

Vote:207

 Mission in Tanzania

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.292	0.219	0.219	0.119	75.0%	40.8%	54.3%
Non Wage	2.365	2.078	2.078	1.517	87.9%	64.2%	73.0%
Devt. GoU	1.039	1.039	1.039	0.261	100.0%	25.1%	25.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.696	3.336	3.336	1.897	90.3%	51.3%	56.9%
Total GoU+Ext Fin (MTEF)	3.696	3.336	3.336	1.897	90.3%	51.3%	56.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.696	3.336	3.336	1.897	90.3%	51.3%	56.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.696	3.336	3.336	1.897	90.3%	51.3%	56.9%
Total Vote Budget Excluding Arrears	3.696	3.336	3.336	1.897	90.3%	51.3%	56.9%

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	3.34	1.90	90.3%	51.3%	56.9%
Total for Vote	3.70	3.34	1.90	90.3%	51.3%	56.9%

Matters to note in budget execution

1. The mission had a lot of back log (6 months) as they had been operating without a technical person (Accountant) which caused a few challenges with feeding the prescribed accounting system NAV and budgeting system PBS.
2. Limited funds
3. Increased utility cost and security services bills.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.561 Bn Shs	<i>SubProgram/Project :01 Headquarters Dar es Salaam</i>
Reason: Delay in service provider issuing out invoices on medical insurances and also some officers rent is not due till June but will be cleared so as to avoid arrears running into the next financial year.	
<i>Items</i>	

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323,090,064.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Balance to be used to pay for officers rent when due Before the financial year close.
68,610,560.000 UShs	213001 Medical expenses (To employees) Reason: Delay in AAR submitting invoices for Payment but all bills will be cleared before close of Financial year
33,402,852.000 UShs	223005 Electricity Reason: The mission is renting a smaller office that doesn't take so much electricity but will be moving to the renovated chancery that consumes a lot.
19,578,869.500 UShs	222001 Telecommunications Reason: All bills for the current Quater were paid and this is the Balance carried forward to Q4
16,120,452.000 UShs	227001 Travel inland Reason: Money spent according to the need
0.779 Bn Shs	SubProgram/Project :0400 Strengthening Mission in Tanzania Reason: Delay due to ongoing procurement process.
<i>Items</i>	
234,695,951.000 UShs	312202 Machinery and Equipment Reason: Delay due to ongoing procurement process.
200,000,000.000 UShs	312201 Transport Equipment Reason: Delay due to ongoing procurement process.
168,868,406.000 UShs	312203 Furniture & Fixtures Reason: Delay due to ongoing procurement process.
100,000,000.000 UShs	312102 Residential Buildings Reason: Delay due to ongoing procurement process.
74,952,770.000 UShs	312101 Non-Residential Buildings Reason: Certificates paid when presented
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

