0.01 50.0% 0.03 0.01 0.01 50.0% 0.01 0.00 0.00 50.0% 0.05 0.03 0.03 50.0% 0.01 0.00 0.00 50.0% 0.58 0.58 0.58 100.0% 0.09 0.05 0.05 50.0% 0.06 0.03 0.03 50.0% 0.02 0.01 0.01 50.0% 0.02 0.01 0.01 50.0% 0.05 0.03 0.03 50.0% 0.05 0.03 0.03 50.0% 0.05 0.03 0.03 50.0% 0.05 0.03 0.03 50.0% 0.05 0.03 0.03 50.0% 0.05 0.03 0.03 50.0% 0.06 0.03 0.03 50.0% 0.01 0.01 50.0% 0.02 0.00 50.0% 0.01	0.03 0.01 0.01 50.0% 50.0% 0.03 0.01 0.01 50.0% 50.0% 0.01 0.00 0.00 50.0% 50.0% 0.05 0.03 0.03 50.0% 50.0% 0.01 0.00 0.00 50.0% 50.0% 0.58 0.58 0.58 100.0% 100.0% 0.09 0.05 0.05 50.0% 50.0% 0.06 0.03 0.03 50.0% 50.0% 0.02 0.01 0.01 50.0% 50.0% 0.02 0.01 0.01 50.0% 50.0% 0.05 0.03 0.03 50.0% 50.0% 0.05 0.03 0.03 50.0% 50.0% 0.05 0.03 0.03 50.0% 50.0% 0.05 0.03 0.03 50.0% 50.0% 0.05 0.03 0.03 50.0% 50.0% 0.06 0.03 0.03

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.70	2.66	2.66	71.9%	71.9%	100.0%
Recurrent SubProgrammes						
01 Headquarters Dar es Salaam	2.66	1.62	1.62	60.9%	60.9%	100.0%
Development Projects						
0400 Strengthening Mission in Tanzania	1.04	1.04	1.04	100.0%	100.0%	100.0%
Total for Vote	3.70	2.66	2.66	71.9%	71.9%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

