

Vote:207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.468	0.234	0.218	50.0%	46.6%	93.2%
	Non Wage	3.631	1.987	2.000	54.7%	55.1%	100.6%
Dev't.	GoU	0.450	0.225	0.221	50.0%	49.1%	98.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.549	2.446	2.439	53.8%	53.6%	99.7%
Total GoU+Ext Fin (MTEF)		4.549	2.446	2.439	53.8%	53.6%	99.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.549	2.446	2.439	53.8%	53.6%	99.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.549	2.446	2.439	53.8%	53.6%	99.7%
Total Vote Budget Excluding Arrears		4.549	2.446	2.439	53.8%	53.6%	99.7%

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	2.45	2.44	53.8%	53.6%	99.7%
Total for Vote	4.55	2.45	2.44	53.8%	53.6%	99.7%

Matters to note in budget execution

1. There remains a huge funding gap to effectively cover the mandate of the Mission particularly as laid down in the Mission Strategic Plan. Dar-es-Salaam Mission is accredited to Tanzania and six other countries (Malawi, Mozambique, Zambia, Mauritius, Madagascar and Comoros) in addition to two regional organizations namely EAC and COMESA. Limited funds on travel abroad and travel inland as well as payment of duty facilitation allowances hinder effective representation, engagements and coordination in these countries and organizations.
2. The Mission operates a fully-fledged Liaison Office, located in Arusha headed by Ambassador Norah Lema Katarwa. This also remains as a challenge since the EAC Liaison Office is maintained under the limited funds released to the Mission.
3. Due to a requirement by the Government of the United Republic of Tanzania, for all Government bodies to relocate to Dodoma, the Mission was allocated a 5 acre plot for the establishment of an Office and Official Residence. The move to Dodoma has affected the Mission's budget on items of allowances and Fuel due to the need to maintain relations with various Government offices that have relocated to Dodoma.
4. Telecommunication remains a challenge since the United Republic of Tanzania is not on the One Area Network, hence the cost for calling across to the Republic of Uganda and other countries of accreditation are very high.
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. Over expenditure on the item line 221009 Welfare and entertainment as the Mission hosted 57th Independence Day Celebrations on the 11th October 2019.

Vote:207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

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	
0.082 Bn Shs	SubProgram/Project :01 Headquarters Dar es Salaam
Reason:	
<i>Items</i>	
32,749,148.000 UShs	222001 Telecommunications
Reason: PAYMENTS MADE WHEN INVOICES ARE PRESENTED	
16,296,057.000 UShs	223004 Guard and Security services
Reason: PAYMENTS MADE WHEN INVOICES ARE PRESENTED.	
9,932,443.000 UShs	226001 Insurances
Reason: PENDING PAYMENTS TO BE PAID IN QUARTER 3 (WHEN INSURANCE EXPIRES)	
7,500,000.000 UShs	212201 Social Security Contributions
Reason: DUE TO THE MOVEMENT FROM CONTRIBUTION TO ANOTHER BY THE TANZANIAN GOVERNMENT.	
7,195,274.000 UShs	228002 Maintenance - Vehicles
Reason: PAYMENTS MADE WHEN INVOICES ARE PRESENTED.	
0.040 Bn Shs	SubProgram/Project :0400 Strengthening Mission in Tanzania
Reason: PROJECT IS STILL ONGOING.	
<i>Items</i>	
39,543,627.000 UShs	312101 Non-Residential Buildings
Reason: PROJECT IS STILL ONGOING.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Vote:207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 18th African-Nordic Foreign Affairs Ministers meeting on the 7-8th November 2019. The meeting serves as an annual forum for informal and open minded discussions between African Countries and Nordic countries to serve as a platform for dialogue on Peace and Security, International Trade and Economic development based on Democracy, Human Rights and good Governance.
2. The 40th Inter Governmental and council of Ministers meetings and COMESA Silver Jubilee on the 25th- 29th November 2019, Lusaka, Zambia and meetings with Ugandans living and working in Zambia, Association of Ugandan Small Business in Zambia (ASUBIZ) in a bid to request for support and Government Intervention on cross border trade to Zambia.

