

# 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 (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.292	0.073	0.073	0.060	25.0%	20.4%	81.8%
Non Wage	2.354	0.588	0.588	0.555	25.0%	23.6%	94.3%
Devt. GoU	1.100	0.425	0.425	0.000	38.6%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.746</b>	<b>1.086</b>	<b>1.086</b>	<b>0.615</b>	<b>29.0%</b>	<b>16.4%</b>	<b>56.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.746</b>	<b>1.086</b>	<b>1.086</b>	<b>0.615</b>	<b>29.0%</b>	<b>16.4%</b>	<b>56.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.746</b>	<b>1.086</b>	<b>1.086</b>	<b>0.615</b>	<b>29.0%</b>	<b>16.4%</b>	<b>56.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.746</b>	<b>1.086</b>	<b>1.086</b>	<b>0.615</b>	<b>29.0%</b>	<b>16.4%</b>	<b>56.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.746</b>	<b>1.086</b>	<b>1.086</b>	<b>0.615</b>	<b>29.0%</b>	<b>16.4%</b>	<b>56.6%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.75	1.09	0.61	29.0%	16.4%	56.6%
<b>Total for Vote</b>	<b>3.75</b>	<b>1.09</b>	<b>0.61</b>	<b>29.0%</b>	<b>16.4%</b>	<b>56.6%</b>

### Matters to note in budget execution

1. Late Release of Funds
2. Limited funds most especially Rent, Travel Inland and Abroad

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	
<b>0.033 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Dar es Salaam</i>
Reason:	
<i>Items</i>	
<b>12,000,009.000 UShs</b>	223005 Electricity

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## QUARTER 1: Highlights of Vote Performance

	Reason: Bills paid when Invoices come
<b>4,025,657.000 UShs</b>	223006 Water
	Reason: Bills paid when Invoices come
<b>3,670,750.000 UShs</b>	212201 Social Security Contributions
	Reason:
<b>3,018,250.000 UShs</b>	221012 Small Office Equipment
	Reason:
<b>2,688,555.000 UShs</b>	223004 Guard and Security services
	Reason: Limited funds for the Quarter
<b>0.425 Bn Shs</b>	<i>SubProgram/Project :0400 Strengthening Mission in Tanzania</i>
	Reason:
<b>Items</b>	
<b>325,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Phase 11 in progress
<b>100,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: procurement process initiated
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

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

### Performance highlights for the Quarter

1. The mission actively participated and provided Protocol services during the Laying of the Foundation Stone for Construction of the East African Crude Oil Pipeline (EACOP) which took place in Tanga, Tanzania on the 5th of August 2017.
2. The Mission participated in the in Trade Facilitation Symposium that was held in Guangzhou China on the 28th-29th August 2017
3. The Mission attended and participated in the TICAD Ministerial meeting in Maputo Mozambique on the 24th -25th August 2017.
4. The Mission staff received the bodies of the 13 Tanzanian Nationals that perished in an accident in Masaka, Uganda, the went further ahead to attend the burial on the 16th September 2017.
5. The mission received the High Commissioner H.E Amb Richard Kabonero Tumusiime on the 31st August 2017 and had a dinner to welcome him.
6. The High Commissioner H.E Amb Richard Kabonero presented credentials to the EAC in Arusha on the 12th September 2017.
7. The mission attended the 26th Meeting of the Sectoral Council of Ministers Responsible for EAC affairs and Planning on the 21st-25th August 2017 in Arusha.
8. The mission attended the 8th East and Central Africa Road and Rail Infrastructure Summit 2017 on the 19th-20th September 2017 at Hyatt Regency, the Kilimanjaro Dar es Salaam.
9. The Mission attended the 37th Meeting of the Governing Council Meetings in Dar es Salaam on the 15th/September 2017
10. The Mission provided Protocol service to Her Royal Highness Nnabagereka S Nagginda during the African Philanthropy Forum Regional Meeting on the 8th September 2017.
11. The Mission provided consular service to Ugandan living in Tanzania and issued out 47 Emergency Travel Documents, 1 Gratis Visa ,16 Multiple Visas and 11 Single Entry Visas .

