

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 | 0.603 | 0.151 | 0.115 | 25.0% | 19.0% | 76.2% |
| | Non Wage | 3.931 | 0.983 | 0.535 | 25.0% | 13.6% | 54.5% |
| Dev. | GoU | 0.298 | 0.075 | 0.000 | 25.2% | 0.0% | 0.0% |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | | 4.832 | 1.208 | 0.650 | 25.0% | 13.5% | 53.8% |
| Total GoU+Ext Fin (MTEF) | | 4.832 | 1.208 | 0.650 | 25.0% | 13.5% | 53.8% |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | | 4.832 | 1.208 | 0.650 | 25.0% | 13.5% | 53.8% |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 4.832 | 1.208 | 0.650 | 25.0% | 13.5% | 53.8% |
| Total Vote Budget Excluding Arrears | | 4.832 | 1.208 | 0.650 | 25.0% | 13.5% | 53.8% |

Table V1.2: Releases and Expenditure by Program*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|----------|-------|-------------------|----------------|------------------|
| Program: 1652 Overseas Mission Services | 4.83 | 1.21 | 0.65 | 25.0% | 13.5% | 53.8% |
| Total for Vote | 4.83 | 1.21 | 0.65 | 25.0% | 13.5% | 53.8% |

Matters to note in budget execution

Vote:207 Mission in Tanzania

QUARTER 1: Highlights of Vote Performance

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable products, the Mission intends to organize training on the available Markets in Tanzania to help Ugandan Men and Women to trade in Tanzania.
2. Limited resources for travel inland and abroad; due to the frequent travels to Dodoma, the Mission was allocated land in Dodoma for the construction of a Chancery and Residence to ease transportation of officers to the respective MDAs for official business.
3. High rental costs for the Housing for Staff, the Mission intends to build a Residence for the High Commissioner to reduce on these costs. This Residence will be friendly to young children, old and disabled persons.
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.
5. No funding for cross cutting issues (HIV/AIDS, Gender and Environment).
6. 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.

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 | |
| 0.397 Bn Shs | SubProgram/Project :01 Headquarters Dar es Salaam |
| Reason: | |
| <i>Items</i> | |
| 133,365,810.000 UShs | 223003 Rent – (Produced Assets) to private entities |
| Reason: ONGOING CONTRACTS PAID WHEN DUE. | |
| 50,705,599.000 UShs | 221009 Welfare and Entertainment |
| Reason: PAID WHEN INVOICES ARE DUE. | |
| 44,243,400.000 UShs | 227002 Travel abroad |
| Reason: | |
| 19,625,728.000 UShs | 213001 Medical expenses (To employees) |
| Reason: ONGOING CONTRACT WITH AAR. | |
| 14,861,459.000 UShs | 227001 Travel inland |
| Reason: | |
| 0.074 Bn Shs | SubProgram/Project :0400 Strengthening Mission in Tanzania |
| Reason: Ongoing procurement. | |
| <i>Items</i> | |
| 54,494,103.000 UShs | 312101 Non-Residential Buildings |

Vote:207

Mission in Tanzania

QUARTER 1: Highlights of Vote Performance

| | |
|--|--------------------------------|
| Reason: Ongoing procurement. | |
| 20,000,000.000 US\$ | 312202 Machinery and Equipment |
| Reason: Ongoing procurement. | |
| <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 | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Number of cooperation frameworks negotiated and concluded | Number | 35 | 5 |
| Percentage change of foreign exchange inflows | Percentage | 70% | 30% |
| Rating of Uganda's image abroad | Good/Fair/Poor | 90% | 30% |

Table V2.2: Key Vote Output Indicators*

| Programme : 52 Overseas Mission Services | | | |
|---|--------------------------|------------------------|--------------------------|
| Sub Programme : 01 Headquarters Dar es Salaam | | | |
| KeyOutPut : 01 Cooperation frameworks | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No. of Multilateral cooperation frameworks negotiated or signed | Number | 20 | 3 |
| No. of Bilateral cooperation frameworks negotiated or signed. | Number | 10 | 2 |
| KeyOutPut : 02 Consulars services | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No. of official visits facilitated | Number | 10 | 7 |
| Number of Visas issued to foreigners travelling to Uganda | Number | 200 | 10 |

Vote:207 Mission in Tanzania

QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

PROMOTION OF REGIONAL PEACE AND SECURITY.

To promote Regional Peace and Security the Mission participated 3 activities as follows;

1. Reconciliation Workshop in Dodoma on the 24th August 2020, organized by the Reconciliation Society of Tanzania whose main purpose is promoting peace, unity and defending human rights of Tanzanians, national solidarity and resolving conflicts. The occasion was graced by H.E. Dr. John Pombe Joseph Magufuli, President of URT.
2. The East African Legislative Assembly (EALA) meeting to approve the Vote on Account of USD 19,697,574.88 Million to support the normal operations and to cater for expenses of the EAC in the first quarter of FY 2020/2021 on 3rd September 2020 in Arusha, Tanzania.
3. The FY 2020/2021 virtual Budget Conference where the EAC presented to the East African Legislative Assembly (EALA) Budget estimates for the FY 2020/2021, totaling \$97,669,708 on the 25th September 2020 in Arusha, Tanzania.