1. The High Commissioner presented letters of Credence to H.E Edgar Lungu the President of the republic of Zambia on the 18th Jan 2017 H.E Sindiso Nwenya Secretary General COMESA Lusaka Secretariat on the 23 Jan 2017.
2. The mission received and actively participated in the State Visit of the President of the Republic of Uganda H.E Museveni to the United Republic of Tanzania on the 25th-26th Feb 2017.
3. The mission actively participated in the meeting of the Ministers on the Crude Oil Pipeline (EACOP) Republic of Tanzania 28th Mar 2017.
4. The mission participated and attended various meetings that include, Sectoral council of Trade, Industry, Finance and Investment on the 30th Jan-3rd Feb 2017, Finance and Administration Committee in Arusha on 10th-13 Jan 2017, 35th EAC council of ministers in Arusha on 30 march -2nd April 2017 at EAC Head Quarters in Arusha.
5. The mission opened up a liaison office in EAC Head quarter in Arusha on the 5th April 2017 by the PS Min of Foreign Affairs.
6. The mission attended and participated in the Joint Permanent Commission (JPC) between United Republic of Tanzania and Republic of Uganda in Arusha on 3rd-5th April 2017.
7. The mission actively participated in monthly meetings of the African Diplomatic Group (ADG) were various issues of concern affecting Members of the Group in realization of their goals and targets are discussed including engagement with the Host State. Uganda's tourism, trade and investment sectors were widely promoted in these meeting, Uganda hosted this years meeting on the 25th March 2017.
8. The High Commissioner Amb Dorothy H met with Ugandans working in the Republic of Zambia on the 20th Jan 2017.
9. The mission extended courtesies to delagtion visiiting Tanzania for parlaiment that include, Min of Defense led by Hon Bright Rwamirama 8th-10th Jan 2017, PAC 25th-26th Feb 2017, Min of Internal Affairs led by Commissioner Musana on the 7th Mar 2017, Min of Defense led by Deputy Chief of Defense Lt Gen Mbadi John Geofrey 13th-16 Mar 2017 and Budget Committee 24th-28 March 2017.
10. The mission participated and provide protocol services during the Presidential visit of H.E Y.K. Museveni in the republic of Tanzania from the 25th-26th Feb 2017.
11. The mission issued out 29 single entry visas, 49 multiple entry visas, 10 gratis visas and 50 emergency travel documents were issued during the period 1st Jan 2017-30th April 2017.
12. The mission verified various documents including birth certificates driving licenses and academic certificates.
13. The mission handled over 26 requests for aircraft over flight and landing and arms clearance from Uganda Government as well as countries of accreditation.
14. The mission received the renovated Chancery Phase 1 in the Hand over ceremony held on the 30th March 2017.
15. During the construction the mission hosted a number of dignitaries from the Government of Uganda as well as EAC namely, Speaker of EALA RT.Dan Kidega , Min of State for Defense Hon Bright Rwamirama, PAC, Legal and Parliamentary Affairs, Budget Committee, Director Budget MOFPED, Minister of State International Affairs Hon Okello Oryem, PS Patrick Mugoya.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.70	3.34	1.90	90.3%	51.3%	56.9%
<i>Class: Outputs Provided</i>	2.66	2.30	1.64	86.4%	61.6%	71.2%
165201 Cooperation frameworks	2.17	1.86	1.43	85.6%	66.1%	77.2%
165202 Consulars services	0.48	0.44	0.20	90.2%	41.7%	46.2%
165204 Promotion of trade, tourism, education, and investment	0.00	0.00	0.00	75.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.04	1.04	0.26	100.0%	25.1%	25.1%
165272 Government Buildings and Administrative Infrastructure	0.40	0.40	0.22	100.0%	56.0%	56.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165277 Purchase of machinery	0.24	0.24	0.01	100.0%	2.9%	2.9%
165278 Purchase of Furniture and fixtures	0.20	0.20	0.03	100.0%	15.6%	15.6%
Total for Vote	3.70	3.34	1.90	90.3%	51.3%	56.9%

Table V3.2: 2016/17 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	2.66	2.30	1.64	86.4%	61.6%	71.2%
211103 Allowances	1.08	0.81	0.81	75.0%	74.8%	99.8%
211105 Missions staff salaries	0.29	0.22	0.12	75.0%	40.8%	54.3%
212201 Social Security Contributions	0.01	0.01	0.00	75.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.09	0.07	0.00	75.0%	1.1%	1.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	35.2%	46.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	46.1%	61.4%
221009 Welfare and Entertainment	0.05	0.04	0.03	75.0%	67.8%	90.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	60.2%	80.2%
221012 Small Office Equipment	0.03	0.02	0.01	75.0%	25.4%	33.9%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	75.0%	40.8%	54.4%
222001 Telecommunications	0.05	0.04	0.02	75.0%	36.3%	48.3%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	36.2%	48.2%
223003 Rent – (Produced Assets) to private entities	0.58	0.74	0.42	127.5%	71.7%	56.2%
223004 Guard and Security services	0.09	0.07	0.07	75.0%	74.6%	99.5%
223005 Electricity	0.06	0.04	0.01	75.0%	19.0%	25.3%
223006 Water	0.02	0.01	0.01	75.0%	27.5%	36.6%
226001 Insurances	0.02	0.01	0.01	75.0%	72.2%	96.3%
227001 Travel inland	0.05	0.04	0.02	75.0%	45.6%	60.8%
227002 Travel abroad	0.05	0.04	0.02	75.0%	48.2%	64.2%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.01	75.0%	33.4%	44.6%
227004 Fuel, Lubricants and Oils	0.06	0.05	0.04	75.0%	56.5%	75.4%
228002 Maintenance - Vehicles	0.01	0.01	0.01	75.0%	44.1%	58.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	75.0%	49.1%	65.5%
Class: Capital Purchases	1.04	1.04	0.26	100.0%	25.1%	25.1%
312101 Non-Residential Buildings	0.30	0.30	0.22	100.0%	74.8%	74.8%
312102 Residential Buildings	0.10	0.10	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.24	0.24	0.01	100.0%	2.9%	2.9%
312203 Furniture & Fixtures	0.20	0.20	0.03	100.0%	15.6%	15.6%
Total for Vote	3.70	3.34	1.90	90.3%	51.3%	56.9%

