

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	0.603	0.301	0.220	50.0%	36.5%	73.1%
	Non Wage	3.931	2.123	1.299	54.0%	33.0%	61.2%
Dev.	GoU	0.298	0.149	0.007	50.0%	2.3%	4.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.832	2.574	1.526	53.3%	31.6%	59.3%
Total GoU+Ext Fin (MTEF)		4.832	2.574	1.526	53.3%	31.6%	59.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.832	2.574	1.526	53.3%	31.6%	59.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.832	2.574	1.526	53.3%	31.6%	59.3%
Total Vote Budget Excluding Arrears		4.832	2.574	1.526	53.3%	31.6%	59.3%

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	4.83	2.57	1.53	53.3%	31.6%	59.3%
Total for Vote	4.83	2.57	1.53	53.3%	31.6%	59.3%

Matters to note in budget execution

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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. The Government of the Republic of Tanzania relocated to Dodoma from Dar es Salaam moving all the Ministries Departments and Agencies to Dodoma thus increasing the travel inland costs, due to the frequent travels to Dodoma to attend official meetings.
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 Missions 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.
10. The outbreak of Covid-19 that has affected prices of goods, services and increased on Employee cost especially medical expenses.

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	
0.825 Bn Shs	SubProgram/Project :01 Headquarters Dar es Salaam
Reason:	
<i>Items</i>	
246,406,219.530 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: ITEM AFFECTED BY THE COVID-19 PANDEMIC	
167,687,356.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: RENT FOR OFFICERS PAID WHEN DUE	
74,482,725.000 UShs	221009 Welfare and Entertainment
Reason: ITEM AFFECTED BY THE COVID-19 PANDEMIC	
34,732,747.000 UShs	227001 Travel inland
Reason: ITEM AFFECTED BY THE COVID-19 PANDEMIC	
31,298,172.000 UShs	227002 Travel abroad
Reason: ITEM AFFECTED BY THE COVID-19 PANDEMIC	
0.142 Bn Shs	SubProgram/Project :0400 Strengthening Mission in Tanzania
Reason: PROCUREMENT ONGOING.	
<i>Items</i>	
108,994,103.000 UShs	312101 Non-Residential Buildings

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Reason: PROCUREMENT ONGOING.	
33,204,752.000 US\$	312202 Machinery and Equipment
Reason: PROCUREMENT 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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of cooperation frameworks negotiated and concluded	Number	35	3
Percentage change of foreign exchange inflows	Percentage	70%	25%
Rating of Uganda's image abroad	Good/Fair/Poor	90%	25%

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 Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	20	4
No. of Bilateral cooperation frameworks negotiated or signed.	Number	10	3
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of official visits facilitated	Number	10	5
Number of Visas issued to foreigners travelling to Uganda	Number	200	16

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QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

PROMOTION OF REGIONAL PEACE AND SECURITY.

To promote Regional Peace and Security the Mission participated 2 activities as follows

1. The Mission participated in the Parliamentary elections in the United Republic of Tanzania that took place on the on the 28th October 2020, where the African Ambassadors met with the Head of EAC Observer Missions, President Ntibatunganya. A brief to that effect was issued on the views from the Tanzanian side concerning Elections, Covid-19 Pandemic, Economic situation in Tanzania and Zanzibar as well as the various Observer Groups that had already arrived including one which had been flagged off in the morning of 25th October 2020.

2. The Mission participated in the Benchmark Visit of the Ministry of Tourism, Wildlife and Antiquities in the Visit to the Tanzanian Wildlife Research and Training Institute (TAWARI) and College of African Wildlife Management Meka from the 7th-10th December 2020.

PROMOTION OF COMMERCIAL/ECONOMIC DIPLOMACY.

The Mission participated in 4 Commercial and Economic Diplomacy activities as follows;

1. The Mission participated in the 41st COMESA virtual Meeting of the Intergovernmental Committee (23rd and 24th November 2020) and 41st Meeting of the COMESA Policy Organs: COMESA Council of Ministers (26th and 27th November 2020), whose theme was, "Towards Digital Economic Integration".