PROMOTION OF COMMERCIAL/ECONOMIC DIPLOMACY.

The Mission participated in 3 Commercial and Economic Diplomacy activities as follows;

1. The Annual National Nane Nane (Farmers Day) Exhibitions held in the Bariadi District, Simiyu Region on the 1st - 8th August 2020 whose main focus was to select good leaders for Agriculture, Livestock and Fisheries Development. The Mission celebrated and acknowledged accomplishments of a number of male and female farmers in Tanzania as they showcased and marketed various agricultural products.
2. Coordinating the continued registration and verification/authentication of suppliers from Tanzania to the national supplier's database of the Petroleum Authority of Uganda for the Tanga oil pipeline project (over 40 companies registered from Tanzania awaiting verification)
3. Coordinating of a virtual engagement meeting between Pearl Dairies, A Dairy company based in Uganda and the relevant Zambian Authorities (Dairy Development Authority of Zambia and the Ministries of Trade and Agriculture) regarding export of dairy products to Zambia. The Mission also consulted on the export of Army Uniforms from Uganda to Zambia.

FASTRACKING AND DEEPENING REGIONAL INTEGRATION

In order to Deepen and fast track Regional Integration the Mission participated in 3 activities as follows;

1. Extra-Ordinary Meeting of the Sectoral Council on Trade, Industry, Finance and Investment which took place from 9/9/2020 - 11/9/2020 via Zoom. Uganda was represented by the Minister of East African Community Affairs, Hon. Maj. General (Rtd) Kahinda Otafiire. The Sectoral Committee on Trade reported on activities related to the elimination of NTBs in the Community. In May, 2019 SCTIFI adopted the terms of reference to conduct a study to measure the impact of NTBs in the Region and the Secretariat, in collaboration with Trade Mark East Africa are in the process of contracting the consultancy firm to undertake the study starting from October, 2020.
2. The Mission attended a meeting between the Heads of State of the Republic of Uganda, H.E Yoweri Kaguta Museveni and that of the United Republic of Tanzania, H.E John Pombe Magufuli, regarding the Oil Sector. This was held in Chato District, Geita Region Tanzania on the 13th September 2020. During the meeting, the two countries signed the Intergovernmental Agreement on the Pipeline System of the East African Crude Oil Project (EACOP).
3. Coordinating Uganda's candidature to The African Regional Intellectual Property Organization (ARIPO). Uganda lobbied in countries of accreditation (Malawi, Tanzania, Mozambique, etc) to support Uganda's candidate for the post of Director General (ARIPO). The United Republic of Tanzania has already confirmed its support to Uganda.

PROVISION OF DIPLOMATIC, CONSULAR AND PROTOCOL SERVICES.

The Mission carried out 5 activities in order to provide Diplomatic consular and Protocol Services

1. The Mission issued out 5 single entry Visas @ 50= \$250, 3 Multiple Entry Visas @ \$100= \$300, 2 Gratis Visas @ \$0 = \$0 and 83 Emergency Documents of which 46 were men, 31 women and 6 Children (1-12 years of age).
2. The Mission provided Consular services and finalisation of the registration of 61 Stranded Ugandans living in Mwanza, Morogoro, Kikagati border, Mutukula border, Musoma, Zanzibar and Arusha due to the Covid-19 Pandemic from July-September 2020.
3. The Mission facilitated the process of issuing the necessary documents to enable transportation of 1 deceased Ugandan man living in Tanzania.
4. Issued letters for processing East African Community (EAC) E-Passports for 60 Ugandans living in ; Madagascar (01), Malawi (01),Mauritius (01), Tanzania(49) and Zambia (08)

MOBILIZING UGANDA DIASPORA FOR DEVELOPMENT

To Mobilize Diaspora for Development, the Mission carried out 4 activities namely;

1. Participated in a friendly match between Team Uganda and Gymkhana Football Club at the Gymkhana Soccer Pitch, Dar es Salaam Tanzania on the 25th August 2020.
2. Attended 2 Association of the Ugandan Community in Tanzania (AUCT) meetings 11th September 2020,
3. Attended a Dinner organized by the Association of Ugandan Community in Tanzania (AUCT) held at Samaki Samaki in commemoration of the 58th Independence Day Anniversary on 9th October 2020.
4. Between July 2020 and September 2020, the Mission and members of the Association of the Ugandan Community in Tanzania (AUCT) participated in supporting Team Uganda in a series of friendly football matches, against Don Bosco Veterans; Leaders Club; Kawe Veterans; Chinese Team; Indonesian Team; Vietnamese Team; Kampala International University Tanzania (KIU T) Staff Team; Coca-Cola Staff Team; SGA Security TZ Staff Team; Serena Hotel Team; Serengeti Breweries Staff Team; Mwananchi Staff Team; Samsung Staff Team; Efm Radio Staff Team; Bank of Africa Team; Yapi Merkezi Team; and Gymkhana Football Club.

STRENGTHENING INSTITUTIONAL CAPACITY OF THE MISSION.