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## QUARTER 1: Highlights of Vote Performance

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>3.75</b>	<b>1.09</b>	<b>0.61</b>	<b>29.0%</b>	<b>16.4%</b>	<b>56.6%</b>
<i>Class: Outputs Provided</i>	<b>2.65</b>	<b>0.66</b>	<b>0.61</b>	<b>25.0%</b>	<b>23.2%</b>	<b>93.0%</b>
165201 Cooperation frameworks	1.96	0.49	0.44	25.0%	22.6%	90.5%
165202 Consular services	0.39	0.10	0.10	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.30	0.08	0.08	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<b>1.10</b>	<b>0.43</b>	<b>0.00</b>	<b>38.6%</b>	<b>0.0%</b>	<b>0.0%</b>
165272 Government Buildings and Administrative Infrastructure	0.90	0.33	0.00	36.1%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.10	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.75</b>	<b>1.09</b>	<b>0.61</b>	<b>29.0%</b>	<b>16.4%</b>	<b>56.6%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>2.65</b>	<b>0.66</b>	<b>0.61</b>	25.0%	23.2%	93.0%
211103 Allowances	1.08	0.27	0.27	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.29	0.07	0.06	25.0%	20.4%	81.8%
212201 Social Security Contributions	0.01	0.00	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.08	0.02	0.02	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	8.7%	34.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	19.5%	77.9%
221009 Welfare and Entertainment	0.06	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	25.0%	16.6%	66.3%
221012 Small Office Equipment	0.03	0.01	0.00	25.0%	13.1%	52.5%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	13.6%	54.4%
222001 Telecommunications	0.04	0.01	0.01	25.0%	20.8%	83.2%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.12	0.12	25.0%	25.0%	100.0%
223004 Guard and Security services	0.08	0.02	0.02	25.0%	21.7%	86.9%
223005 Electricity	0.07	0.02	0.01	25.0%	8.9%	35.7%
223006 Water	0.02	0.00	0.00	25.0%	3.7%	14.6%
226001 Insurances	0.02	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.05	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.15	0.04	0.04	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	25.0%	23.9%	95.6%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%

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## QUARTER 1: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.01	0.00	0.00	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	15.5%	62.0%
<b>Class: Capital Purchases</b>	<b>1.10</b>	<b>0.43</b>	<b>0.00</b>	<b>38.6%</b>	<b>0.0%</b>	<b>0.0%</b>
312101 Non-Residential Buildings	0.90	0.33	0.00	36.1%	0.0%	0.0%
312201 Transport Equipment	0.20	0.10	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.75</b>	<b>1.09</b>	<b>0.61</b>	<b>29.0%</b>	<b>16.4%</b>	<b>56.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.75</b>	<b>1.09</b>	<b>0.61</b>	<b>29.0%</b>	<b>16.4%</b>	<b>56.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	2.65	0.66	0.61	25.0%	23.2%	93.0%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	1.10	0.43	0.00	38.6%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.75</b>	<b>1.09</b>	<b>0.61</b>	<b>29.0%</b>	<b>16.4%</b>	<b>56.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Dar es Salaam</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Harmonized positions with Tanzania on EAC issues on deepening regional integration lobbied	The Mission attended the 37th Meeting of the Governing Council Meetings in Dar es Salaam on the 15th/September 2017. The mission attended the 26th Meeting of the Sectoral Council of Ministers Responsible for EAC affairs and Planning on the 21st-25th August 2017 in Arusha. The Mission attended and participated in the TICAD Ministerial meeting in Maputo Mozambique on the 24th -25th August 2017.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	159,832
		211105 Missions staff salaries	59,642
		213001 Medical expenses (To employees)	11,200
		221007 Books, Periodicals & Newspapers	650
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	15,368
		221011 Printing, Stationery, Photocopying and Binding	4,777
		221012 Small Office Equipment	3,330
		221014 Bank Charges and other Bank related costs	1,193
		222001 Telecommunications	7,487
		222002 Postage and Courier	2,193
		223003 Rent – (Produced Assets) to private entities	71,284
		223004 Guard and Security services	17,842
		223005 Electricity	6,662
		223006 Water	690
		226001 Insurances	4,577
		227001 Travel inland	13,692
		227002 Travel abroad	36,465
		227003 Carriage, Haulage, Freight and transport hire	6,951
		227004 Fuel, Lubricants and Oils	13,039
		228002 Maintenance - Vehicles	2,193
		228003 Maintenance – Machinery, Equipment & Furniture	1,133
			<b>Total</b>
			<b>442,700</b>
			Wage Recurrent
			59,642
			Non Wage Recurrent
			383,058
			<i>AIA</i>
			0
<b>Output: 02 Consulars services</b>			

