

Vote:207

Mission in Tanzania

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.468	0.117	0.107	25.0%	22.9%	91.5%
	Non Wage	3.631	0.994	1.097	27.4%	30.2%	110.4%
Dev't.	GoU	0.450	0.113	0.037	25.1%	8.2%	32.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.549	1.223	1.241	26.9%	27.3%	101.4%
Total GoU+Ext Fin (MTEF)		4.549	1.223	1.241	26.9%	27.3%	101.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.549	1.223	1.241	26.9%	27.3%	101.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.549	1.223	1.241	26.9%	27.3%	101.4%
Total Vote Budget Excluding Arrears		4.549	1.223	1.241	26.9%	27.3%	101.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.55	1.22	1.24	26.9%	27.3%	101.4%
Total for Vote	4.55	1.22	1.24	26.9%	27.3%	101.4%

Matters to note in budget execution

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1. Structural challenges especially with trade and tourism promotion
2. Limited resources for travel inland and abroad; due to the frequent travels to Dodoma to the respective MDAs for official business. This has also caused an over expenditure on the item line 227002/227001 Travels due to the preparation for the 3rd Joint Permanent Commission between Uganda and Tanzania and 1st Uganda- Tanzania Joint Business Forum 2019
3. High rental costs for the Housing for Staff that has led to over expenditure in quarter 1 on item of rent 223003.
4. Limited funds to cover all planned activities to cover all the six (6) countries of accreditation which also affects the Mission's outputs, the Mission intends to prioritize activities in order to meet the needs of Ugandan men and women living and working in the areas of accreditation. This has also caused an over expenditure on the item line 227002/227001 Travels.
5. No funding for cross cutting issues (HIV/AIDS, Gender and Environment).
6. Over expenditure on items 221014 Bank Charges and other related costs due Loss on poundage.
7. A Liaison office to the EAC Secretariat was opened in Arusha to coordinate activities of East Africa Community Integration. This was not originally part of the Mission structure and it therefore came with financial implications of hiring an office, accommodation, purchase of office furniture and equipment, hiring of staff and day to day running of the office.
8. Government of The United Republic of Tanzania has moved its capital from Dar Es Salaam to Dodoma. This implies that the High Commission should now move to Dodoma and indeed a sizable plot of land has been allocated to Uganda by the government of URT. However the Mission will need a budget allocation to construct Chancery and Official Residence to realize the relocation to Dodoma.
9. There is a very high population of Ugandan students in URT and sizeable number of Ugandans working in URT and Zambia. This requires both human and financial resources to effectively mobilize them and provide consular services.
10. Over expenditure on item 227003 Baggage Allowance due to the recall of the Counselor and reporting of new officer the First Secretary, item 221007 Books and Periodicals due to increase in the workload of documentation needed the preparation for the 3rd Joint Permanent Commission between Uganda and Tanzania and 1st Uganda- Tanzania Joint Business Forum 2019, 221009 welfare and entertainment due to the welcome dinner for the 1st Uganda- Tanzania Joint Business Forum 2019

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		
0.111 Bn Shs	SubProgram/Project :01 Headquarters Dar es Salaam	
	Reason: PAYMENTS MADE WHEN INVOICES ARE PRESENTED BY SERVICE PROVIDERS. RENEWAL OF MEDICAL INSURANCE COVER IN Q2 OCTOBER 2019.	
<i>Items</i>		
20,035,865.000 UShs	227001 Travel inland	
	Reason: PAYMENTS MADE WHEN INVOICES ARE PRESENTED	
18,184,869.000 UShs	223004 Guard and Security services	
	Reason: INVOICES DELAYED DUE TO MERGING OF SERVICE PROVIDER (SECURITY SERVICES)	
14,404,460.000 UShs	213001 Medical expenses (To employees)	
	Reason: RENEWAL OF MEDICAL INSURANCE COVER IN Q2 OCTOBER 2019	
12,958,250.000 UShs	226001 Insurances	
	Reason: PAYMENTS MADE WHEN INSURANCE COVER IS OVER, ALL CARS INSURANCES STILL RUNNING.	
10,800,106.000 UShs	228002 Maintenance - Vehicles	
	Reason: PAYMENTS MADE WHEN INVOICES ARE PRESENTED	
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

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Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Connie Rwankwene Nuwagaba			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	30	5
Percentage change of foreign exchange inflows	Percentage	60%	15%
Rating of Uganda's image abroad	Good/Fair/Poor	85%	20%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

OUTCOME: REGIONAL PEACE AND SECURITY PROMOTED.

In a bid to promote Regional Peace and Security the Mission participated in the following activities;

1. The 3rd Session of the Joint Permanent Commission between United Republic of Tanzania and the Republic of Uganda that was held in Dar es Salaam, Tanzania from 3rd-5th September 2019. The Commission witnessed the signing of three MoUs on Cooperation in Immigration Matters, Agriculture, Correctional and Prisons services.

2. The inauguration of the Rufiji Hydropower Project on the 26th July 2019 at Rufiji Site, Coast Region that was graced by H.E Dr. John Pombe Magufuli, President of the United Republic of Tanzania, to enhance the bilateral relations between Uganda & Tanzania.