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.70	3.34	1.90	90.3%	51.3%	56.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	2.66	2.30	1.64	86.4%	61.6%	71.2%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	1.04	1.04	0.26	100.0%	25.1%	25.1%
Total for Vote	3.70	3.34	1.90	90.3%	51.3%	56.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Dar es Salaam			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Peace and security in the region promoted	Q.1	Item	Spent
Development of Strategic Infrastructural Projects fast tracked	1. The 17th EAC extra Ordinary summit of the Head of State on 8th Sept 2016 at State house Dar es Salaam.	211103 Allowances	704,495
	2. The 33rd meeting of council at Arusha Headquarters 2nd-5th sep 2016	211105 Missions staff salaries	118,884
	3. Attended the xtra ordinary Cham cha Mapinduzi (ccm) National Congress held at Dodoma convention centre on 23rd Jul 2016	213001 Medical expenses (To employees)	1,015
	4.Participated in the African Leadership Forum at HYatt Regenc Kilimanjaro Hotel Dar Es Salaam 28th Jul 2016	221007 Books, Periodicals & Newspapers	2,622
	5.Participated in the Regional Summit on the counter terrorism.	221008 Computer supplies and Information Technology (IT)	5,913
	Q.2	221009 Welfare and Entertainment	31,824
	Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam.	221011 Printing, Stationery, Photocopying and Binding	17,336
	Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016	221012 Small Office Equipment	6,455
	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.	221014 Bank Charges and other Bank related costs	3,580
	Q3	222001 Telecommunications	18,322
	1.Coordinated the State Visit of H.E Y.K Museveni to the United Republic of Tanzania on the 25th-26th Feb 2017	222002 Postage and Courier	3,173
	Presented letters of credence to H.E Edgar Lungu the President of the Republic of Zambia on the 18th Jan 2017 and H.E Sindiso Ngwenya, Secretary General COMESA Lusaka Secretariat on the 23rd Jan 2017.	223003 Rent – (Produced Assets) to private entities	319,076
	2.The mission participated in the 35th meeting of EAC Council of Ministers, Arusha on 30th March-2nd April 2017 at EAC Head Quarters Arusha.	223004 Guard and Security services	68,757
	President of the Republic of Zambia on the 18th Jan 2017 and H.E Sindiso Ngwenya, Secretary General COMESA Lusaka Secretariat on the 23rd Jan 2017.	223005 Electricity	11,334
	The mission participated in the 35th meeting of EAC Council of Ministers, Arusha on 30th March-2nd April 2017 at EAC Head Quarters Arusha.	223006 Water	5,180
		226001 Insurances	13,224
		227001 Travel inland	24,955
		227002 Travel abroad	23,747
		227003 Carriage, Haulage, Freight and transport hire	9,730
		227004 Fuel, Lubricants and Oils	35,901
		228002 Maintenance - Vehicles	5,578
		228003 Maintenance – Machinery, Equipment & Furniture	3,591