To strengthen Institutional Capacity of the Mission, 2 activities were carried out as follows;

1. Attended a Virtual Programme for sensitization Sessions on the development of Mission Strategic Plans in line with NDP III programmatic

Vote:207 Mission in Tanzania

QUARTER 1: Highlights of Vote Performance

approach from the 20th to 22nd October 2020 organised by the Ministry of Foreign Affairs Uganda (MOFA).

2. Facilitated two (02) Mission Drivers namely; Mr. Laurent Daudi Byela and Mr. Bernard Baitan Rutechula in a Training Session organized by Toyota Tanzania, on the 26th September 2020.

INTERGRATING CROSSCUTTING ISSUES.

To integrate cross cutting issues on Gender responsive development, HIV/AIDS and Environment, the Mission participated in 1 activities as follows;

1. Training organized by Ministry of Health Tanzania on understanding of the risk of developing severe COVID-19 in people living with HIV, and assured citizens living with HIV are at a less of a risk factor for severe COVID-19 than other health conditions, people living with HIV not on treatment or virally suppressed may be at a greater risk, on the 24th September 2020 in Dar es Salaam Tanzania.

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 | 4.83 | 1.21 | 0.65 | 25.0% | 13.5% | 53.8% |
| <i>Class: Outputs Provided</i> | <i>4.53</i> | <i>1.13</i> | <i>0.65</i> | <i>25.0%</i> | <i>14.3%</i> | <i>57.4%</i> |
| 165201 Cooperation frameworks | 3.45 | 0.86 | 0.54 | 25.0% | 15.7% | 62.8% |
| 165202 Consulars services | 0.67 | 0.17 | 0.01 | 25.0% | 0.8% | 3.4% |
| 165204 Promotion of trade, tourism, education, and investment | 0.41 | 0.10 | 0.10 | 25.0% | 25.0% | 100.0% |
| <i>Class: Capital Purchases</i> | <i>0.30</i> | <i>0.07</i> | <i>0.00</i> | <i>25.0%</i> | <i>0.0%</i> | <i>0.0%</i> |
| 165272 Government Buildings and Administrative Infrastructure | 0.22 | 0.05 | 0.00 | 25.0% | 0.0% | 0.0% |
| 165277 Purchase of Specialised Machinery and Equipment | 0.08 | 0.02 | 0.00 | 25.0% | 0.0% | 0.0% |
| Total for Vote | 4.83 | 1.21 | 0.65 | 25.0% | 13.5% | 53.8% |

Table V3.2: 2020/21 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> | <i>4.53</i> | <i>1.13</i> | <i>0.65</i> | <i>25.0%</i> | <i>14.3%</i> | <i>57.4%</i> |
| 211103 Allowances (Inc. Casuals, Temporary) | 1.46 | 0.37 | 0.31 | 25.0% | 21.4% | 85.7% |
| 211105 Missions staff salaries | 0.60 | 0.15 | 0.11 | 25.0% | 19.0% | 76.2% |
| 212201 Social Security Contributions | 0.05 | 0.01 | 0.00 | 25.0% | 0.0% | 0.0% |
| 213001 Medical expenses (To employees) | 0.11 | 0.03 | 0.01 | 25.0% | 7.2% | 28.6% |
| 221002 Workshops and Seminars | 0.04 | 0.01 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.02 | 0.01 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221009 Welfare and Entertainment | 0.23 | 0.06 | 0.01 | 25.0% | 3.3% | 13.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.02 | 0.01 | 0.00 | 25.0% | 4.6% | 18.3% |
| 221012 Small Office Equipment | 0.02 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221014 Bank Charges and other Bank related costs | 0.02 | 0.01 | 0.00 | 25.0% | 8.2% | 32.9% |

Vote:207

Mission in Tanzania

QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|---|-------------|-------------|-------------|-------|-------|--------|
| 222001 Telecommunications | 0.12 | 0.03 | 0.02 | 25.0% | 13.6% | 54.4% |
| 222002 Postage and Courier | 0.02 | 0.00 | 0.00 | 25.0% | 1.8% | 7.3% |
| 223001 Property Expenses | 0.01 | 0.00 | 0.00 | 25.0% | 12.7% | 50.7% |
| 223003 Rent – (Produced Assets) to private entities | 0.80 | 0.20 | 0.07 | 25.0% | 8.3% | 33.4% |
| 223004 Guard and Security services | 0.17 | 0.04 | 0.03 | 25.0% | 17.6% | 70.4% |
| 223005 Electricity | 0.07 | 0.02 | 0.00 | 25.0% | 6.1% | 24.5% |
| 223006 Water | 0.02 | 0.01 | 0.00 | 25.0% | 7.6% | 30.5% |
| 226001 Insurances | 0.05 | 0.01 | 0.01 | 25.0% | 29.3% | 117.2% |
| 227001 Travel inland | 0.18 | 0.05 | 0.03 | 25.0% | 16.7% | 67.0% |
| 227002 Travel abroad | 0.26 | 0.07 | 0.02 | 25.0% | 8.0% | 31.9% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.03 | 0.01 | 0.00 | 25.0% | 0.0% | 0.0% |
| 227004 Fuel, Lubricants and Oils | 0.08 | 0.02 | 0.01 | 25.0% | 16.7% | 66.9% |
| 228002 Maintenance - Vehicles | 0.05 | 0.01 | 0.00 | 25.0% | 2.4% | 9.7% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.05 | 0.01 | 0.00 | 25.0% | 0.6% | 2.2% |
| 228004 Maintenance – Other | 0.06 | 0.01 | 0.00 | 25.0% | 5.3% | 21.4% |
| Class: Capital Purchases | 0.30 | 0.07 | 0.00 | 25.0% | 0.0% | 0.0% |
| 312101 Non-Residential Buildings | 0.22 | 0.05 | 0.00 | 25.0% | 0.0% | 0.0% |
| 312202 Machinery and Equipment | 0.08 | 0.02 | 0.00 | 25.0% | 0.0% | 0.0% |
| Total for Vote | 4.83 | 1.21 | 0.65 | 25.0% | 13.5% | 53.8% |