Financial Year 2016/17

Vote: 207 Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Recurrent Programmes S Subprogram: 01 Headquarters Dar es Salaam Outputs Provided Output: 01 Cooperation frameworks Peace and security in the region promoted Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters — 5th Sept., 2016 at State House Dar es Salaam. Held the 33rd the 35 State on 8th Sept., 2016 at State House Dar es Salaam. Held the 33rd kenting of Council of Ministers at Arusha Headquarters — 5th Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd — 5th Sept., 2016. Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd — 5th Sept., 2016. Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd — 5th Sept., 2016. Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd — 5th Sept., 2016. Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd — 5th Sept., 2016. Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd — 22100 Mell Republic and Information Technology (IT) — 22100 Mellow Republic and Information Technology (IT) — 22101 Small Office Equipment 22101 Fenduced Assets) to private entities 222004 Guard and Security services 223006 Electricity 223006 Electricity 223006 Guard and Security services 223006 Electricity 223006 Technology (IT) — 222000 Travel abroad 227000 Travel abroad 2		Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subprogram: 01 Headquarters Dar es Salaam Outputs Provided Output: 01 Cooperation frameworks Peace and security in the region promoted Peace and security in the region promoted Salaam. Development of Strategic Infrastructural Projects fast tracked Held the 33rd Meeting of Council of Ministers at Arusha Headquarters Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd Sept., 2016 at State Ordinary Salama and Entertainment 21009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Felecommunications 222002 Postage and Courier 223003 Rent - (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227002 Maintenance - Machinery, Equipment & Furniture	gram: 52 Overseas Mission Services			
Output: 01 Cooperation frameworks Peace and security in the region promoted Projects fast tracked Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters – 5th Sept., 2016 Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Sept., 2016 at State House Dar es Salaam. Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. 121001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221009 Welfare and Entertainment 221019 Finding Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222	urrent Programmes			
Peace and security in the region promoted Sept., 2016 at State House Dar es Salaam. Development of Strategic Infrastructural Scalaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters Sept., 2016 Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 13rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. Held the 13rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. Held the 13rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016 at State One State on 8th Sept., 2016 at State One State on 8th Sept., 2016 at State House Dar es Salaam. Held the 13rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016 at State House Dar es Salaam. Held the 13rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016 Rose, Periodicals & Newspapers 21000 Rose, Periodicals &	program: 01 Headquarters Dar es Sa	alaam		
Peace and security in the region promoted Summit of the Heads of State on 8th Sept., 2016 at State House Dare salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016 at State House Dare salaam. Held the 37th Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016 at State House Dare salaam. Held the 37th Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016 at State House Dare salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. Sept., 2016 at State House Dare salaam. Held the 37th Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. Sept., 2016 at State House Dare salaam. Held the 37th Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. Sept., 2016 at State House Dare salaam. Held the 37th Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016 at State House Dare salaam. Held the 37th Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. Sept., 2016 at State House Dare salaam. Sept., 2016 at State House Dare salaquarters 2nd – 5th Sept., 2016 at State House Dare salaquarters 2nd – 5th Sept., 2016 at State House Dare salaquarters 2nd – 5th Sept., 2016 at State House Dare salaquarters 2nd – 5th Sept., 2016 at State House Dare salaquarters 2nd – 5th Sept., 2016 at State House Dare salaquarters 2nd – 5th Sept., 2016 at State House Dare salaquarters 2nd – 5th Sept., 2016 at State House Dare salaquarters 2nd – 5th Sept., 2016 at State House Dare salaquarters 2nd – 5th Sept., 2016 at State House Dare salaquarters 2nd – 5th Sept., 2016 at State House Dare salaquarters 2nd – 5th Sept., 2016 at State House Dare salaquarters 2nd – 21000 Meeting of Council of Ministers at Arusha Headquarters 2nd – 221014 man dare salaquarters 2nd – 221001 Printing, Stationery, Photocopying and Binding 21012 printing, Stationery, Photocopying and Binding 221012 printing, Stationery, Photocopying and Binding	outs Provided			
Summit of the Heads of State on 8th Sept., 2016 at State House Dares Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters - 5th Sept., 2016 Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dares Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters - 5th Sept., 2016 at State House Dare es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd - 5th Sept., 2016 at State House Dare es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd - 5th Sept., 2016. Sth Sept., 2016. Sept., 2016 at State House Dare es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd - 5th Sept., 2016. Sth Sept., 2016. Sept., 2016 at State House Dare es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd - 5th Sept., 2016 at State House Dare es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd - 21007 Books, Periodicals & Newspapers 21008 Computer supplies and Information Technology (IT) 21009 Welfare and Entertainment 221001 Financy (IT) 21009 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 233004 Guard and Security services 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 277003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture	put: 01 Cooperation frameworks			