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	1,434,693
Wage Recurrent	118,884
Non Wage Recurrent	1,315,809
AIA	0

Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
All cases involving Ugandans handled.	Q1		
Documents verified/Authenticated in a timely manner	1. The mission issued 39 visas and 48 emergency travel documents.	211103 Allowances	104,133
Courtesies extended to all Eligible VIPs received by the Mission	2. The mission received and extended within available means courtesies to the following delegations from the PSFU, Parliamentary Equal opportunities committee, Director Budget MOFPED, Parliamentary Committee on Legal Affairs.	223003 Rent – (Produced Assets) to private entities 227002 Travel abroad 228002 Maintenance - Vehicles	96,320 720 494
Travel emergency documents issued to Ugandans on time			
Visas issued on time	Q2		
Distressed Ugandan	The Bilateral meetings for technical officials in Dar es Salaam 9th – 10th Aug., 2016. Mission received and extended ,within available means, courtesies to the following delegations: Delegation from the PSFU, Parliamentary Equal Opportunities Committee , Director Budget MoFPED, Parliamentary Committee on Legal Affairs. 39 visas and 48 Emergency travel documents issued 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		
	Q3		
	1. Mission received and extended within available means, courtesies to the following delegations, VIP Delagation, ministers and permanent secretaries, Arusha 30th Mar-5th April 2017, Ministry of defence officials led by Hon Bright Rwamirama on 8th-10th Jan 2017, PAC 25th-26th 2017, Ministry of Internal Affairs led by Com, Musana on 7th March 2017, Min of Defense led by Deputy Chief Defent Lt Gen Mbadi John Geoffrey on 13th-16th Mar 2017 and Budget committee on 24th-28th March 2017.		
	Mision participated and provided protocal services during the Presidential Visit of H.E Y.K MUSEVENI to Tanzania on 25th-26th Feb 2017.		
	2.The mission issued 20 single entry visas,49 multiple visas, 10 gratis and 89 emergency travel documents were issued from 1st Jan-30th Apr 2017		
	3.The mission handled over 26 requests for aircraft over flight and landing and arms clearance		
	4. The High Commissioner held a meeting with Ugandans working and living in the Republic of Zambia on the 20th Jan,2017		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	201,667
Wage Recurrent	0
Non Wage Recurrent	201,667
<i>AIA</i>	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Resources Mobilized for Development	Q.1	Item	Spent
EAC & COMESA regional cooperation and deepening of integration process fast tracked	1. The Bilateral meetings for technical officials in Dar es Salaam on 10th Aug 2016 2. Business Forum attended for Tanzanian Private Sector Foundation Pietro Fiorentini to unveil the Opportunities available on 27th Sep, 2016		
Increased Trade, Tourism and Investment to Uganda.	Q.2		
Technology transfer facilitated.	1. Business Forum Tanzania Private Sector Foundation - Pietro Fiorentini to unveil the Opportunities available on 27th September, 2016. The Bilateral meetings for Ministers in Tanga Port on 23rd – 27th October, 2016, the 3rd ministerial meeting on the construction of crude oil pipeline (Uganda-Tanzania) held 23-26 October, 2016 at Tanga. 2. Attended the 19th summit of the Authority of the common market for COMESA held in Madagascar 18-19 October 2016		
Education Programs/schemes and Cultural exchange	Q.3		
	1. Mission actively participated in the meeting of Ministers on the crude Oil (EACOP) in the Republic of Tanzania on the 28th March 2017 2. Mission opened up a Liaison office in Arusha, EAC Headquarters 05th April by PS Ministry of Foreign Affairs 3. Mission participated and attended Joint Permanent Commission between (JPC) Republic Tanzania and Republic of Uganda between 3rd-5th April 2017 4. Mission actively participated in monthly meetings during the FY 2016/17 of the African Diplomatic Group (ADG) where various issues of concern affecting members of the Group in realisation of their goals and targets are discussed including engagement with the Host state. Ugandas tourism, trade and investment sectors were widely promoted in these meetings. Uganda hosted this years meeting on the 25th March 2017. 5. Mission participated in the meeting of the Sectoral Council of Trade, Industry, Finance and Investment on the 30th Jan-3rd Feb 2017.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	1,636,360
		Wage Recurrent	118,884
		Non Wage Recurrent	1,517,476
		AIA	0