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 | 4.83 | 1.21 | 0.65 | 25.0% | 13.5% | 53.8% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters Dar es Salaam | 4.53 | 1.13 | 0.65 | 25.0% | 14.3% | 57.4% |
| <i>Development Projects</i> | | | | | | |
| 0400 Strengthening Mission in Tanzania | 0.30 | 0.07 | 0.00 | 25.0% | 0.0% | 0.0% |
| Total for Vote | 4.83 | 1.21 | 0.65 | 25.0% | 13.5% | 53.8% |

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 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

Recurrent Programmes

Subprogram: 01 Headquarters Dar es Salaam

Outputs Provided

Output: 01 Cooperation frameworks

| | | Item | Spent |
|---|---|---|---------|
| 2 Joint Permanent Commission meetings between the Republic of Uganda and the United Republic of Tanzania held annually. | Reconciliation Workshop in Dodoma on the 24th August 2020, organized by the Reconciliation Society of Tanzania whose main purpose is promoting peace, unity and defending human rights of Tanzanians, national solidarity and resolving conflicts. The occasion was graced by H.E. Dr. John Pombe Joseph Magufuli, President of URT. | 211103 Allowances (Inc. Casuals, Temporary) | 204,299 |
| 7 protocols in regards to East African Community Integration implemented. | Extra-Ordinary Meeting of the Sectoral Council on Trade, Industry, Finance and Investment which took place from 9/9/2020 - 11/9/2020 via Zoom. Uganda was represented by the Minister of East African Community Affairs, Hon. Maj. General (Rtd) Kahinda Otafiire. The Sectoral Committee on Trade reported on activities related to the elimination of NTBs in the Community. In May, 2019 SCTIFI adopted the terms of reference to conduct a study to measure the impact of NTBs in the Region and the Secretariat, in collaboration with Trade Mark East Africa are in the process of contracting the consultancy firm to undertake the study starting from October, 2020. | 211105 Missions staff salaries | 114,848 |
| 3 joint cross-border meetings and inspections on issues of cross-border crime, cattle movements, demarcation etc held | Extra-Ordinary Meeting of the Sectoral Council on Trade, Industry, Finance and Investment which took place from 9/9/2020 - 11/9/2020 via Zoom. Uganda was represented by the Minister of East African Community Affairs, Hon. Maj. General (Rtd) Kahinda Otafiire. The Sectoral Committee on Trade reported on activities related to the elimination of NTBs in the Community. In May, 2019 SCTIFI adopted the terms of reference to conduct a study to measure the impact of NTBs in the Region and the Secretariat, in collaboration with Trade Mark East Africa are in the process of contracting the consultancy firm to undertake the study starting from October, 2020. | 213001 Medical expenses (To employees) | 7,874 |
| | | 221009 Welfare and Entertainment | 7,638 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,098 |
| | | 221014 Bank Charges and other Bank related costs | 1,644 |
| | | 222001 Telecommunications | 16,528 |
| | | 222002 Postage and Courier | 274 |
| | | 223001 Property Expenses | 634 |
| | | 223003 Rent – (Produced Assets) to private entities | 66,839 |
| | | 223004 Guard and Security services | 29,035 |
| | | 223005 Electricity | 4,461 |
| | | 223006 Water | 1,594 |
| | | 226001 Insurances | 14,893 |
| | | 227001 Travel inland | 30,139 |
| | | 227002 Travel abroad | 20,757 |
| | | 227004 Fuel, Lubricants and Oils | 13,877 |
| | | 228002 Maintenance - Vehicles | 1,113 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 271 |
| | | 228004 Maintenance – Other | 2,982 |

Reasons for Variation in performance

Total 540,797

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 |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 114,848 |
| | | Non Wage Recurrent | 425,949 |
| | | AIA | 0 |

Output: 02 Consulars services

2,000 Ugandans living and working in Tanzania and countries of Accreditation under Association of Ugandan Community in Tanzania (AUCT) registered by end of 2021.
Monthly returns submitted, Non Tax Revenue remitted quarterly to the Bank of Uganda Account, Procurement plans submitted, Cooperation extended to external auditors in a timely manner. 5 annual visits to every Ugandan incarcerated within the Tanzania and Countries of accreditation conducted. 99% of all Diplomatic appointments sought by the Mission granted. Visas and Emergency travel documents issued out in a timely manner. At least 50 cases of distressed Ugandans in Tanzania and other Countries of accreditation assisted. 2 awareness and advocacy programs on HIV/AIDS carried out. 2 conventions on Gender Mainstreaming attended. Environmental issues abroad defended.