OUTCOME: COMMERCIAL/ECONOMIC DIPLOMACY PROMOTED

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

1. 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.
2. The consultative Dialogue on Economic Diplomacy as a Tool for Alternative Trade Dispute Mechanisms towards Enhanced Intra EAC Trade and Investment, with the aim of enhancing Intra EAC trade Volumes through formalized engagements between EABC and member of the EAC Diplomatic Corps on the 4th-5th November, 2019 at Gran Melia Hotel, Arusha-Tanzania.

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 East African Business and Investment Summit themed: "EAC@20:Private Sector Driven Regional Integration aimed to commemorate and celebrate 20 years of EAC Regional Integration process, undertake an audit of achievements and set the economic agenda for the EAC bloc on the 28th-30th November 2019, Arusha Tanzania.
2. The 58th Anniversary of the Tanzania Mainland Independence held on Monday 09th December 2019 at CCM Kirumba Stadium in Mwanza.

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 11 single entry Visas, 6 Multiple Entry Visas, 1 Gratis Visa and 94 Emergency Documents of which 54 were men, 30 women and 10 Children (1-12 years of age) from October 2019- December 2019.
3. The Mission handled 7 stranded cases of Ugandans and assisted them to contact family members from the October 2019- December 2019.
4. The Mission facilitated the process of issuing the necessary documents to enable transportation of 2 deceased Ugandan men 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 Launch of Uganda Airlines Commercial Flight- Kilimanjaro- Entebbe on the 13th November 2019 in Kilimanjaro.
2. The Launch of Uganda Airlines Commercial Flight- Zanzibar- Entebbe on the 16th December 2019 in Kilimanjaro.

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.
2. The Mission held the 1st AUCT (Association of Ugandan Community in Tanzania) meeting where a committee was elected and the instruments of office including the Constitution and the List of members in attendance 77 men and 29 Women on the 9th November 2019 at the Uganda High Commission Chancery, Dar es Salaam Tanzania.

OUTCOME: INSTITUTIONAL CAPACITY OF THE MISSION STRENGTHENED

Vote:207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

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 held onsite training on the Program Budgeting System to ease in planning, setting strategies in line with the National Planning Framework and budgeting FY 2020-2021 on 8th- 12th December 2019.

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 Gender Equality and Women's Empowerment 2019 on 19th December 2019 in Dar es Salaam Tanzania. The aim of the meeting to enable gender equality and empower women and youth, as the two groups play a key role in the progress and growth of Tanzania. Tanzanian females and youth must have greater access to and control over resources, opportunities, and decision-making power in order to sustainably reduce extreme poverty, build healthy communities, and promote inclusive growth.

2. The Mission participated in the International World Aids Day 2019 that was graced by Prime Minister Kassim Majaliwa at Furahisha grounds in Mwanza on the 1st December 2019. The Minister of State in the Prime Minister's Office (Policy, Parliamentary Affairs, Labour, Employment, Youth and the Disabled) Jenista Mhagama said until now the youth were leading in HIV/Aids transmission and the main focus is on an awareness campaign to reduce new infections among the youth.

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	2.45	2.44	53.8%	53.6%	99.7%
<i>Class: Outputs Provided</i>	4.10	2.22	2.22	54.2%	54.1%	99.8%
165201 Cooperation frameworks	3.01	1.68	1.67	55.7%	55.5%	99.5%
165202 Consulars services	0.67	0.34	0.34	50.0%	50.6%	101.2%
165204 Promotion of trade, tourism, education, and investment	0.41	0.21	0.21	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.45	0.23	0.22	50.0%	49.2%	98.3%
165272 Government Buildings and Administrative Infrastructure	0.35	0.18	0.14	50.0%	38.7%	77.4%
165278 Purchase of Furniture and fixtures	0.10	0.05	0.09	50.0%	85.8%	171.6%
Total for Vote	4.55	2.45	2.44	53.8%	53.6%	99.7%

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
<i>Class: Outputs Provided</i>	4.10	2.22	2.22	54.2%	54.1%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	1.32	0.66	0.66	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.47	0.23	0.22	50.0%	46.6%	93.2%
212201 Social Security Contributions	0.02	0.01	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.09	0.05	0.07	50.0%	77.5%	155.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	49.0%	98.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	40.6%	81.3%
221009 Welfare and Entertainment	0.17	0.17	0.25	100.0%	147.1%	147.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	52.0%	104.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	104.3%	208.6%