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Official residence renovated	Q1	Item	Spent
Chancery renovated	1. Awaits official handover ceremony by the two ugandan governments of land titles. 2.Phase 1 started and proposed end date stated 1.The Mission received the Renovated Chancery Phase 1 in a Handover occasion held on 30th March 2017 2.During the construction the Mission hosted a number of dignitaries from the Government of Uganda as well as EAC namely, Speaker of EALA, RT. Dan Kidega, Minister of State for Defense Hon Bright Rwamirama, PAC, Legal and Parliamentary Affairs, Budget Committee, Director Budget MOFPED, Minister of State International Affairs Hon Okello, Oryem and PS Patrick Mugoya	312101 Non-Residential Buildings	222,751

Reasons for Variation in performance

Total	222,751
GoU Development	222,751
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Security equipment purchased	Procurement process ongoing	Item	Spent
		312202 Machinery and Equipment	6,970

Reasons for Variation in performance

Total	6,970
GoU Development	6,970
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture and fittings purchased	Procurement process ongoing	Item	Spent
		312203 Furniture & Fixtures	31,132

Vote:207 Mission in Tanzania**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

		Total	31,132
		GoU Development	31,132
		External Financing	0
		AIA	0
		Total For SubProgramme	260,852
		GoU Development	260,852
		External Financing	0
		AIA	0
		GRAND TOTAL	1,897,212
		Wage Recurrent	118,884
		Non Wage Recurrent	1,517,476
		GoU Development	260,852
		External Financing	0
		AIA	0

Vote:207 Mission in Tanzania**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Dar es Salaam			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Peace and security in the region promoted	1.Coordinated the State Visit of H.E Y.K Museveni to the United Republic of Tanzania on the 25th-26th Feb 2017	Item 211103 Allowances	Spent 234,832
Development of Strategic Infrastructural Projects fast tracked	Presented letters of credence to H.E Edgar Lungu the President of the Republic of Zambia on the 18th Jan 2017 and H.E Sindiso Ngwenya, Secretary General COMESA Lusaka Secretariat on the 23rd Jan 2017.	211105 Missions staff salaries	51,411
	2.The mission participated in the 35th meeting of EAC Council of Ministers, Arusha on 30th March-2nd April 2017 at EAC Head Quarters Arusha.	221007 Books, Periodicals & Newspapers	1,454
		221008 Computer supplies and Information Technology (IT)	2,620
		221009 Welfare and Entertainment	11,033
		221011 Printing, Stationery, Photocopying and Binding	5,949
		221012 Small Office Equipment	6,348
		221014 Bank Charges and other Bank related costs	1,193
		222001 Telecommunications	8,716
		222002 Postage and Courier	8
		223003 Rent – (Produced Assets) to private entities	71,654
		223004 Guard and Security services	23,030
		223005 Electricity	4,714
		223006 Water	1,124
		226001 Insurances	4,202
		227001 Travel inland	8,799
		227002 Travel abroad	10,137
		227003 Carriage, Haulage, Freight and transport hire	7,275
		227004 Fuel, Lubricants and Oils	14,269
		228002 Maintenance - Vehicles	2,193
		228003 Maintenance – Machinery, Equipment & Furniture	1,086
			Total
			472,047
			Wage Recurrent
			51,411
			Non Wage Recurrent
			420,635
			AIA
			0
Output: 02 Consulars services			