Participated in a friendly a match between Team Uganda and Gymkhana Football Club at the Gymkhana Soccer Pitch, Dar es Salaam Tanzania on the 25th August 2020.

Attended 2 Association of the Ugandan Community in Tanzania (AUCT) meetings 11th September 2020,

Quarter 1 Performance reports and Quarter 1 Procurement report prepared & submitted,

Handled cases on 1 incarcerated Ugandan in Zanzibar and coordinated his return to Uganda

Issued letters for processing East African Community (EAC) E-Passports for 60 Ugandans living in ; Madagascar (01), Malawi (01),Mauritius (01), Tanzania(49) and Zambia (08)

The Mission issued out 5 single entry Visas @ 50= \$250, 3 Multiple Entry Visas @ \$100= \$300, 2 Gratis Visas @ \$0=\$0 and 83 Emergency Documents of which 46 were men, 31 women and 6 Children (1-12 years of age).

The Mission facilitated the process of issuing the necessary documents to enable transportation of 1 deceased Ugandan man living in Tanzania. Training organized by Ministry of Health Tanzania on understanding of the risk of developing severe COVID-19 in people living with HIV, and assured citizens living with HIV are at a less of a risk factor for severe COVID-19 than other health conditions, people living with HIV not on treatment or virally suppressed may be at a greater risk, on the 24th September 2020 in Dar es Salaam Tanzania.

Training organized by Ministry of Health Tanzania on understanding of the risk of developing severe COVID-19 in people living with HIV, and assured citizens living with HIV are at a less of a risk factor for severe COVID-19 than other health conditions, people living with HIV not on treatment or virally suppressed may be at a greater risk, on the 24th

| Item | Spent |
|---|-------|
| 211103 Allowances (Inc. Casuals, Temporary) | 5,729 |

Vote:207

Mission in Tanzania

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

September 2020 in Dar es Salaam Tanzania.
 raining organized by Ministry of Health Tanzania on understanding of the risk of developing severe COVID-19 in people living with HIV, and assured citizens living with HIV are at a less of a risk factor for severe COVID-19 than other health conditions, people living with HIV not on treatment or virally suppressed may be at a greater risk, on the 24th September 2020 in Dar es Salaam Tanzania.

Reasons for Variation in performance

| | |
|--------------------|--------------|
| Total | 5,729 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,729 |
| <i>AIA</i> | 0 |

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

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 | UShs Thousand |
|--|--|--|------------------------------------|
| <p>70% of Non Trade Barrier related issues dealt with or further referred to appropriate authorities in Uganda, Tanzania and any other Countries accreditation.</p> <p>At least US\$ 100M worth of Ugandan goods exported to Tanzania and Countries of accreditation annually.</p> <p>At least 4 well-attended tourism exhibitions promoting Uganda as a top tourist destination held annually</p> <p>Quarterly briefs on political and economic trends in the Rural Electrification Corporations highlighting aspects which have a direct impact on Uganda prepared and sent.</p> <p>5 scholarships/short courses, technical assistance programs secured for Ugandans annually</p> <p>At least 4 meetings on Strategic Regional Infrastructure projects (EACOP) fast tracked.</p> | <p>Coordinating of a virtual engagement meeting between Pearl Dairies, A Dairy company based in Uganda and the relevant Zambian Authorities (Dairy Development Authority of Zambia and the Ministries of Trade and Agriculture) regarding export of dairy products to Zambia. The Mission also consulted on the export of Army Uniforms from Uganda to Zambia.</p> <p>The Annual National Nane Nane (Farmers Day) Exhibitions held in the Bariadi District, Simiyu Region on the 1st - 8th August 2020 whose main focus was to select good leaders for Agriculture, Livestock and Fisheries Development. The Mission celebrated and acknowledged accomplishments of a number of male and female farmers in Tanzania as they showcased and marketed various agricultural products</p> | <p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> | <p>Spent</p> <p>103,614</p> |
| | <p>3. Coordinating Uganda's candidature to The African Regional Intellectual Property Organization (ARIPO). Uganda lobbied in countries of accreditation (Malawi, Tanzania, Mozambique, etc) to support Uganda's candidate for the post of Director General (ARIPO). The United Republic of Tanzania has already confirmed its support to Uganda.</p> <p>Coordinating the continued registration and verification/authentication of suppliers from Tanzania to the national supplier's database of the Petroleum Authority of Uganda for the Tanga oil pipeline project (over 40 companies registered from Tanzania awaiting verification)</p> <p>2. The Mission attended a meeting between the Heads of State of the Republic of Uganda, H.E Yoweri Kaguta Museveni and that of the United Republic of Tanzania, H.E John Pombe Magufuli, regarding the Oil Sector. This was held in Chato District, Geita Region Tanzania on the 13th September 2020. During the meeting, the two countries signed the Intergovernmental Agreement on the Pipeline System of the East African Crude Oil Project (EACOP).</p> | | |