### Reasons for Variation in performance

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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
The Provision of Diplomatic, Protocol and Consular Services ensured.	The Mission staff received the bodies of the 13 Tanzanian Nationals that perished in an accident in Masaka, Uganda, the went further ahead to attend the burial on the 16th September 2017. 3.The High Commissioner H.E Amb Richard Kabonero presented credentials to the EAC in Arusha on the 12th September 2017.1. The Mission provided Protocol service to Her Royal Highness Nnabagereka S Nagginda during the African Philanthropy Forum Regional Meeting on the 8th September 2017.The Mission registered 40 new Ugandans and introduced them to the Ugandan community.10. The Mission provided consular service to Ugandan living in Tanzania and issued out 47 Emergency Travel Documents, 1 Gratis Visa ,16 Multiple Visas and 11 Single Entry Visas	<b>Item</b> 211103 Allowances 213001 Medical expenses (To employees) 223003 Rent – (Produced Assets) to private entities 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 34,711 8,259 51,535 720 1,250

### Reasons for Variation in performance

<b>Total</b>	<b>96,474</b>
Wage Recurrent	0
Non Wage Recurrent	96,474
AIA	0

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

COMESA Regional Cooperation process facilitated.	The Mission participated in the in Trade Facilitation Symposium that was held in Guangzhou China on the 28th-29th August 2017.1. The mission actively participated and provided Protocol services during the Laying of the Foundation Stone for Construction of the East African Crude Oil Pipeline (EACOP) which took place in Tanga, Tanzania on the 5th of August 2017.1. The mission attended the 8th East and Central Africa Road and Rail Infrastructure Summit 2017 on the 19th-20th September 2017 at Hyatt Regency, the Kilimanjaro Dar es Salaam.	<b>Item</b> 211103 Allowances	<b>Spent</b> 75,658
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### Reasons for Variation in performance

<b>Total</b>	<b>75,658</b>
Wage Recurrent	0

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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	<i>UShs Thousand</i>
		Non Wage Recurrent	75,658
		AIA	0
		<b>Total For SubProgramme</b>	<b>614,832</b>
		Wage Recurrent	59,642
		Non Wage Recurrent	555,190
		AIA	0
		<b>GRAND TOTAL</b>	<b>614,832</b>
		Wage Recurrent	59,642
		Non Wage Recurrent	555,190
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:207 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	UShs Thousand	
<b>Program: 52 Overseas Mission Services</b>				
<i>Recurrent Programmes</i>				
<b>Subprogram: 01 Headquarters Dar es Salaam</b>				
<i>Outputs Provided</i>				
<b>Output: 01 Cooperation frameworks</b>				
Participate in meetings to review implementation of signed protocols and the signing of Political federation protocol; Participate in meetings of the Central Corridor Transit Transport Facilitation Agency	The Mission attended the 37th Meeting of the Governing Council Meetings in Dar es Salaam on the 15th/September 2017	<b>Item</b>	<b>Spent</b>	
	The mission attended the 26th Meeting of the Sectoral Council of Ministers Responsible for EAC affairs and Planning on the 21st-25th August 2017 in Arusha.	211103 Allowances	159,832	
	The Mission attended and participated in the TICAD Ministerial meeting in Maputo Mozambique on the 24th -25th August 2017.	211105 Missions staff salaries	59,642	
Liaise with relevant Tanzanian government authorities on issues of border security, cross border crime, proliferation of illicit arms, and drug trafficking; Carry out due diligence on issues associated with joint projects		213001 Medical expenses (To employees)	11,200	
Facilitate the JPC with Republic of Zambia as agreed between Heads of State; organize meetings with Tanzanian officials on re-establishment of a JPC; Undertake a tour on the border lines to verify the escalating border conflicts		221007 Books, Periodicals & Newspapers	650	
		221008 Computer supplies and Information Technology (IT)	2,500	
		221009 Welfare and Entertainment	15,368	
		221011 Printing, Stationery, Photocopying and Binding	4,777	
		221012 Small Office Equipment	3,330	
		221014 Bank Charges and other Bank related costs	1,193	
		222001 Telecommunications	7,487	
		222002 Postage and Courier	2,193	
		223003 Rent – (Produced Assets) to private entities	71,284	
		223004 Guard and Security services	17,842	
		223005 Electricity	6,662	
		223006 Water	690	
		226001 Insurances	4,577	
		227001 Travel inland	13,692	
		227002 Travel abroad	36,465	
		227003 Carriage, Haulage, Freight and transport hire	6,951	
		227004 Fuel, Lubricants and Oils	13,039	
		228002 Maintenance - Vehicles	2,193	
		228003 Maintenance – Machinery, Equipment & Furniture	1,133	
			<b>Total</b>	<b>442,700</b>
			Wage Recurrent	59,642
			Non Wage Recurrent	383,058
			<i>A/A</i>	0
<b>Output: 02 Consulars services</b>				