2. The Mission participated in a virtual meeting to establish Uganda's position for the Regional Harmonization of Regulatory Limits for foods traded in the COMESA Region attended by members of the Uganda National Task Force on the issue on the 30th October 2020.

3. The Mission Participated in the East African Legislative Assembly (EALA) Special Session that was convened on 25th September 2020, the Rwandan Minister for East Africa Community Affairs, Hon. Nshuti Manasseh, presented the EAC Budget for the Financial Year 2020/2021, amounting to USD97.6 Million. The theme for this the FY2020/2021 is "Stimulating the Economy to Safeguard Livelihoods, Jobs, Businesses and Industrial Recovery", as the economies of the EAC Partner States have been negatively affected by the Covid-19 pandemic, resulting in a fall in their respective GDP.

4. The Mission attended a meeting on the 24th November 2020 regarding the exportation of Ugandan Milk by Pearl Diaries to Zambia. The main objective of this meeting was to harmonize Uganda's position ahead of a planned meeting with the Zambian delegation later in December 2020

FASTRACKING AND DEEPENING REGIONAL INTEGRATION

In order to Deepen and fast track Regional Integration the Mission participated in 4 activities as follows;

1. The Mission participated in Swearing-in Ceremony of H.E. John Pombe Joseph Magufuli, President of the United Republic of Tanzania held in Dodoma on the 5th November 2020.

2. The Mission participated in the State Banquet in honor of H.E. Lazarus McCarthy Chakwera, President of the Republic of Malawi hosted by H.E. Dr. John Pombe Joseph Magufuli, President of URT at State House in Dar es Salaam 7th October 2020.

3. The Mission participated in the Ceremony to mark the resumption of the National Carrier, Uganda Airlines' Flights into Julius Nyerere International Airport (JNIA) Tanzania on the 2nd October 2020.

4. The Mission held meetings on the East African Crude Oil Pipeline (EACOP) Project in Tanga to follow up on the signing of the Host Agreement (HGA) between the Government of Tanzania and the progress of the preliminary works in Tanga Port from the 1st December 2020-6th December 2020.

PROVISION OF DIPLOMATIC, CONSULAR AND PROTOCOL SERVICES.

The Mission carried out 6 activities in order to provide Diplomatic consular and Protocol Services

1. Between October and December 2020, the Mission provided Consular Services, including issuance of 79 Emergency Travel Documents, 11 Single Entry Visas, 5 Multiple Entry Visas, 0 Gratis Visas and 02 Gratis 'To whom it May Concern Documents'.

2. The Mission handled the repatriation of the remains of the Late Prof. Augustin Hatar, who passed on in Dar es Salaam on the 11th October 2020.

3. The Mission handled one (01) stranded case of Ms. Nakyanzi Lillian Noerina, who was offered a Gratis document, "To Whom It May Concern", one way transport and upkeep to Uganda on the 27th October 2020.

4. The Mission Visited Moshi Prisons to provide consular services to detained Ugandans Joseph Lubwama, Willliam Kaketo and Nakanjako Winne Form the 4th-7th December 2020.

5. The Mission handled the repatriation of the remains of the Late Josephine Adiamo, who passed on in Zanzibar.

6. The Mission handled the repatriation of the remains of the Late Lubulwa Ivan and the Late Denis Kalyango, who passed on in Lusaka, Zambia.

MOBILIZING UGANDA DIASPORA FOR DEVELOPMENT

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

1. The Mission attended a Dinner organized by the Association of Ugandan Community in Tanzania (AUCT) held at Samaki Samaki on 9th October 2020 in commemoration of Uganda's 58th Independence Day Anniversary. Prior to the Dinner, the Mission and members of the AUCT and supported Team Uganda in the Independence Match against Aim Group at Oysterbay Pitch in Masaki.