Reasons for Variation in performance

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 |
|------------------------|---|--|------------------|
| | | Total | 103,614 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 103,614 |
| | | AIA | 0 |
| | | Total For SubProgramme | 650,141 |
| | | Wage Recurrent | 114,848 |
| | | Non Wage Recurrent | 535,293 |
| | | AIA | 0 |

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| Architectural drawings acquired and approved. Contractor Procured. | The Mission is currently at the level of scheme Design of the Architectural designs for the Construction of an Official Residence and Chancery building in Dodoma. | Item | Spent |
|---|--|----------------------------------|-------|
| | | 312101 Non-Residential Buildings | 6 |

Reasons for Variation in performance

No Variation

| | | |
|--|-------------------------------|----------------|
| | Total | 6 |
| | GoU Development | 6 |
| | External Financing | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 6 |
| | GoU Development | 6 |
| | External Financing | 0 |
| | AIA | 0 |
| | GRAND TOTAL | 650,147 |
| | Wage Recurrent | 114,848 |
| | Non Wage Recurrent | 535,293 |
| | GoU Development | 6 |
| | 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Dar es Salaam

Outputs Provided

Output: 01 Cooperation frameworks

1 Joint Permanent Commission meetings between the Republic of Uganda and the United Republic of Tanzania held annually. 1 protocols in regards to East African Community Integration implemented. 1 joint cross-border meeting and inspection on issues of cross-border crime, cattle movements, demarcation etc held

Reconciliation Workshop in Dodoma on the 24th August 2020, organized by the Reconciliation Society of Tanzania whose main purpose is promoting peace, unity and defending human rights of Tanzanians, national solidarity and resolving conflicts. The occasion was graced by H.E. Dr. John Pombe Joseph Magufuli, President of URT. Extra-Ordinary Meeting of the Sectoral Council on Trade, Industry, Finance and Investment which took place from 9/9/2020 - 11/9/2020 via Zoom. Uganda was represented by the Minister of East African Community Affairs, Hon. Maj. General (Rtd) Kahinda Otafiire. The Sectoral Committee on Trade reported on activities related to the elimination of NTBs in the Community. In May, 2019 SCTIFI adopted the terms of reference to conduct a study to measure the impact of NTBs in the Region and the Secretariat, in collaboration with Trade Mark East Africa are in the process of contracting the consultancy firm to undertake the study starting from October, 2020. Extra-Ordinary Meeting of the Sectoral Council on Trade, Industry, Finance and Investment which took place from 9/9/2020 - 11/9/2020 via Zoom. Uganda was represented by the Minister of East African Community Affairs, Hon. Maj. General (Rtd) Kahinda Otafiire. The Sectoral Committee on Trade reported on activities related to the elimination of NTBs in the Community. In May, 2019 SCTIFI adopted the terms of reference to conduct a study to measure the impact of NTBs in the Region and the Secretariat, in collaboration with Trade Mark East Africa are in the process of contracting the consultancy firm to undertake the study starting from October, 2020.

| Item | Spent |
|---|---------|
| 211103 Allowances (Inc. Casuals, Temporary) | 204,299 |
| 211105 Missions staff salaries | 114,848 |
| 213001 Medical expenses (To employees) | 7,874 |
| 221009 Welfare and Entertainment | 7,638 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,098 |
| 221014 Bank Charges and other Bank related costs | 1,644 |
| 222001 Telecommunications | 16,528 |
| 222002 Postage and Courier | 274 |
| 223001 Property Expenses | 634 |
| 223003 Rent – (Produced Assets) to private entities | 66,839 |
| 223004 Guard and Security services | 29,035 |
| 223005 Electricity | 4,461 |
| 223006 Water | 1,594 |
| 226001 Insurances | 14,893 |
| 227001 Travel inland | 30,139 |
| 227002 Travel abroad | 20,757 |
| 227004 Fuel, Lubricants and Oils | 13,877 |
| 228002 Maintenance - Vehicles | 1,113 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 271 |
| 228004 Maintenance – Other | 2,982 |

Reasons for Variation in performance

| | |
|----------------|----------------|
| Total | 540,797 |
| Wage Recurrent | 114,848 |

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 |
|----------------------------|------------------------------------|---|---------------|
| | | Non Wage Recurrent | 425,949 |
| | | AIA | 0 |

Output: 02 Consulars services

500 Ugandans living and working in Tanzania and countries of Accreditation under Association of Ugandan Community in Tanzania (AUCT) registered by end of Quarter 1. Non Tax Revenue collections remitted to the Bank of Uganda Account, Quarter 1 Performance reports and Quarter 1 Procurement report prepared & submitted, 1 annual visit to every Ugandan incarcerated within the Tanzania and Countries of accreditation conducted. 99% of all Diplomatic appointments sought by the Mission granted. Visas and Emergency travel documents issued out in a timely manner and Quarter 1 reports submitted to respective MDAs. At least 10 cases of distressed Ugandans in Tanzania and other Countries of accreditation assisted. 1 awareness and advocacy program on HIV/AIDS carried out. 1 convention on Gender Mainstreaming attended. Environmental issues abroad defended.

Participated in a friendly match between Team Uganda and Gymkhana Football Club at the Gymkhana Soccer Pitch, Dar es Salaam Tanzania on the 25th August 2020.