Vote:207

Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	50.0%	101.6%	203.2%
222001 Telecommunications	0.12	0.10	0.07	80.9%	53.9%	66.7%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	25.7%	51.5%
223003 Rent – (Produced Assets) to private entities	0.84	0.42	0.40	50.0%	48.1%	96.2%
223004 Guard and Security services	0.16	0.08	0.06	50.0%	39.7%	79.3%
223005 Electricity	0.07	0.04	0.04	50.0%	49.1%	98.2%
223006 Water	0.02	0.01	0.00	50.0%	24.7%	49.4%
226001 Insurances	0.05	0.03	0.02	50.0%	30.8%	61.7%
227001 Travel inland	0.15	0.08	0.07	50.0%	43.7%	87.4%
227002 Travel abroad	0.25	0.17	0.16	69.8%	65.8%	94.2%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.05	50.0%	52.8%	105.5%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.0%	57.3%	114.6%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	34.0%	68.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	62.1%	124.2%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	51.8%	103.7%
Class: Capital Purchases	0.45	0.23	0.22	50.0%	49.2%	98.3%
312101 Non-Residential Buildings	0.35	0.18	0.14	50.0%	38.7%	77.4%
312203 Furniture & Fixtures	0.10	0.05	0.09	50.0%	85.8%	171.6%
Total for Vote	4.55	2.45	2.44	53.8%	53.6%	99.7%

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	2.45	2.44	53.8%	53.6%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	4.10	2.22	2.22	54.2%	54.1%	99.8%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	0.45	0.23	0.22	50.0%	49.2%	98.3%
Total for Vote	4.55	2.45	2.44	53.8%	53.6%	99.7%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:207 Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	In a bid to integrate cross cutting issues the Mission participated in the International World Aids Day 2019 that was graced by Prime Minister Kassim Majaliwa at Furahisha grounds in Mwanza on the 1st December 2019. The Minister of State in the Prime Minister's Office (Policy, Parliamentary Affairs, Labour, Employment, Youth and the Disabled) Jenista Mhagama said until now the youth were leading in HIV/Aids transmission and the main focus is on an awareness campaign to reduce new infections among the youth.	Item	Spent
Implement and manage Uganda's Foreign Policy by enabling environment for cross boarder investment.	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.	211103 Allowances (Inc. Casuals, Temporary)	334,983
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	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.	211105 Missions staff salaries	217,952
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)	58,867
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	3,674
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)	8,533
Carry out due diligence, on behalf the Government of Uganda.		221009 Welfare and Entertainment	249,892
		221011 Printing, Stationery, Photocopying and Binding	12,483
		221012 Small Office Equipment	12,514
		221014 Bank Charges and other Bank related costs	11,869
		222001 Telecommunications	65,501
		222002 Postage and Courier	3,861
		223003 Rent – (Produced Assets) to private entities	241,639
		223004 Guard and Security services	62,454
		223005 Electricity	35,711
		223006 Water	4,441
		226001 Insurances	15,984
		227001 Travel inland	65,553
		227002 Travel abroad	114,421
		227003 Carriage, Haulage, Freight and transport hire	49,831
		227004 Fuel, Lubricants and Oils	42,963
		228002 Maintenance - Vehicles	15,305
		228003 Maintenance – Machinery, Equipment & Furniture	22,675
		228004 Maintenance – Other	18,147

Vote:207

Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Investment Summit themed:
 “EAC@20:Private Sector Driven
 Regional Integration aimed to
 commemorate and celebrate 20 years of
 EAC Regional Integration process,
 undertake an audit of achievements and
 set the economic agenda for the EAC bloc
 on the 28th-30th November 2019, Arusha
 Tanzania.

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
 40th Inter Governmental and council of
 Ministers meetings and COMESA Silver
 Jubilee on the 25th- 29th November
 2019, Lusaka, Zambia and meetings with
 Ugandans living and working in Zambia,
 Association of Ugandan Small Business
 in Zambia (ASUBIZ) in a bid to request
 for support and Government Intervention
 on cross border trade to Zambia.

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 Dr. John Pombe Magufuli, President
 of the United Republic of Tanzania, to
 enhance the bilateral relations between
 Uganda & Tanzania.

The Mission participated in the 18th
 African-Nordic Foreign Affairs Ministers
 meeting on the 7-8th November 2019.
 The meeting serves as an annual forum
 for informal and open minded discussions
 between African Countries and Nordic
 countries to serve as a platform for
 dialogue on Peace and Security,
 International Trade and Economic
 development based on Democracy,
 Human Rights and good Governance.