OUTCOME: COMMERCIAL/ECONOMIC DIPLOMACY PROMOTED

In a bid to promote Commercial and Economic Diplomacy the Mission participated in the following activities;

1. The Joint Tanzania-Uganda High Commissioners' Consultative meeting in Kampala, Uganda on 2nd August, 2019. The meeting was held in preparation for the 3rd Session of the Uganda-Tanzania Joint Permanent Commission (JPC) Meeting and the Joint Business Forum which took place from 2nd-5th September, 2019 in Dar es Salaam Tanzania. The High Commissioners reviewed the implementation status of the agreed upon decisions of the 2nd Session of the JPC and the Permanent Secretaries' meeting that was held in Bukoba, Tanzania from 29th-30th April, 2019.

2. The 3rd Trade and Business Facilitation Symposium from the 12th – 14th August 2019, Mombasa Kenya. The Symposium brought together stakeholders both in the private and public sector involved in trade along the Northern Corridor, Central Corridor and particularly Ugandans who exchanged views on existing and emerging challenges of doing trade along the Northern Corridor as well as formulated proposals and strategies for charting the way forward. Alongside the Symposium there was an exhibition that promoted and marketed Uganda's exports, tourist attractions as well as trade and investment opportunities available in Uganda. Uganda High Commission Dar es Salaam was chosen as the host of the next Symposium.

3. The 1st Joint Uganda- Tanzania Business Forum 2019 at the Julius Nyerere Convention Center from the 5th-6th September 2019, that brought stakeholders both in the private and Public Sector involved in trade particularly Ugandans and Tanzanians to exchange views on existing and emerging challenges as well as formulating proposals and strategies in charting the way forward, alongside the Forum there was an exhibition promoting and marketing Uganda's exports, tourist attractions, as well as trade and investment opportunities available in Uganda. The Forum was graced by His Excellencies, President Yoweri Kaguta Museveni of the Republic of Uganda and President Dr. John Pombe Joseph Magufuli of the United Republic of Tanzania. The two Excellencies witnessed the signing of three MoUs and gave directives on implementation of agreed upon decisions of the 3rd Session of the JPC between Uganda and Tanzania. Over 300 Ugandan Men and Women attended this function.

4. The 3rd Annual Uganda Convention- UAE 2019 from the 15th-18th October 2019, organized by the Association of Ugandans in the UAE (AUU) in collaboration with Uganda Embassy Abu Dhabi. The theme for this year's convention was 'Joining Hands to Seize Opportunities'. UAE was identified as a major trading partner to Uganda, since it's the major recipient of Ugandan exports of up to \$700m worth of Gold, an opportunity that should be fully utilized. The meeting also discussed the ways of improving standard and quality of Ugandan products, thus creating more business opportunities for Ugandan Women and Men.

OUTCOME: REGIONAL INTEGRATION FASTTRACKED AND DEEPENED

In a bid to Deepen and fast track Regional Integration the Mission participated in the following activities;

1. The High –Level Conference on Trade Integration in the East African Community from 25th -27th September 2019 in Nairobi Kenya, whose theme was 'Enhancing Trade Integration in East African Community'. The conference facilitated an open, honest and critical self-examination as a

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region, with regard to what has been achieved, what has worked and what needs to be done to move the regional integration forward as well as improving the EAC trade policy and other instruments. The Implementation and Monitoring Tool for the One Stop Border Post was launched during the Conference.

OUTCOME: DIPLOMATIC, CONSULAR AND PROTOCOL SERVICES PROVIDED

In a bid to Provide Diplomatic, Consular and Protocol Services the Mission carried out the following activities;

1. The lecture of the Commemoration of the 20th Anniversary of the death of the Father of the Nation (United Republic of Tanzania) H.E former President Mwalimu Julius Kambarage Nyerere on 10th October 2019 at the Dar es Salaam University. The function was graced by Hon. Prof. Palamagamba John Aidan Mwauko Kabudi the Minister of Foreign Affairs and East African Cooperation of the United Republic of Tanzania.
2. The Mission issued out 12 single entry Visas, 7 Multiple Entry Visas, 2 Gratis Visas and 79 Emergency Documents of which 26 were men, 43 women and 100 Children (1-12 years of age) from July 2019- October 2019.
3. The Mission handled 5 stranded cases of Ugandans and assisted them to contact family members from the July 2019- October 2019.
4. The Mission facilitated the process of issuing the necessary documents to enable transportation of 1 deceased Ugandan man living in Tanzania.

OUTCOME: PUBLIC DIPLOMACY PROMOTED AND UGANDA'S IMAGE ENHANCED

In a bid to Promote Public Diplomacy and Enhance Uganda's Image, the Mission carried out the following activities;

1. The inauguration of the newly refurbished Chancery Building on the 07th September 2019 that was graced by Hon Sam Kutesa, the Minister Foreign Affairs Republic of Uganda who represented H.E. the President of the Republic of Uganda. With the refurbished Chancery building, the Image of Uganda has been enhanced and saving on rental expenses. Over 300 Ugandan men and women working and Living in Tanzania attended this function.

OUTCOME: UGANDA DIASPORA MOBILIZED FOR DEVELOPMENT

In a bid to Mobilize Diaspora for Development, the Mission carried out the following activities;

1. The Mission celebrated the 57th Independence Day Celebrations on the 11th October 2019 at Serena Hotel Dar es Salaam Tanzania, where the Diplomatic Corps, Tanzanian Officials and Ugandans were in attendance. The function was graced by Hon. Prof. Palamagamba John Aidan Mwauko Kabudi the Minister of Foreign Affairs and East African Cooperation of the United Republic of Tanzania. Over 200 Ugandan Women and Men working and living in Tanzania attended the function.