2. The Mission and members of the AUCT participated in the Independence Run, which started near the Chancery up to Seacliff on 10th October 2020.

3. The Mission organized an end of Year Meeting and Dinner for AUCT members held on the 4th December 2020 at the Chancery attended by the HOM and Staff of the Mission.

4. Between October and December 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 in the Dar es Salaam Region against Kampala International University Tanzania (KIU T) Staff Team in Gongo la Mboto; Gymkhana Football Club at Gymkhana Ground – JKK Park and Majuto Team at Sinza.

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STRENGTHENING INSTITUTIONAL CAPACITY OF THE MISSION.

To strengthen Institutional Capacity of the Mission, 3 activities were carried out as follows;

1.The Mission attended the 3rd Kampala International University of Tanzania (KIUT) Graduation Ceremony held at KIUT Campus in Gongo la Mboto on the 10th December 2020.

2.The Mission participated in the Virtual Programme for sensitization Sessions on the development of Mission Strategic Plans in line with NDP III programmatic approach 20th to 22nd October 2020 organized by the Ministry of Foreign Affairs (MOFA).

3.The Mission held consultation meetings on the Detailed Scheme Designs and Drawings of the Chancery Building and Official Residence in Dodoma from the 14th-18th December 2020.

INTERGRATING CROSSCUTTING ISSUES.

To integrate cross cutting issues on Gender responsive development, HIV/AIDS and Environment, the Mission participated in 2activities as follows;

1.The Mission participated in the Jasiri Musical Exposé in commemoration of 16 Days of Activism Against Gender-Based Violence held at the National Museum and hosted by the Ambassador of the Republic of France, H.E. Frederic Clavier and the Ambassador of the Kingdom of Belgium, H.E. Peter Van Acker on the 27th November 2020.

2.The Mission participated in the "Helping Hand Project" in recognition of the efforts of the Tanzania especially Mwalimu Nyerere for the work they did in helping Africa. The Defence Advisors Accredited to Tanzania mobilized funds for an Orphanage in Tanzania. The Orphanage is complete, and as a Dean of the Organization, he visited the Project and is due for handover to the host Country in an official handover Ceremony on a date to be accepted by the Host Country.

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	2.57	1.53	53.3%	31.6%	59.3%
Class: Outputs Provided	4.53	2.42	1.52	53.5%	33.5%	62.6%
165201 Cooperation frameworks	3.45	1.88	1.33	54.6%	38.7%	70.9%
165202 Consulars services	0.67	0.34	0.08	50.0%	12.1%	24.2%
165204 Promotion of trade, tourism, education, and investment	0.41	0.21	0.10	50.0%	25.0%	50.0%
Class: Capital Purchases	0.30	0.15	0.01	50.0%	2.3%	4.6%
165272 Government Buildings and Administrative Infrastructure	0.22	0.11	0.00	50.0%	0.0%	0.0%
165277 Purchase of Specialised Machinery and Equipment	0.08	0.04	0.01	50.0%	8.5%	17.0%
Total for Vote	4.83	2.57	1.53	53.3%	31.6%	59.3%

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
Class: Outputs Provided	4.53	2.42	1.52	53.5%	33.5%	62.6%
211103 Allowances (Inc. Casuals, Temporary)	1.46	0.85	0.60	58.2%	41.3%	71.1%
211105 Missions staff salaries	0.60	0.30	0.22	50.0%	36.5%	73.1%
212201 Social Security Contributions	0.05	0.02	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.11	0.06	0.04	53.2%	35.3%	66.5%
221002 Workshops and Seminars	0.04	0.02	0.00	50.0%	0.0%	0.0%