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

Vote:207 Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Reasons for Variation in performance

Total	1,669,251
Wage Recurrent	217,952
Non Wage Recurrent	1,451,299
AIA	0

Output: 02 Consulars services

		Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary)	116,124
2 social networking events organized and funded by the Mission.	The Mission held the 1st AUCT (Association of Ugandan Community in Tanzania) meeting where a committee was elected and the instruments of office including the Constitution and the List of members in attendance 77 men and 29 Women on the 9th November 2019 at the Uganda High Commission Chancery, Dar es Salaam Tanzania.	213001 Medical expenses (To employees)	14,064
All required diplomatic prepared or correspondences responded to	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.	223003 Rent – (Produced Assets) to private entities	160,927
Provide diplomatic, protocol and consular services by providing general diplomatic, protocol and consular services to countries of accreditation.	The 58th Anniversary of the Tanzania Mainland Independence held on Monday 09th December 2019 at CCM Kirumba Stadium in Mwanza.	227002 Travel abroad	50,000
Mobilize and Empower Ugandan Diaspora in Tanzania and countries of accreditation for National Development by carrying out mass mobilization and registration of the Diaspora.	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		

Vote:207 Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

documents to enable transportation of 1 deceased Ugandan man living in Tanzania.

The Mission issued out 11 single entry Visas, 6 Multiple Entry Visas, 1 Gratis Visa and 94 Emergency Documents of which 54 were men, 30 women and 10 Children (1-12 years of age) from October 2019- December 2019.

2. The Mission handled 7 stranded cases of Ugandans and assisted them to contact family members from the October 2019- December 2019.

3. The Mission facilitated the process of issuing the necessary documents to enable transportation of 2 deceased Ugandan men 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.

The Mission held the 1st AUCT (Association of Ugandan Community in Tanzania) meeting where a committee was elected and the instruments of office including the Constitution and the List of members in attendance 77 men and 29 Women on the 9th November 2019 at the Uganda High Commission Chancery, Dar es Salaam Tanzania.

Reasons for Variation in performance

Total	341,115
Wage Recurrent	0
Non Wage Recurrent	341,115
<i>AIA</i>	0

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

	Item	Spent
Cordinate and participate in declarations/protocols signed and ratified between EAC and COMESA ,Regional Cooperation and Deepen Integration Processes.	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	
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		
	211103 Allowances (Inc. Casuals, Temporary)	207,226

Vote:207 Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

of the Mission, by having adequate and well trained staff, payment of membership subscriptions to international bodies and improved capacity to develop reports.	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.
Coordinate the Development of the East African Crude Oil Pipeline (EACOP)	The consultative Dialogue on Economic Diplomacy as a Tool for Alternative Trade Dispute Mechanisms towards Enhanced Intra EAC Trade and Investment, with the aim of enhancing Intra EAC trade Volumes through formalized engagements between EABC and member of the EAC Diplomatic Corps on the 4th-5th November, 2019 at Gran Melia Hotel, Arusha-Tanzania.
Promote Uganda's Commercial and Economic Diplomacy to create a conducive political and trade environment, thus increasing Jobs for Ugandans.	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
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.	In a bid to integrate cross cutting issues the Mission participated in the Gender Equality and Women's Empowerment 2019 on 19th December 2019 in Dar es Salaam Tanzania. The aim of the meeting to enable gender equality and empower women and youth, as the two groups play a key role in the progress and growth of Tanzania. Tanzanian females and youth must have greater access to and control over resources, opportunities, and decision-making power in order to sustainably reduce extreme poverty, build healthy communities, and promote inclusive growth.
	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,

Vote:207 Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

disabled toilets, wheelchair ramps and disabled toilet facilities.

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 held onsite training on the Program Budgeting System to ease in planning, setting strategies in line with the National Planning Framework and budgeting FY 2020-2021 on 8th- 12th December 2019.

The Mission participated in the 3rd Trade and Business Facilitation Symposium form 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.

The Mission participated in the 3rd Trade and Business Facilitation Symposium form 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.

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

Vote:207 Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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 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.

The consultative Dialogue on Economic Diplomacy as a Tool for Alternative Trade Dispute Mechanisms towards Enhanced Intra EAC Trade and Investment, with the aim of enhancing Intra EAC trade Volumes through formalized engagements between EABC and member of the EAC Diplomatic Corps on the 4th-5th November, 2019 at Gran Melia Hotel, Arusha-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.