OUTCOME: INSTITUTIONAL CAPACITY OF THE MISSION STRENGTHENED

In a bid to strengthen Institutional Capacity to enable the Mission to effectively and efficient execute its mandate, the Mission carried out the following activities;

1. The Mission participated in the National Budget Conference for FY 2020/2021 on 12 September 2019 at Serena International Conference Center, Kampala. The Conference facilitated consultation with all Accounting Officers and other stakeholders on the budget strategy for FY 2020/2021 and the Third National Development Plan (NDP III).
2. The Mission conducted a Site Visit to Dodoma and carried out site zoning for the Preparation of Designs and Drawing of the Chancery Building and Official Residence in Dodoma on the 23rd September 2019. The Mission intendeds to address Gender and Equity issues by incorporating a Mother care room, disabled toilets, wheelchair ramps and disabled toilet facilities.

OUTCOME: CROSSCUTTING ISSUES INTEGRATED

In a bid to integrate cross cutting issues on Gender responsive development , HIV/AIDS and Environment. The Mission participated in the following activities;

1. The National Accelerated Action Plan on HIV/AIDS testing services 2019 - 2020 organized by Ministry of Health, Community Development, Gender, Elderly and Children on the 21st August 2019.
2. The Rotary Cancer Run 2019 on 25th August 2019 at the Kololo Ceremonial Grounds, which was held under the theme, `Keep Running` so as to foster the need to be fit and healthy. The funds raised are for the construction of two bunkers and equipping the Cancer Ward at Nsambya Hospital

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	4.55	1.22	1.24	26.9%	27.3%	101.4%
Class: Outputs Provided	4.10	1.11	1.20	27.1%	29.4%	108.4%
165201 Cooperation frameworks	3.01	0.84	0.81	27.9%	26.8%	96.3%
165202 Consulars services	0.67	0.17	0.26	25.0%	39.0%	156.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.41	0.10	0.13	25.0%	32.2%	128.7%
Class: Capital Purchases	0.45	0.11	0.04	25.0%	8.1%	32.5%
165272 Government Buildings and Administrative Infrastructure	0.35	0.09	0.00	25.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.10	0.03	0.04	25.0%	36.6%	146.3%
Total for Vote	4.55	1.22	1.24	26.9%	27.3%	101.4%

Table V3.2: 2019/20 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	4.10	1.11	1.20	27.1%	29.4%	108.4%
211103 Allowances (Inc. Casuals, Temporary)	1.32	0.33	0.36	25.0%	27.3%	109.0%
211105 Missions staff salaries	0.47	0.12	0.11	25.0%	22.9%	91.5%
212201 Social Security Contributions	0.02	0.00	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.09	0.02	0.01	25.0%	9.7%	38.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.3%	101.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	25.0%	19.9%	79.8%
221009 Welfare and Entertainment	0.17	0.08	0.14	50.0%	83.4%	166.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.0%	16.3%	65.4%
221012 Small Office Equipment	0.01	0.00	0.01	25.0%	80.7%	322.9%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	33.1%	132.5%
222001 Telecommunications	0.12	0.05	0.04	40.4%	31.8%	78.7%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	24.4%	97.5%
223003 Rent – (Produced Assets) to private entities	0.84	0.21	0.29	25.0%	35.2%	141.0%
223004 Guard and Security services	0.16	0.04	0.02	25.0%	13.5%	53.8%
223005 Electricity	0.07	0.02	0.01	25.0%	11.0%	44.1%
223006 Water	0.02	0.00	0.00	25.0%	4.4%	17.6%
226001 Insurances	0.05	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.15	0.04	0.02	25.0%	11.6%	46.6%
227002 Travel abroad	0.25	0.09	0.11	34.9%	42.5%	121.8%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.04	25.0%	38.8%	155.4%
227004 Fuel, Lubricants and Oils	0.08	0.02	0.02	25.0%	28.1%	112.5%
228002 Maintenance - Vehicles	0.05	0.01	0.00	25.0%	1.0%	4.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	26.7%	106.9%
228004 Maintenance – Other	0.04	0.01	0.01	25.0%	14.3%	57.3%
Class: Capital Purchases	0.45	0.11	0.04	25.0%	8.1%	32.5%
312101 Non-Residential Buildings	0.35	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.00	0.09	0.00	8.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.03	0.04	25.0%	36.6%	146.3%
Total for Vote	4.55	1.22	1.24	26.9%	27.3%	101.4%

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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
Program 1652 Overseas Mission Services	4.55	1.22	1.24	26.9%	27.3%	101.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	4.10	1.11	1.20	27.1%	29.4%	108.4%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	0.45	0.11	0.04	25.0%	8.1%	32.5%
Total for Vote	4.55	1.22	1.24	26.9%	27.3%	101.4%