Development of Strategic Infrastructural Sept., 2016 at State House Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters – 5th Sept., 2016 Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. Sept., 2016 at State House Dar es Salaam. Held the 37th Eact Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 37th Eact Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 37th Eact Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 37th Moving Stations staff salaries 213001 Medical expenses (To employees) 213001 Medical expenses (To employees) 221001 Boxconpute supplies and Information Technology (IT) 221009 Welfare and Entertainment 221019 Scala Security Piotocopying and Binding 221012 Small Office Equipment 221012 Small Offi			Item	Spent
Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016 Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. 21008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 221012 Small Office Equipment 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223006 Water 222001 Travel inland 227002 Travel abroad 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Feel, Lubricants and Oils 228002 Maintenance – Machinery, Equipment & Furniture **Reasons for Variation in performance** **Total** **Total			211103 Allowances	469,663
Held the 33rd Meeting of Council of Ministers at Arusha Headquarters – 5th Sept., 2016 Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd 5th Sept., 2016. 212007 Books, Periodicals & Newspapers Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd 5th Sept., 2016. 211019 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 27704 Fuel, Lubricants and Oils 228002 Maintenance – Wehicles 228003 Maintenance – Machinery, Equipment & Furniture	ects fast tracked	•	211105 Missions staff salaries	145,832
Ministers at Arusha Headquarters 2nd – 5th Sept., 2016 Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Lasan. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. Sth Sept., 2016. State on State on 8th Lasan. Headquarters 2nd – 21009 Welfare and Entertainment 21019 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 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport brie 22003 Maintenance – Wehicles 228003 Maintenance – Machinery, Equipment & Furniture		H 114 22 1M C CQ 11 C	212201 Social Security Contributions	7,341
- 5th Sept., 2016 Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd 5th Sept., 2016. 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 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture			213001 Medical expenses (To employees)	24,900
Summit of the Heads of State on 8th Sept., 2016 at State House Dare s Salaam Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. 21012 Small Office Equipment 221014 Small Office Equipment 221014 Small Office Equipment 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Wachinery, Equipment 228003 Maintenance - Machinery, Equipment	-	– 5th Sept., 2016	221007 Books, Periodicals & Newspapers	3,729
Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. 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 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227002 Travel abroad 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture Total	;	Summit of the Heads of State on 8th		6,416
Sth Sept., 2016. 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 223005 Electricity 223006 Water 223001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Wachinery, Equipment & Furniture Reasons for Variation in performance			221009 Welfare and Entertainment	23,467
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 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance – Vehicles 228003 Maintenance – Wehicles 228003 Maintenance – Machinery, Equipment & Furniture				14,403
costs 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance – Vehicles 228003 Maintenance – Wachinery, Equipment & Furniture Reasons for Variation in performance			221012 Small Office Equipment	12,696
222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Wehicles 228003 Maintenance - Machinery, Equipment & Furniture Total			e	4,387
223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Wachinery, Equipment & Furniture Total			222001 Telecommunications	25,268
entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture Reasons for Variation in performance			222002 Postage and Courier	4,387
223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture Reasons for Variation in performance Total				285,137
223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture Reasons for Variation in performance Total			223004 Guard and Security services	46,061
226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture Reasons for Variation in performance Total			223005 Electricity	29,824
227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture Total			223006 Water	9,431
227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture Reasons for Variation in performance Total			226001 Insurances	9,154
227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture Reasons for Variation in performance Total			227001 Travel inland	27,384
transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture Total			227002 Travel abroad	23,949
228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture Reasons for Variation in performance Total				14,549
228003 Maintenance – Machinery, Equipment & Furniture Reasons for Variation in performance Total			227004 Fuel, Lubricants and Oils	31,761
& Furniture Reasons for Variation in performance Total			228002 Maintenance - Vehicles	4,387
Total	sons for Variation in performance			3,656
Wage Recurrent			Total	1,227,78
			Wage Recurrent	145,83
Non Wage Recurrent AIA			· · · · · · · · · · · · · · · · · · ·	