The Launch of Uganda Airlines Commercial Flight- Kilimanjaro- Entebbe on the 13th November 2019 in Kilimanjaro.

The Launch of Uganda Airlines Commercial Flight- Zanzibar- Entebbe on the 16th December 2019 in Kilimanjaro.

Reasons for Variation in performance

	Total	207,226
	Wage Recurrent	0
	Non Wage Recurrent	207,226
	<i>AIA</i>	0
<i>Capital Purchases</i>		
	Total For SubProgramme	2,217,592
	Wage Recurrent	217,952
	Non Wage Recurrent	1,999,640
	<i>AIA</i>	0

Vote:207

Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

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. Consultants and End Users at the stage of the discussion pending approval of Architectural drawings.	Item 312101 Non-Residential Buildings	Spent 135,456
---	---	---	-------------------------

Reasons for Variation in performance

No Variation

	Total	135,456
	GoU Development	135,456
	External Financing	0
	AIA	0

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
	312203 Furniture & Fixtures	85,777

Reasons for Variation in performance

	Total	85,777
	GoU Development	85,777
	External Financing	0
	AIA	0
	Total For SubProgramme	221,234
	GoU Development	221,234
	External Financing	0
	AIA	0
	GRAND TOTAL	2,438,826
	Wage Recurrent	217,952
	Non Wage Recurrent	1,999,640
	GoU Development	221,234
	External Financing	0
	AIA	0

Vote:207 Mission in Tanzania

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

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.

In a bid to integrate cross cutting issues the Mission participated in the International World Aids Day 2019 that was graced by Prime Minister Kassim Majaliwa at Furahisha grounds in Mwanza on the 1st December 2019. The Minister of State in the Prime Minister's Office (Policy, Parliamentary Affairs, Labour, Employment, Youth and the Disabled) Jenista Mhagama said until now the youth were leading in HIV/Aids transmission and the main focus is on an awareness campaign to reduce new infections among the youth.

In a bid to Deepen and fast track Regional Integration the Mission participated in the High Level East African Business and Investment Summit themed: "EAC@20: Private Sector Driven Regional Integration aimed to commemorate and celebrate 20 years of EAC Regional Integration process, undertake an audit of achievements and set the economic agenda for the EAC bloc on the 28th-30th November 2019, Arusha Tanzania.

In a bid to promote Regional Peace and Security the Mission participated in the 40th Inter Governmental and council of Ministers meetings and COMESA Silver Jubilee on the 25th- 29th November 2019, Lusaka, Zambia and meetings with Ugandans living and working in Zambia, Association of Ugandan Small Business in Zambia (ASUBIZ) in a bid to request for support and Government Intervention on cross border trade to Zambia.

In a bid to promote Regional Peace and Security the Mission participated in the 18th African-Nordic Foreign Affairs Ministers meeting on the 7-8th November 2019. The meeting serves as an annual forum for informal and open minded discussions between African Countries and Nordic countries to serve as a platform for dialogue on Peace and Security, International Trade and Economic development based on Democracy, Human Rights and good Governance.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	167,491
211105 Missions staff salaries	110,959
213001 Medical expenses (To employees)	49,739
221007 Books, Periodicals & Newspapers	1,776
221008 Computer supplies and Information Technology (IT)	4,344
221009 Welfare and Entertainment	108,277
221011 Printing, Stationery, Photocopying and Binding	8,561
221012 Small Office Equipment	2,827
221014 Bank Charges and other Bank related costs	8,001
222001 Telecommunications	26,818
222002 Postage and Courier	205
223003 Rent – (Produced Assets) to private entities	107,699
223004 Guard and Security services	41,264
223005 Electricity	27,698
223006 Water	3,651
226001 Insurances	15,984
227001 Travel inland	48,088
227002 Travel abroad	52,140
227003 Carriage, Haulage, Freight and transport hire	13,140
227004 Fuel, Lubricants and Oils	21,878
228002 Maintenance - Vehicles	14,855
228003 Maintenance – Machinery, Equipment & Furniture	12,923
228004 Maintenance – Other	13,134

Vote:207 Mission in Tanzania

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Reasons for Variation in performance