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	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Dar es Salaam			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Integrate crosscutting issues during the implementation of the plan by ensuring with Gender and Equity, environmental and human rights mainstreaming.	The Mission Participated in the Joint Tanzania-Uganda High Commissioners' Consultative meeting in Kampala, Uganda on 2nd August, 2019. The meeting was held in preparation for the 3rd Session of the Uganda-Tanzania Joint Permanent Commission (JPC) Meeting and the Joint Business Forum which took place from 2nd-5th September, 2019 in Dar es Salaam Tanzania. The High Commissioners reviewed the implementation status of the agreed upon decisions of the 2nd Session of the JPC and the Permanent Secretaries' meeting that was held in Bukoba, Tanzania from 29th-30th April, 2019.	Item	Spent
Implement and manage Uganda's Foreign Policy by enabling environment for cross boarder investment.	In a bid to Deepen and fast track Regional Integration the Mission participated in the High -Level Conference on Trade Integration in the East African Community from 25th -27th September 2019 in Nairobi Kenya, whose theme was 'Enhancing Trade Integration in East African Community'. The conference facilitated an open, honest and critical self-examination as a region, with regard to what has been achieved, what has worked and what needs to be done to move the regional integration forward as well as improving the EAC trade policy and other instruments. The Implementation and Monitoring Tool for the One Stop Border Post was launched during the Conference.	211103 Allowances (Inc. Casuals, Temporary)	167,491
Promote Regional Integration by Continuously lobby for harmonized positions with Tanzania on EAC and COMESA on issues in context of deepening regional integration by fast tracking security reports, resolutions, agreements, training reports and communiqués		211105 Missions staff salaries	106,993
Promote Regional Peace and Security by participating in regional peace security initiatives and engage Tanzania and Countries of accreditation to remain supportive of various peace-building initiatives of interest to Uganda and the Great Lakes Region.		213001 Medical expenses (To employees)	9,128
Promote Regional Peace and Security by participating in regional peace security initiatives and engage Tanzania and Countries of accreditation to remain supportive of various peace-building initiatives of interest to Uganda and the Great Lakes Region.		221007 Books, Periodicals & Newspapers	1,898
Participate in meetings of the Central Corridor Transit Transport Facilitation Agency, Liaise with Ugandan clientele using the Dar Es Salaam port and the route and handle NBT related issues		221008 Computer supplies and Information Technology (IT)	4,188
Carry out due diligence, on behalf the Government of Uganda.		221009 Welfare and Entertainment	141,614
		221011 Printing, Stationery, Photocopying and Binding	3,922
		221012 Small Office Equipment	9,687
		221014 Bank Charges and other Bank related costs	3,868
		222001 Telecommunications	38,683
		222002 Postage and Courier	3,657
		223003 Rent – (Produced Assets) to private entities	133,940
		223004 Guard and Security services	21,190
		223005 Electricity	8,013
		223006 Water	790
		227001 Travel inland	17,464
		227002 Travel abroad	62,281
		227003 Carriage, Haulage, Freight and transport hire	36,691
		227004 Fuel, Lubricants and Oils	21,085
		228002 Maintenance - Vehicles	450
		228003 Maintenance – Machinery, Equipment & Furniture	9,751
		228004 Maintenance – Other	5,012
	In a bid to promote Regional Peace and Security the Mission participated in the 3rd Session of the Joint Permanent Commission between United Republic of Tanzania and the Republic of Uganda that was held in Dar es Salaam, Tanzania from 3rd-5th September 2019. The Commission witnessed the signing of three MoUs on Cooperation in Immigration Matters, Correctional and Prisons services		
	In a bid to promote Regional Peace and Security the Mission participated in the inauguration of the Rufiji Hydropower		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Project on the 26th July 2019 at Rufiji Site, Coast Region that was graced by H.E Dr. John Pombe Magufuli, President of the United Republic of Tanzania, to enhance the bilateral relations between Uganda & Tanzania. The Mission participated in the 3rd Session of the Joint Permanent Commission between United Republic of Tanzania and the Republic of Uganda that was held in Dar es Salaam, Tanzania from 3rd-5th September 2019. The Commission witnessed the signing of three MoUs on Cooperation in Immigration Matters, Correctional and Prisons services

Reasons for Variation in performance

Total	807,797
Wage Recurrent	106,993
Non Wage Recurrent	700,804
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Expansion of the Association of Ugandan Community in Tanzania (AUCT) and countries of accreditation by registration to over 2,000 members, Diaspora register maintained at the Mission	The Mission celebrated the 57th Independence Day Celebrations on the 11th October 2019 at Serena Hotel Dar es Salaam Tanzania, where the Diplomatic Corps, Tanzanian Officials and Ugandans were in attendance. The function was graced by Hon. Prof. Palamagamba John Aidan Mwauko Kabudi the Minister of Foreign Affairs and East African Cooperation of the United Republic of Tanzania. Over 200 Ugandan Women and Men working and living in Tanzania attended the function.	Item 211103 Allowances (Inc. Casuals, Temporary) 223003 Rent – (Produced Assets) to private entities 227002 Travel abroad	Spent 58,062 160,927 43,985
2 social networking events organized and funded by the Mission.			
All required diplomatic prepared or correspondences responded to			
Provide diplomatic, protocol and consular services by providing general diplomatic, protocol and consular services to countries of accreditation.			
Mobilize and Empower Ugandan Diaspora in Tanzania and countries of accreditation for National Development by carrying out mass mobilization and registration of the Diaspora.	<p>1. The lecture of the Commemoration of the 20th Anniversary of the death of the Father of the Nation (United Republic of Tanzania) H.E former President Mwalimu Julius Kambarage Nyerere on 10th October 2019 at the Dar es Salaam University. The function was graced by Hon. Prof. Palamagamba John Aidan Mwauko Kabudi the Minister of Foreign Affairs and East African Cooperation of the United Republic of Tanzania. The Mission issued out 12 single entry Visas, 7 Multiple Entry Visas, 2 Gratis Visas and 79 Emergency Documents of which 26 were men, 43 women and 100 Children (1-12 years of age) from July 2019- October 2019.</p> <p>2. The Mission handled 5 stranded cases of Ugandans and assisted them to contact family members from the July 2019- October 2019.</p> <p>4. The Mission facilitated the process of issuing the necessary documents to enable transportation of 1 deceased Ugandan man living in Tanzania.</p> <p>In a bid to Promote Public Diplomacy and Enhance Uganda's Image, the Mission carried out the inauguration of the newly refurbished Chancery Building on the 07th September 2019 that was graced by Hon Sam Kutesa, the Minister Foreign Affairs Republic of Uganda who represented H.E. the President of the Republic of Uganda. With the refurbished Chancery building, the Image of Uganda has been enhanced and saving on rental expenses. Over 300 Ugandan men and women working and Living in Tanzania attended this function.</p>		