Vote:207 Mission in Tanzania**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All cases involving Ugandans handled.	1. Mission received and extended within available means, courtesies to the following delegations, VIP Delagation, ministers and permanent secretaries, Arusha 30th Mar-5th April 2017, Ministry of defence officials led by Hon Bright Rwamirama on 8th-10th Jan 2017, PAC 25th-26th 2017, Ministry of Internal Affairs led by Com, Musana on 7th March 2017, Min of Defense led by Deputy Chief Defent Lt Gen Mbadi John Geoffrey on 13th-16th Mar 2017 and Budget committee on 24th-28th March 2017.	Item 211103 Allowances 228002 Maintenance - Vehicles	Spent 34,711 494
Documents verified/Authenticated in a timely manner			
Courtesies extended to all Eligible VIPs received by the Mission			
Travel emergency documents issued to Ugandans on time			
Visas issued on time			
Distressed Ugandan	Mision participated and provided protocol services during the Presidential Visit of H.E Y.K MUSEVENI to Tanzania on 25th-26th Feb 2017. 2.The mission issued 20 single entry visas,49 multiple visas, 10 gratis and 89 emergency travel documents were issued from 1st Jan-30th Apr 2017 3.The mission handled over 26 requests for aircraft over flight and landing and arms clearance 4. The High Commissioner held a meeting with Ugandans working and living in the Republic of Zambia on the 20th Jan,2017		

Reasons for Variation in performance

Total	35,205
Wage Recurrent	0
Non Wage Recurrent	35,205
AIA	0

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

Vote:207 Mission in Tanzania

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Resources Mobilized for Development	1. Mission actively participated in the meeting of Ministers on the crude Oil (EACOP) in the Republic of Tanzania on the 28th March 2017		
EAC & COMESA regional cooperation and deepening of integration process fast tracked	2. Mission opened up a Liaison office in Arusha, EAC Headquarters 05th April by PS Ministry of Foreign Affairs		
Increased Trade, Tourism and Investment to Uganda.	3. Mission participated and attended Joint Permanent Commission between (JPC) Republic Tanzania and Republic of Uganda between 3rd-5th April 2017		
Technology transfer facilitated.	4. Mission actively participated in monthly meetings during the FY 2016/17 of the African Diplomatic Group (ADG) were various issues of concern affecting members of the Group in realisation of their goals and targets are discussed including engagement with the Host state. Ugandas tourism, trade and investment sectors were widely promoted in these meetings. Uganda hosted this years meeting on the 25th March 2017.		
Education Programs/schemes and Cultural exchange	5. Mission participated in the meeting of the Sectoral Council of Trade, Industry, Finance and Investment on the 30th Jan-3rd Feb 2017.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	507,252
Wage Recurrent	51,411
Non Wage Recurrent	455,841
AIA	0

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:207 Mission in Tanzania

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Official residence renovated	1.The Mission received the Renovated Chancery Phase 1 in a Handover occasion held on 30th March 2017	Item	Spent
Chancery renovated	2.During the construction the Mission hosted a number of dignitaries from the Government of Uganda as well as EAC namely, Speaker of EALA, RT. Dan Kidega, Minister of State for Defense Hon Bright Rwamirama, PAC, Legal and Parliamentary Affairs, Budget Committee, Director Budget MOFPED, Minister of State International Affairs Hon Okello, Oryem and PS Patrick Mugoya		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicle purchased	Procurement process concluded.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Security equipment purchased	Procurement process ongoing	Item	Spent
		312202 Machinery and Equipment	6,970

Reasons for Variation in performance

Total	6,970
GoU Development	6,970
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture and fittings purchased	Procurement process ongoing	Item	Spent
		312203 Furniture & Fixtures	31,132

Reasons for Variation in performance

Total	31,132
GoU Development	31,132
External Financing	0
AIA	0

Vote:207 Mission in Tanzania**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total For SubProgramme	38,101
		GoU Development	38,101
		External Financing	0
		AIA	0
		GRAND TOTAL	545,353
		Wage Recurrent	51,411
		Non Wage Recurrent	455,841
		GoU Development	38,101
		External Financing	0
		AIA	0