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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	UShs Thousand
1. Liaise with the Ministry of Foreign affairs of Tanzania and varoius Diplomatic representations with the missions accreditation matrix to promote and protect Ugandas interests and articulate her positions	The Mission staff received the bodies of the 13 Tanzanian Nationals that perished in an accident in Masaka, Uganda, the went further ahead to attend the burial on the 16th September 2017.	<b>Item</b> 211103 Allowances	<b>Spent</b> 34,711
2. Liase with Tanzanian Authorities and those in missions accreditation matrix to arrange for appropriate courtesies and protocol services for visiting Government of Uganda	3.The High Commissioner H.E Amb Richard Kabonero presented credentials to the EAC in Arusha on the 12th September 2017.	213001 Medical expenses (To employees)	8,259
3. Attend functions/events that Uganda has been invited to and ably represent the country at those requested by Kampala.	1. The Mission provided Protocol service to Her Royal Highness Nnabagereka S Nagginda during the African Philanthropy Forum Regional Meeting on the 8th September 2017.	223003 Rent – (Produced Assets) to private entities	51,535
4. Conduct interviews and verify the authenticity of applications for visas and emergency travel documents for foreigners and Ugandans respectively.	The Mission registered 40 new Ugandans and introduced them to the Ugandan community.	227002 Travel abroad	720
1.Liaise with the relevant government of Uganda authorities on verification/certification/authenticity of various documents issued by or within Uganda	10. The Mission provided consular service to Ugandan living in Tanzania and issued out 47 Emergency Travel Documents, 1 Gratis Visa ,16 Multiple Visas and 11 Single Entry Visas .	228002 Maintenance - Vehicles	1,250
2.Liaise with the department of citizenship and immigration control at the Ministry of Internal affairs of Uganda on issuing of visas			
3.Attend cases of distressed ugandans such as stranded case,breach of contract by employers,fraud victims			
Corodinate with Government of Tanzania authorities to facilitate visits to jails were Ugandans have been incarcerated in abid to follow up on their case.1.Registration of Ugandans working and living in Tanzania and encouraging them to join associations of Ugandan community in Tanzania (AUCT) where high commissioner is patron.			
2.Organizing and attending social functions and celebrating Independence Day.1.Constitute Mission committees on preparation of budgets ,work plan, procurement plans and disciplinary procedures.			
2. Carry out Mission staff appraisal exercise.			
3. Submit mission monthly returns tothe office of the Auditor General and remit the collected NTR to accounts provide by BOU			
4.Train mission Accounting staff and ensure NAVISION is fully operational at all times.			