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	US\$ Thousand
		Total	262,973
		Wage Recurrent	0
		Non Wage Recurrent	262,973
		<i>AIA</i>	0

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

		Item	Spent
<p>Cordinate and participate in declarations/protocols signed and ratified between EAC and COMESA ,Regional Cooperation and Deepen Integration Processes.</p> <p>Integrate crosscutting issues during the implementation of the plan by ensuring with Gender and Equity, environmental and human rights mainstreaming.</p> <p>To Strengthen the Institutional Capacity of the Mission, by having adequate and well trained staff, payment of membership subscriptions to international bodies and improved capacity to develop reports.</p> <p>Coordinate the Development of the East African Crude Oil Pipeline (EACOP)</p> <p>Promote Uganda's Commercial and Economic Diplomacy to create a conducive political and trade environment, thus increasing Jobs for Ugandans.</p> <p>Promote Uganda's Public Diplomacy and enhancement of her Image abroad, by protecting and marketing Ugandan products and having a Mission website to keep Ugandans in Tanzania informed on how to invest, education opportunities.</p>	<p>The 3rd Annual Uganda Convention-UAE 2019 from the 15th-18th October 2019, organized by the Association of Ugandans in the UAE (AUU) in collaboration with Uganda Embassy Abu Dhabi. The theme for this year's convention was 'Joining Hands to Seize Opportunities'. UAE was identified as a major trading partner to Uganda, since it's the major recipient of Ugandan exports of up to \$700m worth of Gold, an opportunity that should be fully utilized. The meeting also discussed the ways of improving standard and quality of Ugandan products, thus creating more business opportunities for Ugandan Women and Men.</p> <p>The Rotary Cancer Run 2019 on 25th August 2019 at the Kololo Ceremonial Grounds, which was held under the theme, 'Keep Running' so as to foster the need to be fit and healthy. The funds raised are for the construction of two bunkers and equipping the Cancer Ward at Nsambya Hospital</p> <p>In a bid to strengthen Institutional Capacity to enable the Mission to effectively and efficient execute its mandate, the Mission carried out the following activities;</p> <p>1. The Mission participated in the National Budget Conference for FY 2020/2021 on 12 September 2019 at Serena International Conference Center, Kampala. The Conference facilitated consultation with all Accounting Officers and other stakeholders on the budget strategy for FY 2020/2021 and the Third National Development Plan (NDP III).</p> <p>2. The Mission conducted a Site Visit to Dodoma and carried out site zoning for the Preparation of Designs and Drawing of the Chancery Building and Official Residence in Dodoma on the 23rd September 2019. The Mission intendeds to address Gender and Equity issues by incorporating a Mother care room, disabled toilets, wheelchair ramps and disabled toilet facilities.</p>	211103 Allowances (Inc. Casuals, Temporary)	133,342

The Mission participated in the 3rd

Vote:207 Mission in Tanzania

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Trade and Business Facilitation Symposium from the 12th – 14th August 2019, Mombasa Kenya. The Symposium brought together stakeholders both in the private and public sector involved in trade along the Northern Corridor, Central Corridor and particularly Ugandans who exchanged views on existing and emerging challenges of doing trade along the Northern Corridor as well as formulated proposals and strategies for charting the way forward. Alongside the Symposium there was an exhibition that promoted and marketed Uganda's exports, tourist attractions as well as trade and investment opportunities available in Uganda. Uganda High Commission Dar es Salaam was chosen as the host of the next Symposium.

In a bid to promote Commercial and Economic Diplomacy the Mission participated in the 3rd Trade and Business Facilitation Symposium from the 12th – 14th August 2019, Mombasa Kenya. The Symposium brought together stakeholders both in the private and public sector involved in trade along the Northern Corridor, Central Corridor and particularly Ugandans who exchanged views on existing and emerging challenges of doing trade along the Northern Corridor as well as formulated proposals and strategies for charting the way forward. Alongside the Symposium there was an exhibition that promoted and marketed Uganda's exports, tourist attractions as well as trade and investment opportunities available in Uganda. Uganda High Commission Dar es Salaam was chosen as the host of the next Symposium.