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221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	50.0%	0.5%	1.1%
221009 Welfare and Entertainment	0.23	0.12	0.04	50.0%	18.1%	36.2%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	28.1%	56.1%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	7.3%	14.5%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	50.0%	31.1%	62.1%
222001 Telecommunications	0.12	0.06	0.04	50.0%	34.8%	69.6%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	2.3%	4.5%
223001 Property Expenses	0.01	0.00	0.00	50.0%	38.3%	76.5%
223003 Rent – (Produced Assets) to private entities	0.80	0.43	0.26	53.8%	32.9%	61.1%
223004 Guard and Security services	0.17	0.08	0.05	50.0%	32.6%	65.2%
223005 Electricity	0.07	0.04	0.02	56.3%	22.0%	39.0%
223006 Water	0.02	0.01	0.01	50.0%	32.8%	65.6%
226001 Insurances	0.05	0.03	0.01	50.0%	29.3%	58.6%
227001 Travel inland	0.18	0.09	0.06	50.0%	30.7%	61.4%
227002 Travel abroad	0.26	0.13	0.10	50.0%	38.0%	75.9%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.02	50.0%	23.7%	47.5%
228002 Maintenance - Vehicles	0.05	0.02	0.01	50.0%	24.3%	48.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.01	50.0%	13.6%	27.3%
228004 Maintenance – Other	0.06	0.03	0.01	50.0%	14.1%	28.1%
Class: Capital Purchases	0.30	0.15	0.01	50.0%	2.3%	4.6%
312101 Non-Residential Buildings	0.22	0.11	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.04	0.01	50.0%	8.5%	17.0%
Total for Vote	4.83	2.57	1.53	53.3%	31.6%	59.3%

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	2.57	1.53	53.3%	31.6%	59.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	4.53	2.42	1.52	53.5%	33.5%	62.6%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	0.30	0.15	0.01	50.0%	2.3%	4.6%
Total for Vote	4.83	2.57	1.53	53.3%	31.6%	59.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Dar es Salaam			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
2 Joint Permanent Commission meetings between the Republic of Uganda and the United Republic of Tanzania held annually.	<p>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.</p> <p>The Mission participated in the Parliamentary elections in the United Republic of Tanzania that took place on the 28th October 2020, where the African Ambassadors met with the Head of EAC Observer Missions, President Ntibatunganya. A brief to that effect was issued on the views from the Tanzanian side concerning Elections, Covid-19 Pandemic, Economic situation in Tanzania and Zanzibar as well as the various Observer Groups that had already arrived including one which had been flagged off in the morning of 25th October 2020.</p> <p>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.</p> <p>The Mission participated in the 41st COMESA virtual Meeting of the Intergovernmental Committee (23rd and 24th November 2020) and 41st Meeting of the COMESA Policy Organs: COMESA Council of Ministers (26th and 27th November 2020), whose theme was,</p>	Item	Spent
7 protocols in regards to East African Community Integration implemented.		211103 Allowances (Inc. Casuals, Temporary)	494,549
3 joint cross-border meetings and inspections on issues of cross-border crime, cattle movements, demarcation etc held		211105 Missions staff salaries	220,368
		213001 Medical expenses (To employees)	31,853
		221008 Computer supplies and Information Technology (IT)	111
		221009 Welfare and Entertainment	42,205
		221011 Printing, Stationery, Photocopying and Binding	6,733
		221012 Small Office Equipment	1,163
		221014 Bank Charges and other Bank related costs	6,213
		222001 Telecommunications	42,260
		222002 Postage and Courier	338
		223001 Property Expenses	1,913
		223003 Rent – (Produced Assets) to private entities	222,275
		223004 Guard and Security services	53,812
		223005 Electricity	15,994
		223006 Water	6,864
		226001 Insurances	14,893
		227001 Travel inland	55,267
		227002 Travel abroad	73,702
		227004 Fuel, Lubricants and Oils	19,703
		228002 Maintenance - Vehicles	9,331
		228003 Maintenance – Machinery, Equipment & Furniture	6,651
		228004 Maintenance – Other	7,850

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

“Towards Digital Economic Integration”.
The Mission participated in Swearing-in Ceremony of H.E. John Pombe Joseph Magufuli, President of the United Republic of Tanzania held in Dodoma on the 5th November 2020.
The Mission participated in the State Banquet in honour of H.E. Lazarus McCarthy Chakwera, President of the Republic of Malawi hosted by H.E. Dr. John Pombe Joseph Magufuli, President of URT at State House in Dar es Salaam 7th October 2020.
The Mission participated in the Ceremony to mark the resumption of the National Carrier, Uganda Airlines’ Flights into Julius Nyerere International Airport (JNIA) Tanzania on the 2nd October 2020.