	Total	861,453
	Wage Recurrent	110,959
	Non Wage Recurrent	750,494
	AIA	0

Output: 02 Consulars services

		Item	Spent
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 held the 1st AUCT (Association of Ugandan Community in Tanzania) meeting where a committee was elected and the instruments of office including the Constitution and the List of members in attendance 77 men and 29 Women on the 9th November 2019 at the Uganda High Commission Chancery, Dar es Salaam Tanzania.	211103 Allowances (Inc. Casuals, Temporary)	58,062
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.	The 58th Anniversary of the Tanzania Mainland Independence held on Monday 09th December 2019 at CCM Kirumba Stadium in Mwanza. In a bid to Provide Diplomatic, Consular and Protocol Services the Mission carried out the following activities; 1. The Mission issued out 11 single entry Visas, 6 Multiple Entry Visas, 1 Gratis Visa and 94 Emergency Documents of which 54 were men, 30 women and 10 Children (1-12 years of age) from October 2019- December 2019. 2. The Mission handled 7 stranded cases of Ugandans and assisted them to contact family members from the October 2019- December 2019. 3. The Mission facilitated the process of issuing the necessary documents to enable transportation of 2 deceased Ugandan men living in Tanzania.	213001 Medical expenses (To employees)	14,064
		227002 Travel abroad	6,015
	The Mission held the 1st AUCT (Association of Ugandan Community in Tanzania) meeting where a committee was elected and the instruments of office including the Constitution and the List of members in attendance 77 men and 29 Women on the 9th November 2019 at the Uganda High Commission Chancery, Dar es Salaam Tanzania.		

Reasons for Variation in performance

	Total	78,142
	Wage Recurrent	0
	Non Wage Recurrent	78,142
	AIA	0

Vote:207

 Mission in Tanzania

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

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

Vote:207 Mission in Tanzania

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	<p>The consultative Dialogue on Economic Diplomacy as a Tool for Alternative Trade Dispute Mechanisms towards Enhanced Intra EAC Trade and Investment, with the aim of enhancing Intra EAC trade Volumes through formalized engagements between EABC and member of the EAC Diplomatic Corps on the 4th-5th November, 2019 at Gran Melia Hotel, Arusha-Tanzania.</p> <p>In a bid to integrate cross cutting issues the Mission participated in the Gender Equality and Women's Empowerment 2019 on 19th December 2019 in Dar es Salaam Tanzania. The aim of the meeting to enable gender equality and empower women and youth, as the two groups play a key role in the progress and growth of Tanzania. Tanzanian females and youth must have greater access to and control over resources, opportunities, and decision-making power in order to sustainably reduce extreme poverty, build healthy communities, and promote inclusive growth.</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 held onsite training on the Program Budgeting System to ease in planning, setting strategies in line with the National Planning Framework and budgeting FY 2020-2021 on 8th- 12th December 2019.</p> <p>The consultative Dialogue on Economic Diplomacy as a Tool for Alternative Trade Dispute Mechanisms towards Enhanced Intra EAC Trade and Investment, with the aim of enhancing Intra EAC trade Volumes through formalized engagements between EABC and member of the EAC Diplomatic Corps on the 4th-5th November, 2019 at Gran Melia Hotel, Arusha-Tanzania.</p> <p>In a bid to Promote Public Diplomacy and Enhance Uganda's Image, the Mission carried out the following activities;</p> <p>1. The Launch of Uganda Airlines Commercial Flight- Kilimanjaro- Entebbe on the 13th November 2019 in Kilimanjaro.</p> <p>2. The Launch of Uganda Airlines Commercial Flight- Zanzibar- Entebbe on the 16th December 2019 in Kilimanjaro.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p>Spent</p> <p>73,884</p>

Vote:207 Mission in Tanzania

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

	Total	73,884
	Wage Recurrent	0
	Non Wage Recurrent	73,884
	AIA	0

Capital Purchases

	Total For SubProgramme	1,013,479
	Wage Recurrent	110,959
	Non Wage Recurrent	902,520
	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 and End Users at the stage of the discussion pending approval of Architectural drawings.	Item	Spent
		312101 Non-Residential Buildings	135,456

Reasons for Variation in performance

No Variation

	Total	135,456
	GoU Development	135,456
	External Financing	0
	AIA	0

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
	312203 Furniture & Fixtures	49,211