### Reasons for Variation in performance

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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	UShs Thousand
		<b>Total</b>	<b>96,474</b>
		Wage Recurrent	0
		Non Wage Recurrent	96,474
		AIA	0

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

Output Description	Actual Outputs Achieved in Quarter	Item	Spent
Organize meetings/business forums with the Ugandan business community to better understand their concerns and the business environment under the different trading blocks for informed decisions making. Engage relevant authorities in Tanzania to simplify and harmonize trade procedures and activities, and formalities involved in collecting, presenting, communicating and processing data required for fast and smooth movement of goods of Ugandans.	The Mission participated in the in Trade Facilitation Symposium that was held in Guangzhou China on the 28th-29th August 2017	211103 Allowances	75,658
2. Secure, print out and disseminate information on trade and investment opportunities in Uganda	1. The mission actively participated and provided Protocol services during the Laying of the Foundation Stone for Construction of the East African Crude Oil Pipeline (EACOP) which took place in Tanga, Tanzania on the 5th of August 2017.		
3. Organize trade and investment conferences in Tanzania in conjunction with relevant Government of Uganda agencies such as UIA, UTB, UWA, PSFU, UMA AND UCC	1. The mission attended the 8th East and Central Africa Road and Rail Infrastructure Summit 2017 on the 19th-20th September 2017 at Hyatt Regency, the Kilimanjaro Dar es Salaam.		
4. Disseminate information to prospective pilgrims from Tanzania and countries of accreditation promoting Namugongo Matry's Shrines Bahai temple and Hindu temple			
5. Organise and actively participate in tourism exhibitions in the United Rep. of Tanzania in order to promote Uganda's flora and fauna, climate and hospitable people and ultimately as the country of first choice for tourist of East Africa.			
6. Organise meetings with tourism firms travel agencies and other stakeholders with the view of having them offer concessions to those intending to visit Uganda. Actively participate and follow up on meetings in Arusha Lusaka and other host countries on EAC and COMESA matters respectively with major aim of influencing decisions to benefit Ugandans			

### Reasons for Variation in performance

**Total**      **75,658**

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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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	75,658
		AIA	0
		<b>Total For SubProgramme</b>	<b>614,832</b>
		Wage Recurrent	59,642
		Non Wage Recurrent	555,190
		AIA	0

### Development Projects

#### Project: 0400 Strengthening Mission in Tanzania

##### Capital Purchases

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

	Item	Spent
2. Refurbishment works of the Chancery including painting, wall extensions, paving	Phase 11 that includes the outside wall and compound in progress	

3. Procurement plans prepared and schedules followed and advertised.

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
<i>Reasons for Variation in performance</i>		

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>

GoU Development	0
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>614,832</b>
Wage Recurrent	59,642
Non Wage Recurrent	555,190
GoU Development	0
External Financing	0
AIA	0

**Vote:207** Mission in Tanzania**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 52 Overseas Mission Services***Recurrent Programmes***Subprogram: 01 Headquarters Dar es Salaam***Outputs Provided***Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Participate in meetings to review implementation of signed protocols and the signing of Political federation protocol; Participate in meetings of the Central Corridor Transit Transport Facilitation Agency	211105 Missions staff salaries	13,274	0	13,274
	212201 Social Security Contributions	3,671	0	3,671
Liaise with relevant Tanzanian government authorities on issues of border security, cross border crime, proliferation of illicit arms, and drug trafficking; Carry out due diligence on issues associated with joint projects	221007 Books, Periodicals & Newspapers	1,214	0	1,214
	221008 Computer supplies and Information Technology (IT)	708	0	708
	221011 Printing, Stationery, Photocopying and Binding	2,424	0	2,424
Facilitate the JPC with Republic of Zambia as agreed between Heads of State; organize meetings with Tanzanian officials on re-establishment of a JPC;	221012 Small Office Equipment	3,018	0	3,018
	221014 Bank Charges and other Bank related costs	1,000	0	1,000
Undertake a tour on the border lines to verify the escalating border conflicts	222001 Telecommunications	1,513	0	1,513
	223004 Guard and Security services	2,689	0	2,689
	223005 Electricity	12,000	0	12,000
	223006 Water	4,026	0	4,026
	227003 Carriage, Haulage, Freight and transport hire	323	0	323
	228003 Maintenance – Machinery, Equipment & Furniture	695	0	695
	<b>Total</b>	<b>46,555</b>	<b>0</b>	<b>46,555</b>
	<b>Wage Recurrent</b>	<b>13,274</b>	<b>0</b>	<b>13,274</b>
	<b>Non Wage Recurrent</b>	<b>33,281</b>	<b>0</b>	<b>33,281</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:207 Mission in Tanzania