Vote:207 Mission in Tanzania

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Dar es Salaam

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Peace and security in the region promoted				
Development of Strategic Infrastructural Projects fast tracked	211103 Allowances	0	190,121	190,121
	211105 Missions staff salaries	99,864	72,916	172,780
	212201 Social Security Contributions	11,012	3,671	14,683
	213001 Medical expenses (To employees)	36,335	10,759	47,093
	221007 Books, Periodicals & Newspapers	2,971	1,864	4,835
	221008 Computer supplies and Information Technology (IT)	3,711	3,207	6,918
	221009 Welfare and Entertainment	3,377	11,734	15,110
	221011 Printing, Stationery, Photocopying and Binding	4,268	7,202	11,470
	221012 Small Office Equipment	12,589	6,348	18,937
	221014 Bank Charges and other Bank related costs	3,000	2,193	5,193
	222001 Telecommunications	19,579	12,634	32,213
	222002 Postage and Courier	3,407	2,193	5,601
	223003 Rent – (Produced Assets) to private entities	125,311	0	125,311
	223004 Guard and Security services	335	23,030	23,365
	223005 Electricity	33,403	14,912	48,315
	223006 Water	8,967	4,716	13,683
	226001 Insurances	506	4,577	5,083
	227001 Travel inland	16,120	13,692	29,812
	227002 Travel abroad	12,177	11,975	24,151
	227003 Carriage, Haulage, Freight and transport hire	12,094	7,275	19,368
	227004 Fuel, Lubricants and Oils	11,740	15,880	27,621
	228002 Maintenance - Vehicles	1,002	2,193	3,195
	228003 Maintenance – Machinery, Equipment & Furniture	1,892	1,828	3,720
	Total	423,660	424,920	848,580
	Wage Recurrent	99,864	72,916	172,780
	Non Wage Recurrent	337,173	352,004	689,177
	AIA	0	0	0

Vote:207 Mission in Tanzania

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
All cases involving Ugandans handled.				
Documents verified/Authenticated in a timely manner	211103 Allowances	0	34,711	34,711
Courtesies extended to all Eligible VIPs received by the Mission	213001 Medical expenses (To employees)	32,276	12,450	44,726
	223003 Rent – (Produced Assets) to private entities	197,779	0	197,779
Travel emergency documents issued to Ugandans on time	227002 Travel abroad	1,440	720	2,160
Visas issued on time	228002 Maintenance - Vehicles	3,256	1,250	4,506
	Total	234,751	49,131	283,882
Distressed Ugandan				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>330,125</i>	<i>49,131</i>	<i>379,256</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Resources Mobilized for Development				
EAC & COMESA regional cooperation and deepening of integration process fast tracked	211103 Allowances	1,974	658	2,632
	Total	1,974	658	2,632
Increased Trade, Tourism and Investment to Uganda.				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Technology transfer facilitated.				
	<i>Non Wage Recurrent</i>	<i>1,974</i>	<i>658</i>	<i>2,632</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Education Programs/schemes and Cultural exchange				
<i>Development Projects</i>				

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Official residence renovated				
Chancery renovated	312101 Non-Residential Buildings	74,953	0	74,953
	312102 Residential Buildings	100,000	0	100,000
	Total	174,953	0	174,953
	<i>GoU Development</i>	<i>174,953</i>	<i>0</i>	<i>174,953</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Vehicle purchased				
	312201 Transport Equipment	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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>

Vote:207 Mission in Tanzania**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of machinery				
Security equipment purchased	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	234,696	0	234,696
	Total	234,696	0	234,696
	<i>GoU Development</i>	<i>234,696</i>	<i>0</i>	<i>234,696</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Furniture and fixtures				
Furniture and fittings purchased	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	168,868	0	168,868
	Total	168,868	0	168,868
	<i>GoU Development</i>	<i>168,868</i>	<i>0</i>	<i>168,868</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	1,438,903	474,709	1,913,611
	<i>Wage Recurrent</i>	<i>99,864</i>	<i>72,916</i>	<i>172,780</i>
	<i>Non Wage Recurrent</i>	<i>669,272</i>	<i>401,793</i>	<i>1,071,065</i>
	<i>GoU Development</i>	<i>778,517</i>	<i>0</i>	<i>778,517</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>