In a bid to promote Commercial and Economic Diplomacy the Mission participated in the 1st Joint Uganda-Tanzania Business Forum 2019 at the Julius Nyerere Convention Center from the 5th-6th September 2019, that brought stakeholders both in the private and Public Sector involved in trade particularly Ugandans and Tanzanians to exchange views on existing and emerging challenges as well as formulating proposals and strategies in charting the way forward, alongside the Forum there was an exhibition promoting and marketing Uganda's exports, tourist attractions, as well as trade and investment opportunities available in Uganda. The Forum was graced by His Excellencies, President Yoweri Kaguta Museveni of the Republic of Uganda and President Dr. John Pombe Joseph

Vote:207 Mission in Tanzania

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Magufuli of the United Republic of Tanzania. The two Excellencies witnessed the signing of three MoUs and gave directives on implementation of agreed upon decisions of the 3rd Session of the JPC between Uganda and Tanzania. Over 300 Ugandan Men and Women attended this function.

In a bid to Promote Public Diplomacy and Enhance Uganda's Image, the Mission carried out the inauguration of the newly refurbished Chancery Building on the 07th September 2019 that was graced by Hon Sam Kutesa, the Minister Foreign Affairs Republic of Uganda who represented H.E. the President of the Republic of Uganda. With the refurbished Chancery building, the Image of Uganda has been enhanced and saving on rental expenses. Over 300 Ugandan men and women working and Living in Tanzania attended this function.

Reasons for Variation in performance

	Total	133,342
	Wage Recurrent	0
	Non Wage Recurrent	133,342
	AIA	0

Capital Purchases

Total For SubProgramme	1,204,113
Wage Recurrent	106,993
Non Wage Recurrent	1,097,120
AIA	0

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Consultancy Services for Designs for Chancery and Residence in Dodoma procured.	Consultants at the stage of the Inception Report.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	36,566

Vote:207 Mission in Tanzania

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	36,566
GoU Development		36,566
External Financing		0
AIA		0
Total For SubProgramme		36,566
GoU Development		36,566
External Financing		0
AIA		0
GRAND TOTAL		1,240,679
Wage Recurrent		106,993
Non Wage Recurrent		1,097,120
GoU Development		36,566
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	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Dar es Salaam

Outputs Provided

Output: 01 Cooperation frameworks

Integrate crosscutting issues during the implementation of the plan by ensuring with Gender and Equity, environmental and human rights mainstreaming. Implement and manage Uganda's Foreign Policy by enabling environment for cross boarder investment. Promote Regional Integration by Continuously lobby for harmonized positions with Tanzania on EAC and COMESA on issues in context of deepening regional integration by fast tracking security reports, resolutions, agreements, training reports and communiqués. Promote Regional Peace and Security by participating in regional peace security initiatives and engage Tanzania and Countries of accreditation to remain supportive of various peace-building initiatives of interest to Uganda and the Great Lakes Region. Promote Regional Peace and Security by participating in regional peace security initiatives and engage Tanzania and Countries of accreditation to remain supportive of various peace-building initiatives of interest to Uganda and the Great Lakes Region. Participate in meetings of the Central Corridor Transit Transport Facilitation Agency, Liaise with Ugandan clientele using the Dar Es Salaam port and the route and handle NBT related issues. Carry out due diligence, on behalf the Government of Uganda.

The Mission Participated in the Joint Tanzania-Uganda High Commissioners' Consultative meeting in Kampala, Uganda on 2nd August, 2019. The meeting was held in preparation for the 3rd Session of the Uganda-Tanzania Joint Permanent Commission (JPC) Meeting and the Joint Business Forum which took place from 2nd-5th September, 2019 in Dar es Salaam Tanzania. The High Commissioners reviewed the implementation status of the agreed upon decisions of the 2nd Session of the JPC and the Permanent Secretaries' meeting that was held in Bukoba, Tanzania from 29th-30th April, 2019.

In a bid to Deepen and fast track Regional Integration the Mission participated in the High -Level Conference on Trade Integration in the East African Community from 25th -27th September 2019 in Nairobi Kenya, whose theme was 'Enhancing Trade Integration in East African Community'. The conference facilitated an open, honest and critical self-examination as a region, with regard to what has been achieved, what has worked and what needs to be done to move the regional integration forward as well as improving the EAC trade policy and other instruments. The Implementation and Monitoring Tool for the One Stop Border Post was launched during the Conference.

In a bid to promote Regional Peace and Security the Mission participated in the 3rd Session of the Joint Permanent Commission between United Republic of Tanzania and the Republic of Uganda that was held in Dar es Salaam, Tanzania from 3rd-5th September 2019. The Commission witnessed the signing of three MoUs on Cooperation in Immigration Matters, Correctional and Prisons services

In a bid to promote Regional Peace and Security the Mission participated in the inauguration of the Rufiji Hydropower Project on the 26th July 2019 at Rufiji Site, Coast Region that was graced by H.E

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	167,491
211105 Missions staff salaries	106,993
213001 Medical expenses (To employees)	9,128
221007 Books, Periodicals & Newspapers	1,898
221008 Computer supplies and Information Technology (IT)	4,188
221009 Welfare and Entertainment	141,614
221011 Printing, Stationery, Photocopying and Binding	3,922
221012 Small Office Equipment	9,687
221014 Bank Charges and other Bank related costs	3,868
222001 Telecommunications	38,683
222002 Postage and Courier	3,657
223003 Rent - (Produced Assets) to private entities	133,940
223004 Guard and Security services	21,190
223005 Electricity	8,013
223006 Water	790
227001 Travel inland	17,464
227002 Travel abroad	62,281
227003 Carriage, Haulage, Freight and transport hire	36,691
227004 Fuel, Lubricants and Oils	21,085
228002 Maintenance - Vehicles	450
228003 Maintenance - Machinery, Equipment & Furniture	9,751
228004 Maintenance - Other	5,012