Attended 2 Association of the Ugandan Community in Tanzania (AUCT) meetings 11th September 2020,

Quarter 1 Performance reports and Quarter 1 Procurement report prepared & submitted,

Handled cases on 1 incarcerated Ugandan in Zanzibar and coordinated his return to Uganda

Issued letters for processing East African Community (EAC) E-Passports for 60 Ugandans living in ; Madagascar (01), Malawi (01), Mauritius (01), Tanzania(49) and Zambia (08)

The Mission issued out 5 single entry Visas @ 50= \$250, 3 Multiple Entry Visas @ \$100= \$300, 2 Gratis Visas @ \$0 = \$0 and 83 Emergency Documents of which 46 were men, 31 women and 6 Children (1 -12 years of age).

The Mission facilitated the process of issuing the necessary documents to enable transportation of 1 deceased Ugandan man living in Tanzania.

Training organized by Ministry of Health Tanzania on understanding of the risk of developing severe COVID-19 in people living with HIV, and assured citizens living with HIV are at a less of a risk factor for severe COVID-19 than other health conditions, people living with HIV not on treatment or virally suppressed may be at a greater risk, on the 24th September 2020 in Dar es Salaam Tanzania.

Training organized by Ministry of Health Tanzania on understanding of the risk of developing severe COVID-19 in people living with HIV, and assured citizens living with HIV are at a less of a risk factor for severe COVID-19 than other health conditions, people living with HIV not on treatment or virally suppressed may be at a greater risk, on the 24th September 2020 in Dar es Salaam Tanzania.

Training organized by Ministry of Health Tanzania on understanding of the risk of

Item

211103 Allowances (Inc. Casuals, Temporary)

Spent

5,729

Vote:207

Mission in Tanzania

QUARTER 1: Outputs and Expenditure in Quarter

developing severe COVID-19 in people living with HIV, and assured citizens living with HIV are at a less of a risk factor for severe COVID-19 than other health conditions, people living with HIV not on treatment or virally suppressed may be at a greater risk, on the 24th September 2020 in Dar es Salaam Tanzania.

Reasons for Variation in performance

| | |
|--------------------|--------------|
| Total | 5,729 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,729 |
| <i>AIA</i> | 0 |

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

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 |
|---|--|--|-------------------------|
| 10% of Non Trade Barrier related issues dealt with or further referred to appropriate authorities in Uganda, Tanzania and any other Countries accreditation. At least US\$ 20M worth of Ugandan goods exported to Tanzania and Countries of accreditation annually. 1 well-attended tourism exhibition promoting Uganda as a top tourist destination held annually. Quarter 1 brief on political and economic trends in the Rural Electrification Corporations highlighting aspects which have a direct impact on Uganda prepared and sent. 1 scholarship/short course, technical assistance programs secured for Ugandans annually. At least 1 meeting on Strategic Regional Infrastructure projects (EACOP) fast tracked. Progress reports prepared and submitted | Coordinating of a virtual engagement meeting between Pearl Dairies, A Dairy company based in Uganda and the relevant Zambian Authorities (Dairy Development Authority of Zambia and the Ministries of Trade and Agriculture) regarding export of dairy products to Zambia. The Mission also consulted on the export of Army Uniforms from Uganda to Zambia. The Annual National Nane Nane (Farmers Day) Exhibitions held in the Bariadi District, Simiyu Region on the 1st - 8th August 2020 whose main focus was to select good leaders for Agriculture, Livestock and Fisheries Development. The Mission celebrated and acknowledged accomplishments of a number of male and female farmers in Tanzania as they showcased and marketed various agricultural products | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 103,614 |
| | 3. Coordinating Uganda's candidature to The African Regional Intellectual Property Organization (ARIPO). Uganda lobbied in countries of accreditation (Malawi, Tanzania, Mozambique, etc) to support Uganda's candidate for the post of Director General (ARIPO). The United Republic of Tanzania has already confirmed its support to Uganda. Coordinating the continued registration and verification/authentication of suppliers from Tanzania to the national supplier's database of the Petroleum Authority of Uganda for the Tanga oil pipeline project (over 40 companies registered from Tanzania awaiting verification) 2. The Mission attended a meeting between the Heads of State of the Republic of Uganda, H.E Yoweri Kaguta Museveni and that of the United Republic of Tanzania, H.E John Pombe Magufuli, regarding the Oil Sector. This was held in Chato District, Geita Region Tanzania on the 13th September 2020. During the meeting, the two countries signed the Intergovernmental Agreement on the Pipeline System of the East African Crude Oil Project (EACOP). | | |