Reasons for Variation in performance

Total	1,334,047
Wage Recurrent	220,368
Non Wage Recurrent	1,113,679
<i>AIA</i>	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, The Mission attended a Dinner organised by the Association of Ugandan Community in Tanzania (AUCT) held at Samaki Samaki on 9th October 2020 in commemoration of Uganda’s 58th Independence Day Anniversary. Prior to the Dinner, the Mission and members of the AUCT and supported Team Uganda in the Independence Match against Aim Group at Oysterbay Pitch in Masaki.
The Mission and members of the AUCT participated in the Independence Run, which started near the Chancery up to Seacliff on 10th October 2020.
Quarter 1 Performance reports and Quarter 1 Procurement report prepared & submitted,
Quarter 2 Performance reports and Quarter 2 Procurement report prepared & submitted,
The Mission Visited Moshi Prisons to

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,827
213001 Medical expenses (To employees)	7,031
223003 Rent – (Produced Assets) to private entities	40,883
227002 Travel abroad	25,000
228002 Maintenance - Vehicles	1,798

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provide consular services to detained Ugandans Joseph Lubwama, William Kaketo and Nakanjako Winne. Form the 4th-7th December 2020.

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 handled the repatriation of the remains of the Late Prof. Augustin Hatar, who passed on in Dar es Salaam on the 11th October 2020.

The Mission handled one (01) stranded case of Ms. Nakyanzi Lillian Noerina, who was offered a Gratis document, “To Whom It May Concern”, one way transport and upkeep to Uganda on the 27th October 2020.

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).

Between October and December 2020, the Mission provided Consular Services, including issuance of 79 Emergency Travel Documents,11 Single Entry Visas, 5 Multiple Entry Visas, 0 Gratis Visas and 02 Gratis ‘To whom it May Concern Documents’.

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

The Mission handled the repatriation of the remains of the Late Josephine Adiamo, who passed on in Zanzibar.

The Mission handled the repatriation of the remains of the Late Lubulwa Ivan and the Late Denis Kalyango, who passed on in Lusaka, Zambia.

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.

The Mission participated in the Jasiri Musical Exposé in commemoration of 16

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Days of Activism Against Gender-Based Violence held at the National Museum and hosted by the Ambassador of the Republic of France, H.E. Frederic Clavier and the Ambassador of the Kingdom of Belgium, H.E. Peter Van Acker on the 27th November 2020.

The Mission participated in the “Helping Hand Project” in recognition of the efforts of the Tanzania especially Mwalimu Nyerere for the work they did in helping Africa. The Defence Advisors Accredited to Tanzania mobilized funds for an Orphanage in Tanzania. The Orphanage is complete, and as a Dean of the Organization, he visited the Project and is due for handover to the host Country in an official handover Ceremony on a date to be accepted by the Host Country.