Vote: 207 Mission in Tanzania

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
All cases involving Ugandans handled.	The Bilateral meetings for technical	Item	Spent
Documents verified/Authenticated in a	officials in Dar es Salaam 9th – 10th Aug., 2016.	211103 Allowances	69,422
timely manner	Mission received and extended ,within	213001 Medical expenses (To employees)	21,517
Courtesies extended to all Eligible VIPs	available means, courtesies to the following delegations:	223003 Rent – (Produced Assets) to private entities	294,099
received by the Mission	Delegation from the PSFU, Parliamentary Equal Opportunities Committee,	227002 Travel abroad	1,440
Travel emergency documents issued to Ugandans on time	Director Budget MoFPED, Parliamentary Committee on Legal Affairs. 39 visas and 48 Emergency travel	228002 Maintenance - Vehicles	2,500
Visas issued on time	documents issued		
Distressed Ugandan	mission received and extended, within available means, courtesies to the following delegations; Parliamentary committee from Finance, planning and econ development 20th-25th Nov; delegation on Natural Resources and environment 31-3rd Nov 290visas and 92 emergency travel documents issued		
Reasons for Variation in performance			
		Tota	1 388,979
		Wage Recurren	t 0
		Non Wage Recurren	t 388,979
		AIA	0

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

Output: 04 Promotion of trade, tourish	m, education, and investment		
Resources Mobilized for Development	Business Forum Tanzania Private Sector	Item	Spent
EAC & COMESA regional cooperation and deepening of integration process fast	* '	211103 Allowances	1,316
tracked	The Bilateral meetings for Ministers in		
	Tanga Port on 23rd – 27th October, 2016,		
Increased Trade, Tourism and Investment			
to Uganda.	the 3rd ministerial meeting on the construction of crude oil pipeline		
Technology transfer facilitated.	(Uganda-Tanzania) held 23-26		
	october,2016 at Tanga.		
Education Programs/schemes and	Attende the 19th summit of the Authority		
Cultural exchang	of the commonmarket for COMESA held		
	in Madagascar 18-19 october 2016		

Reasons for Variation in performance

	Total	1,316
	Wage Recurrent	0
Nor	Wage Recurrent	1,316
	AIA	0

Vote: 207 Mission in Tanzania

QUARTER 2: 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
		Total For SubProgramme	1,618,070
		Wage Recurrent	145,832
		Non Wage Recurrent	1,472,244
D. J D. L		AIA	(
Development Projects	. The same of the		
Project: 0400 Strengthening Mission in	i Tanzania		
Capital Purchases	A Junioriatura tima Turfura atuma atuma		
Output: 72 Government Buildings and			G
Official residence renovated	tittle deeds for the following properties acquired; plot 25 Msasani Road oysterbay	Item	Spent
Chancery renovated	(chancery); plot 1967 yasser arafat road	312101 Non-Residential Buildings	297,704
	and plot 1949 kauda drive oysterbay	312102 Residential Buildings	100,000
	the mission is in the final phase of renovation,landscaping, gate/access control and guard house. plot 25 Msasani Road, Oysterbay		
Reasons for Variation in performance			
		Total	397,70
		GoU Development	397,70
		External Financing	(
		AIA	(
Output: 75 Purchase of Motor Vehicle	s and Other Transport Equipment		
Vehicle purchased	process initiated.	Item	Spent
	procurement process concluded.	312201 Transport Equipment	200,000
Reasons for Variation in performance	procurement process concluded.		
Reasons for variation in performance			
		Total	200,000
		GoU Development	,
		External Financing	•
		AIA	
Output: 77 Purchase of machinery			
Security equipment purchased	process initiated.	Item	Spent
2 - Just - Darenmen		312202 Machinery and Equipment	241,666
	procurement process ongoing.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	,,,,,
Reasons for Variation in performance			
		70.4.3	241 (()
		Total	,
		GoU Development	
		External Financing	
		AIA	
Output: 78 Purchase of Furniture and	fictures 6/12		

Vote: 207 Mission in Tanzania

QUARTER 2: 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
Furniture and fittings purchased	process initiated.	Item	Spent
	procurement process ongoing.	312203 Furniture & Fixtures	200,000
Reasons for Variation in performance			
		Tota	200,000
		GoU Developmen	t 200,000
		External Financing	9 0
		AIA	0
		Total For SubProgramme	1,039,370
		GoU Developmen	t 1,039,370
		External Financing	g 0
		AIA	0
		GRAND TOTAL	2,657,445
		Wage Recurren	t 145,832
		Non Wage Recurren	t 1,472,244
		GoU Developmen	t 1,039,370
		External Financing	9 0
		AIA	0

Vote: 207 Mission in Tanzania

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Dar es S	alaam		
Outputs Provided			
Output: 01 Cooperation frameworks			
Peace and security in the region promoted	coordinated the state visit to the republic Item		Spent
Development of Strategic Infrastructural	of Zambia by H.E Yoweri Kaguta Museveni 23rd-24 october	211103 Allowances	469,663
Projects fast tracked		211105 Missions staff salaries	145,832
		212201 Social Security Contributions	7,341
		213001 Medical expenses (To employees)	24,900
		221007 Books, Periodicals & Newspapers	3,729
		221008 Computer supplies and Information Technology (IT)	6,416
		221009 Welfare and Entertainment	23,467
		221011 Printing, Stationery, Photocopying and Binding	14,403
		221012 Small Office Equipment	12,696
		221014 Bank Charges and other Bank related costs	4,387
		222001 Telecommunications	25,268
		222002 Postage and Courier	4,387
		223003 Rent – (Produced Assets) to private entities	285,137
		223004 Guard and Security services	46,061
		223005 Electricity	29,824
		223006 Water	9,431
		226001 Insurances	9,154
		227001 Travel inland	27,384
		227002 Travel abroad	23,949
		227003 Carriage, Haulage, Freight and transport hire	14,549
		227004 Fuel, Lubricants and Oils	31,761
		228002 Maintenance - Vehicles	4,387
		228003 Maintenance – Machinery, Equipment & Furniture	3,656
Reasons for Variation in performance			
		Total	1,227,781
		Wage Recurrent	145,832
		Non Wage Recurrent	1,081,949
		AIA	(