## QUARTER 2: Revised Workplan

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

1. Liaise with the Ministry of Foreign affairs of Tanzania and various Diplomatic representations with the missions accreditation matrix to promote and protect Ugandas interests and articulate her positions
2. Liase with Tanzanian Authorities and those in missions accreditation matrix to arrange for appropriate courtesies and protocol services for visiting Government of Uganda
3. Attend functions/events that Uganda has been invited to and ably represent the country at those requested by Kampala.
4. Conduct interviews and verify the authenticity of applications for visas and emergency travel documents for foreigners and Ugandans respectively.

- 1.Liaise with the relevant government of Uganda authorities on verification/certification/authenticity of various documents issued by or within Uganda
- 2.Liaise with the department of citizenship and immigration control at the Ministry of Internal affairs of Uganda on issuing of visas
- 3.Attend cases of distressed ugandans such as stranded case,breach of contract by employers,fraud victims Corodinate with Government of Tanzania authorities to facilitate visits to jails were Ugandans have been incarcerated in abid to follow up on their case.

- 1.Registration of Ugandans working and living in Tanzania and encouraging them to join associations of Ugandan community in Tanzania (AUCT) where high commissioner is patron.
- 2.Organizing and attending social functions and celebrating Independence Day.

- 1.Constitute Mission committees on preparation of budgets ,work plan, procurement plans and disciplinary procedures.
2. Carry out Mission staff appraisal exercise.
3. Submit mission monthly returns tothe office of the Auditor General and remit the collected NTR to accounts provide by BOU
- 4.Train mission Accounting staff and ensure NAVISION is fully operational at all times.

# Vote:207 Mission in Tanzania

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Promotion of trade, tourism, education, and investment

Organize meetings/business forums with the Ugandan business community to better understand their concerns and the business environment under the different trading blocks for informed

1. Engage relevant authorities in Tanzania to simplify and harmonise trade procedures and activities, and formalities involved in collecting, presenting, communicating and processing data required for fast and smooth movement of goods of Ugandans
2. Secure, print out and disseminate information on trade and investment opportunities in Uganda
3. Organize trade and investment conferences in Tanzania in conjunction with relevant Government of Uganda agencies such as UIA, UTB, UWA, PSFU, UMA AND UCC
4. Disseminate information to prospective pilgrims from Tanzania and countries of accreditation promoting Namugongo Matry's Shrines Bahai temple and Hindu temple
5. Organise and actively participate in tourism exhibitions in the United Rep. of Tanzania in order to promote Uganda's flora and fauna, climate and hospitable people and ultimately as the country of first choice for tourists of East Africa.
6. Organise meetings with tourism firms, travel agencies and other stakeholders with the view of having them offer concessions to those intending to visit Uganda

Actively participate and follow up on meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters respectively with major aim of influencing decisions to benefit Ugandans

#### *Development Projects*

### Project: 0400 Strengthening Mission in Tanzania

#### *Capital Purchases*

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2. Refurbishment works of the Chancery including painting, wall extensions, paving	312101 Non-Residential Buildings	325,000	0	325,000
3. Procurement plans prepared and schedules followed and advertised.				
	<b>Total</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>
	<i>GoU Development</i>	<i>325,000</i>	<i>0</i>	<i>325,000</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>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<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>
	<b>GRAND TOTAL</b>	<b>471,555</b>	<b>0</b>	<b>471,555</b>
	<i>Wage Recurrent</i>	<i>13,274</i>	<i>0</i>	<i>13,274</i>

# Vote:207

 Mission in Tanzania

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Non Wage Recurrent</i>	33,281	0	33,281
		<i>GoU Development</i>	425,000	0	425,000
		<i>External Financing</i>	0	0	0
		<i>AIA</i>	0	0	0