Vote:207

Mission in Tanzania

QUARTER 1: Outputs and Expenditure in Quarter

Dr. John Pombe Magufuli, President of the United Republic of Tanzania, to enhance the bilateral relations between Uganda & Tanzania.
The Mission participated in the 3rd Session of the Joint Permanent Commission between United Republic of Tanzania and the Republic of Uganda that was held in Dar es Salaam, Tanzania from 3rd-5th September 2019. The Commission witnessed the signing of three MoUs on Cooperation in Immigration Matters, Correctional and Prisons services

Reasons for Variation in performance

Total	807,797
Wage Recurrent	106,993
Non Wage Recurrent	700,804
<i>AIA</i>	0

Output: 02 Consulars services

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	US\$ Thousand
Expansion of the Association of Ugandan Community in Tanzania (AUCT) and countries of accreditation by registration to over 2,000 members, Diaspora register maintained at the Mission	The Mission celebrated the 57th Independence Day Celebrations on the 11th October 2019 at Serena Hotel Dar es Salaam Tanzania, where the Diplomatic Corps, Tanzanian Officials and Ugandans were in attendance. The function was graced by Hon. Prof. Palamagamba John Aidan Mwauko Kabudi the Minister of Foreign Affairs and East African Cooperation of the United Republic of Tanzania. Over 200 Ugandan Women and Men working and living in Tanzania attended the function.	Item	Spent
2 social networking events organized and funded by the Mission. All required diplomatic prepared or correspondences responded to Provide diplomatic, protocol and consular services by providing general diplomatic, protocol and consular services to countries of accreditation. Mobilize and Empower Ugandan Diaspora in Tanzania and countries of accreditation for National Development by carrying out mass mobilization and registration of the Diaspora.	1. The lecture of the Commemoration of the 20th Anniversary of the death of the Father of the Nation (United Republic of Tanzania) H.E former President Mwalimu Julius Kambarage Nyerere on 10th October 2019 at the Dar es Salaam University. The function was graced by Hon. Prof. Palamagamba John Aidan Mwauko Kabudi the Minister of Foreign Affairs and East African Cooperation of the United Republic of Tanzania. The Mission issued out 12 single entry Visas, 7 Multiple Entry Visas, 2 Gratis Visas and 79 Emergency Documents of which 26 were men, 43 women and 100 Children (1-12 years of age) from July 2019- October 2019. 2. The Mission handled 5 stranded cases of Ugandans and assisted them to contact family members from the July 2019- October 2019. 4. The Mission facilitated the process of issuing the necessary documents to enable transportation of 1 deceased Ugandan man living in Tanzania. In a bid to Promote Public Diplomacy and Enhance Uganda's Image, the Mission carried out the inauguration of the newly refurbished Chancery Building on the 07th September 2019 that was graced by Hon Sam Kutesa, the Minister Foreign Affairs Republic of Uganda who represented H.E. the President of the Republic of Uganda. With the refurbished Chancery building, the Image of Uganda has been enhanced and saving on rental expenses. Over 300 Ugandan men and women working and Living in Tanzania attended this function.	211103 Allowances (Inc. Casuals, Temporary) 223003 Rent – (Produced Assets) to private entities 227002 Travel abroad	58,062 160,927 43,985

Reasons for Variation in performance

Total 262,973

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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	262,973
		AIA	0

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

Coordinate and participate in declarations/protocols signed and ratified between EAC and COMESA ,Regional Cooperation and Deepen Integration Processes.Integrate crosscutting issues during the implementation of the plan by ensuring with Gender and Equity, environmental and human rights mainstreaming.To Strengthen the Institutional Capacity of the Mission, by having adequate and well trained staff, payment of membership subscriptions to international bodies and improved capacity to develop reports.Coordinate the Development of the East African Crude Oil Pipeline (EACOP)Promote Uganda's Commercial and Economic Diplomacy to create a conducive political and trade environment, thus increasing Jobs for Ugandans.Promote Uganda's Public Diplomacy and enhancement of her Image abroad, by protecting and marketing Ugandan products and having a Mission website to keep Ugandans in Tanzania informed on how to invest, education opportunities.

The 3rd Annual Uganda Convention-UAE 2019 from the 15th-18th October 2019, organized by the Association of Ugandans in the UAE (AUU) in collaboration with Uganda Embassy Abu Dhabi. The theme for this year's convention was 'Joining Hands to Seize Opportunities'. UAE was identified as a major trading partner to Uganda, since it's the major recipient of Ugandan exports of up to \$700m worth of Gold, an opportunity that should be fully utilized. The meeting also discussed the ways of improving standard and quality of Ugandan products, thus creating more business opportunities for Ugandan Women and Men.

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In a bid to strengthen Institutional Capacity to enable the Mission to effectively and efficient execute its mandate, the Mission carried out the following activities;

1. The Mission participated in the National Budget Conference for FY 2020/2021 on 12 September 2019 at Serena International Conference Center, Kampala. The Conference facilitated consultation with all Accounting Officers and other stakeholders on the budget strategy for FY 2020/2021 and the Third National Development Plan (NDP III).

2. The Mission conducted a Site Visit to Dodoma and carried out site zoning for the Preparation of Designs and Drawing of the Chancery Building and Official Residence in Dodoma on the 23rd September 2019. The Mission intendeds to address Gender and Equity issues by incorporating a Mother care room, disabled toilets, wheelchair ramps and disabled toilet facilities.