Vote: 207 Mission in Tanzania

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures inc Quarter to delive		UShs Thousand
All cases involving Ugandans handled.	mission received and extended, within	Item		Spent
Documents varified/Authenticated in a	available means, courtesies to the	211103 Allowances		69,422
Documents verified/Authenticated in a timely manner	following delegations; Parliamentary committee from Finance, planning and econ development 20th-25th Nov; delegation on Natural Resources and environment 31-3rd Nov 29 visas and 92 emergency travel	213001 Medical expenses (To employees)		21,517
Courtesies extended to all Eligible VIPs		223003 Rent – (Produ	ced Assets) to private	294,099
received by the Mission		227002 Travel abroad		1,440
Travel emergency documents issued to Ugandans on time	documents issued	228002 Maintenance -	Vehicles	2,500
Visas issued on time				
Distressed Ugandan				
Reasons for Variation in performance				
			Total	388,979
			Wage Recurrent	(
			Non Wage Recurrent	388,979
			AIA	(
Output: 04 Promotion of trade, tourism	n, education, and investment			
Resources Mobilized for Development	the 3rd ministerial meeting on the	Item		Spent
EAC & COMESA regional cooperation and deepening of integration process fast tracked	construction of crude oil pipeline(Uganda- Tanzania) held 23-26 october,2016 at Tanga. Attende the 19th summit of the Authority	211105 Allowances	1,316	
Increased Trade, Tourism and Investment to Uganda.	of the commonmarket for COMESA held in Madagascar 18-19 october 2016			
Technology transfer facilitated.				
Education Programs/schemes and Cultural exchang				
Reasons for Variation in performance				
			Total	1,310
			Wage Recurrent	(
			Non Wage Recurrent	1,316
			AIA	(
		Tota	al For SubProgramme	1,618,070
			Wage Recurrent	145,832
			Non Wage Recurrent	1,472,244
			AIA	(
Development Projects Project: 0400 Strengthening Mission in	Tanzania			
Capital Purchases	1 auzania			
-	Administrativa Infrastrustura			
Output: 72 Government Buildings and A	Aummstrauve mirastructure			

Vote: 207 Mission in Tanzania

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Official residence renovated			Spent
Chancery renovated	renovation,landscaping, gate/access control and guard house. plot 25 Msasani	312101 Non-Residential Buildings	297,704
	Road, Oysterbay 312102 Residential Buildings		100,000
Reasons for Variation in performance			
		Total	397,704
		GoU Development	397,704
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicle	s and Other Transport Equipment		
Vehicle purchased	procurement process concluded.	Item	Spent
		312201 Transport Equipment	200,000
Reasons for Variation in performance			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
Security equipment purchased	procurement process ongoing.	Item	Spent
		312202 Machinery and Equipment	241,666
Reasons for Variation in performance			
		Total	241,666
		GoU Development	241,666
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and			
Furniture and fittings purchased	procurement process ongoing.	Item	Spent
D		312203 Furniture & Fixtures	200,000
Reasons for Variation in performance			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,039,370
		GoU Development	
		External Financing	0
		AIA	-
	10/12	GRAND TOTAL	2,657,445

Vote: 207 Mission in Tanzania

145,832	Wage Recurrent	
1,472,244	Non Wage Recurrent	
1,039,370	GoU Development	
0	External Financing	
0	AIA	

Vote: 207 Mission in Tanzania

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the	Estimated Funds Available in Quarter	
	Quarter	(from balance brought forward and actual/expected releaes)	