Reasons for Variation in performance

| | |
|----------------|----------------|
| Total | 103,614 |
| Wage Recurrent | 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 |
|--|--|---|-------------------|
| | | Non Wage Recurrent | 103,614 |
| | | AIA | 0 |
| | | Total For SubProgramme | 650,141 |
| | | Wage Recurrent | 114,848 |
| | | Non Wage Recurrent | 535,293 |
| | | AIA | 0 |
| <i>Development Projects</i> | | | |
| Project: 0400 Strengthening Mission in Tanzania | | | |
| <i>Capital Purchases</i> | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| Architectural designs acquired for the Construction of an Official Residence and Chancery building in Dodoma that will include special needs facilities for mothers, children, elderly and disabled persons. | The Mission is currently at the level of scheme Design of the Architectural designs for the Construction of an Official Residence and Chancery building in Dodoma. | Item 312101 Non-Residential Buildings | Spent 6 |
| <i>Reasons for Variation in performance</i> | | | |
| No Variation | | | |
| | | Total | 6 |
| | | GoU Development | 6 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 77 Purchase of Specialised Machinery and Equipment | | | |
| Procurement process Initiated. | Procurement process Initiated. | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| No Variation | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 6 |
| | | GoU Development | 6 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 650,147 |
| | | Wage Recurrent | 114,848 |
| | | Non Wage Recurrent | 535,293 |
| | | GoU Development | 6 |
| | | 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) |
|-----------------------|--|---|
|-----------------------|--|---|

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 |
|--|--|--------------------|------------------|----------------|
| | 211105 Missions staff salaries | 35,886 | 0 | 35,886 |
| | 212201 Social Security Contributions | 11,250 | 0 | 11,250 |
| | 213001 Medical expenses (To employees) | 12,594 | 0 | 12,594 |
| | 221002 Workshops and Seminars | 8,750 | 0 | 8,750 |
| | 221007 Books, Periodicals & Newspapers | 1,313 | 0 | 1,313 |
| | 221008 Computer supplies and Information Technology (IT) | 5,250 | 0 | 5,250 |
| | 221009 Welfare and Entertainment | 50,706 | 0 | 50,706 |
| | 221011 Printing, Stationery, Photocopying and Binding | 4,902 | 0 | 4,902 |
| | 221012 Small Office Equipment | 4,000 | 0 | 4,000 |
| | 221014 Bank Charges and other Bank related costs | 3,356 | 0 | 3,356 |
| | 222001 Telecommunications | 13,847 | 0 | 13,847 |
| | 222002 Postage and Courier | 3,476 | 0 | 3,476 |
| | 223001 Property Expenses | 616 | 0 | 616 |
| | 223003 Rent – (Produced Assets) to private entities | 58,161 | 0 | 58,161 |
| | 223004 Guard and Security services | 12,215 | 0 | 12,215 |
| | 223005 Electricity | 13,727 | 0 | 13,727 |
| | 223006 Water | 3,640 | 0 | 3,640 |
| | 226001 Insurances | (2,181) | 0 | (2,181) |
| | 227001 Travel inland | 14,861 | 0 | 14,861 |
| | 227002 Travel abroad | 19,243 | 0 | 19,243 |
| | 227003 Carriage, Haulage, Freight and transport hire | 8,063 | 0 | 8,063 |
| | 227004 Fuel, Lubricants and Oils | 6,873 | 0 | 6,873 |
| | 228002 Maintenance - Vehicles | 7,104 | 0 | 7,104 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 11,921 | 0 | 11,921 |
| | 228004 Maintenance – Other | 10,968 | 0 | 10,968 |
| | Total | 320,542 | 0 | 320,542 |
| | <i>Wage Recurrent</i> | <i>35,886</i> | <i>0</i> | <i>35,886</i> |
| | <i>Non Wage Recurrent</i> | <i>284,655</i> | <i>0</i> | <i>284,655</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:207

Mission in Tanzania

QUARTER 2: Revised Workplan

Output: 02 Consulars services

| Item | Balance b/f | New Funds | Total |
|---|----------------|-----------|----------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 52,333 | 0 | 52,333 |
| 213001 Medical expenses (To employees) | 7,031 | 0 | 7,031 |
| 223003 Rent – (Produced Assets) to private entities | 75,205 | 0 | 75,205 |
| 227002 Travel abroad | 25,000 | 0 | 25,000 |
| 228002 Maintenance - Vehicles | 3,220 | 0 | 3,220 |
| Total | 162,789 | 0 | 162,789 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>162,789</i> | <i>0</i> | <i>162,789</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| Item | Balance b/f | New Funds | Total |
|----------------------------------|---------------|-----------|---------------|
| 312101 Non-Residential Buildings | 54,494 | 0 | 54,494 |
| Total | 54,494 | 0 | 54,494 |
| <i>GoU Development</i> | <i>54,494</i> | <i>0</i> | <i>54,494</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: 77 Purchase of Specialised Machinery and Equipment

| Item | Balance b/f | New Funds | Total |
|--------------------------------|----------------|-----------|----------------|
| 312202 Machinery and Equipment | 20,000 | 0 | 20,000 |
| Total | 20,000 | 0 | 20,000 |
| <i>GoU Development</i> | <i>20,000</i> | <i>0</i> | <i>20,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| GRAND TOTAL | 557,825 | 0 | 557,825 |
| <i>Wage Recurrent</i> | <i>35,886</i> | <i>0</i> | <i>35,886</i> |

Vote:207 Mission in Tanzania

QUARTER 2: Revised Workplan

| | | | |
|---------------------------|----------------|----------|----------------|
| <i>Non Wage Recurrent</i> | <i>447,444</i> | <i>0</i> | <i>447,444</i> |
| <i>GoU Development</i> | <i>74,494</i> | <i>0</i> | <i>74,494</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> |