Reasons for Variation in performance

	Total	49,211
	GoU Development	49,211
	External Financing	0
	AIA	0
	Total For SubProgramme	184,667
	GoU Development	184,667
	External Financing	0
	AIA	0
	GRAND TOTAL	1,198,146
	Wage Recurrent	110,959
	Non Wage Recurrent	902,520
	GoU Development	184,667
	External Financing	0

Vote:207 Mission in Tanzania

QUARTER 2: Outputs and Expenditure in Quarter

	AIA	0
--	-----	---

Vote:207 Mission in Tanzania

QUARTER 3: Revised Workplan

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

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
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	16,017	0	16,017
	212201 Social Security Contributions	7,500	0	7,500
	213001 Medical expenses (To employees)	(25,867)	0	(25,867)
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	76	0	76
	221008 Computer supplies and Information Technology (IT)	1,967	0	1,967
	221009 Welfare and Entertainment	(80,017)	0	(80,017)
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.	221011 Printing, Stationery, Photocopying and Binding	(483)	0	(483)
	221012 Small Office Equipment	(6,514)	0	(6,514)
	221014 Bank Charges and other Bank related costs	(6,029)	0	(6,029)
	222001 Telecommunications	32,749	0	32,749
Integrate crosscutting issues during the implementation of the plan by ensuring with Gender and Equity, environmental and human rights mainstreaming.	222002 Postage and Courier	3,639	0	3,639
	223003 Rent – (Produced Assets) to private entities	26,241	0	26,241
Implement and manage Uganda's Foreign Policy by enabling environment for cross boarder investment.	223004 Guard and Security services	16,296	0	16,296
	223005 Electricity	664	0	664
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.	223006 Water	4,552	0	4,552
	226001 Insurances	9,932	0	9,932
	227001 Travel inland	9,447	0	9,447
	227002 Travel abroad	10,142	0	10,142
	227003 Carriage, Haulage, Freight and transport hire	(2,605)	0	(2,605)
	227004 Fuel, Lubricants and Oils	(5,463)	0	(5,463)
	228002 Maintenance - Vehicles	755	0	755
	228003 Maintenance – Machinery, Equipment & Furniture	(4,425)	0	(4,425)
	228004 Maintenance – Other	(647)	0	(647)
	Total	7,928	0	7,928
	Wage Recurrent	16,017	0	16,017
	Non Wage Recurrent	(8,089)	0	(8,089)
	AIA	0	0	0

Vote:207 Mission in Tanzania

QUARTER 3: Revised Workplan

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

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Expansion of the Association of Ugandan Community in Tanzania (AUCT) and countries of accreditation by registration to over 2,000 members,	223003 Rent – (Produced Assets) to private entities	(10,517)	0	(10,517)
Diaspora register maintained at the Mission	228002 Maintenance - Vehicles	6,440	0	6,440
2 social networking events organized and funded by the Mission.	Total	(4,077)	0	(4,077)
	Wage Recurrent	0	0	0
All required diplomatic prepared or correspondences responded to	Non Wage Recurrent	(4,077)	0	(4,077)
Provide diplomatic, protocol and consular services by providing general diplomatic, protocol and consular services to countries of accreditation.	AIA	0	0	0

Mobilize and Empower Ugandan Diaspora in Tanzania and countries of accreditation for National Development by carrying out mass mobilization and registration of the Diaspora.

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.

Coordinate the Development of the East African Crude Oil Pipeline (EACOP)

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.

Integrate crosscutting issues during the implementation of the plan by ensuring with Gender and Equity, environmental and human rights mainstreaming.

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.

Development Projects

Vote:207 Mission in Tanzania

QUARTER 3: Revised Workplan

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

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.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	39,544	0	39,544
	Total	39,544	0	39,544
	<i>GoU Development</i>	<i>39,544</i>	<i>0</i>	<i>39,544</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	(35,777)	0	(35,777)
	Total	(35,777)	0	(35,777)
	<i>GoU Development</i>	<i>(35,777)</i>	<i>0</i>	<i>(35,777)</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	7,618	0	7,618
	<i>Wage Recurrent</i>	<i>16,017</i>	<i>0</i>	<i>16,017</i>
	<i>Non Wage Recurrent</i>	<i>(12,165)</i>	<i>0</i>	<i>(12,165)</i>
	<i>GoU Development</i>	<i>3,766</i>	<i>0</i>	<i>3,766</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>