The Mission participated in the 3rd Trade and Business Facilitation Symposium form the 12th – 14th August 2019,

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	133,342

Vote:207 Mission in Tanzania

QUARTER 1: Outputs and Expenditure in Quarter

Mombasa Kenya. The Symposium brought together stakeholders both in the private and public sector involved in trade along the Northern Corridor, Central Corridor and particularly Ugandans who exchanged views on existing and emerging challenges of doing trade along the Northern Corridor as well as formulated proposals and strategies for charting the way forward. Alongside the Symposium there was an exhibition that promoted and marketed Uganda's exports, tourist attractions as well as trade and investment opportunities available in Uganda. Uganda High Commission Dar es Salaam was chosen as the host of the next Symposium.

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Vote:207 Mission in Tanzania

QUARTER 1: Outputs and Expenditure in Quarter

upon decisions of the 3rd Session of the JPC between Uganda and Tanzania. Over 300 Ugandan Men and Women attended this function.

In a bid to Promote Public Diplomacy and Enhance Uganda's Image, the Mission carried out the inauguration of the newly refurbished Chancery Building on the 07th September 2019 that was graced by Hon Sam Kutesa, the Minister Foreign Affairs Republic of Uganda who represented H.E. the President of the Republic of Uganda. With the refurbished Chancery building, the Image of Uganda has been enhanced and saving on rental expenses. Over 300 Ugandan men and women working and Living in Tanzania attended this function.

Reasons for Variation in performance

	Total	133,342
Wage Recurrent		0
Non Wage Recurrent		133,342
AIA		0
<i>Capital Purchases</i>		
	Total For SubProgramme	1,204,113
Wage Recurrent		106,993
Non Wage Recurrent		1,097,120
AIA		0

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Consultancy Services for Designs for Chancery and Residence in Dodoma procured.	Consultants at the stage of the Inception Report.	Item	Spent
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
	312203 Furniture & Fixtures	36,566

Reasons for Variation in performance

	Total	36,566
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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
		GoU Development	36,566
		External Financing	0
		AIA	0
		Total For SubProgramme	36,566
		GoU Development	36,566
		External Financing	0
		AIA	0
		GRAND TOTAL	1,240,679
		Wage Recurrent	106,993
		Non Wage Recurrent	1,097,120
		GoU Development	36,566
		External Financing	0
		AIA	0

Vote:207 Mission in Tanzania

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Dar es Salaam

Outputs Provided

Output: 01 Cooperation frameworks

<i>Item</i>	Balance b/f	New Funds	Total
211105 Missions staff salaries	9,991	0	9,991
212201 Social Security Contributions	3,750	0	3,750
213001 Medical expenses (To employees)	7,372	0	7,372
221007 Books, Periodicals & Newspapers	(23)	0	(23)
221008 Computer supplies and Information Technology (IT)	1,062	0	1,062
221009 Welfare and Entertainment	(56,677)	0	(56,677)
221011 Printing, Stationery, Photocopying and Binding	2,078	0	2,078
221012 Small Office Equipment	(6,687)	0	(6,687)
221014 Bank Charges and other Bank related costs	(948)	0	(948)
222001 Telecommunications	10,442	0	10,442
222002 Postage and Courier	93	0	93
223004 Guard and Security services	18,185	0	18,185
223005 Electricity	10,175	0	10,175
223006 Water	3,706	0	3,706
226001 Insurances	12,958	0	12,958
227001 Travel inland	20,036	0	20,036
227003 Carriage, Haulage, Freight and transport hire	(13,078)	0	(13,078)
227004 Fuel, Lubricants and Oils	(2,335)	0	(2,335)
228002 Maintenance - Vehicles	7,580	0	7,580
228003 Maintenance – Machinery, Equipment & Furniture	(626)	0	(626)
228004 Maintenance – Other	3,738	0	3,738
Total	30,792	0	30,792
Wage Recurrent	9,991	0	9,991
Non Wage Recurrent	20,801	0	20,801
AIA	0	0	0

Vote:207

Mission in Tanzania

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	7,032	0	7,032
	223003 Rent – (Produced Assets) to private entities	(85,722)	0	(85,722)
	227002 Travel abroad	(18,985)	0	(18,985)
	228002 Maintenance - Vehicles	3,220	0	3,220
	Total	(94,454)	0	(94,454)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(94,454)</i>	<i>0</i>	<i>(94,454)</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
	211103 Allowances (Inc. Casuals, Temporary)	(29,729)	0	(29,729)
	Total	(29,729)	0	(29,729)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(29,729)</i>	<i>0</i>	<i>(29,729)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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

Output: 78 Purchase of Furniture and fixtures

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	(11,566)	0	(11,566)
	Total	(11,566)	0	(11,566)
	<i>GoU Development</i>	<i>(11,566)</i>	<i>0</i>	<i>(11,566)</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	(17,457)	0	(17,457)
	<i>Wage Recurrent</i>	<i>9,991</i>	<i>0</i>	<i>9,991</i>
	<i>Non Wage Recurrent</i>	<i>(103,382)</i>	<i>0</i>	<i>(103,382)</i>

Vote:207

Mission in Tanzania

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
		<i>GoU Development</i>	<i>75,934</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
			<i>75,934</i>	<i>0</i>