Reasons for Variation in performance

Total	81,539
Wage Recurrent	0
Non Wage Recurrent	81,539
<i>AIA</i>	0

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

	Item	Spent
70% of Non Trade Barrier related issues dealt with or further referred to appropriate authorities in Uganda, Tanzania and any other Countries accreditation.	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.	211103 Allowances (Inc. Casuals, Temporary) 103,614
At least US\$ 100M worth of Ugandan goods exported to Tanzania and Countries of accreditation annually.	The Mission attended a meeting on the 24th November 2020 regarding the exportation of Ugandan Milk by Pearl Diaries to Zambia. The main objective of this meeting was to harmonize Uganda's position ahead of a planned meeting with the Zambian delegation later in December 2020	
At least 4 well-attended tourism exhibitions promoting Uganda as a top tourist destination held annually	The Mission participated in the Benchmark Visit of the Ministry of Tourism, Wildlife and Antiquities in the Visit to the Tanzanian Wildlife Research and Training Institute (TAWARI) and College of African Wildlife Management Meka from the 7th-10th December 2020.	
Quarterly briefs on political and economic trends in the Rural Electrification Corporations highlighting aspects which have a direct impact on Uganda prepared and sent.	The Mission participated in a virtual meeting to establish Uganda's position	
5 scholarships/short courses, technical assistance programs secured for Ugandans annually		
At least 4 meetings on Strategic Regional Infrastructure projects (EACOP) fast tracked.		

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Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

for the Regional Harmonization of Regulatory Limits for foods traded in the COMESA Region attended by members of the Uganda National Task Force on the issue on the 30th October 2020.

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.

The Mission Participated in the East African Legislative Assembly (EALA) Special Session that was convened on 25th September 2020, the Rwandan Minister for East Africa Community Affairs, Hon. Nshuti Manasseh, presented the EAC Budget for the Financial Year 2020/2021, amounting to USD97.6 Million. The theme for this the FY2020/2021 is "Stimulating the Economy to Safeguard Livelihoods, Jobs, Businesses and Industrial Recovery", as the economies of the EAC Partner States have been negatively affected by the Covid-19 pandemic, resulting in a fall in their respective GDP.

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). The Mission held meetings on the East African Crude Oil Pipeline (EACOP) Project in Tanga to follow up on the signing of the Host Agreement (HGA) between the Government of Tanzania and the progress of the preliminary works in Tanga Port from the 1st December 2020-6th December 2020.

Reasons for Variation in performance

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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
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Total	103,614
Wage Recurrent	0
Non Wage Recurrent	103,614
AIA	0
Total For SubProgramme	1,519,201
Wage Recurrent	220,368
Non Wage Recurrent	1,298,833
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.	Architectural drawings acquired and approved. Contractor Procured. The Mission is currently at the preparation of Bill of Quantity 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

Total	6
GoU Development	6
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

6 External Cameras for the Chancery Perimeter wall procured.	6 External Cameras for the Chancery Perimeter wall procured. Procurement process Ongoing	Item	Spent
		312202 Machinery and Equipment	6,795

Reasons for Variation in performance

Total	6,795
GoU Development	6,795
External Financing	0
AIA	0
Total For SubProgramme	6,801
GoU Development	6,801
External Financing	0
AIA	0

GRAND TOTAL **1,526,002**

Vote:207 Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	220,368
Non Wage Recurrent	1,298,833
GoU Development	6,801
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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Dar es Salaam

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
<p>The Mission participated in the Parliamentary elections in the United Republic of Tanzania that took place on the on the 28th October 2020, where the African Ambassadors met with the Head of EAC Observer Missions, President Ntibatunganya. A brief to that effect was issued on the views from the Tanzanian side concerning Elections, Covid-19 Pandemic, Economic situation in Tanzania and Zanzibar as well as the various Observer Groups that had already arrived including one which had been flagged off in the morning of 25th October 2020.</p> <p>The Mission participated in the 41st COMESA virtual Meeting of the Intergovernmental Committee (23rd and 24th November 2020) and 41st Meeting of the COMESA Policy Organs: COMESA Council of Ministers (26th and 27th November 2020), whose theme was, "Towards Digital Economic Integration".</p> <p>The Mission participated in Swearing-in Ceremony of H.E. John Pombe Joseph Magufuli, President of the United Republic of Tanzania held in Dodoma on the 5th November 2020.</p> <p>The Mission participated in the State Banquet in honour of H.E. Lazarus McCarthy Chakwera, President of the Republic of Malawi hosted by H.E. Dr. John Pombe Joseph Magufuli, President of URT at State House in Dar es Salaam 7th October 2020.</p> <p>The Mission participated in the Ceremony to mark the resumption of the National Carrier, Uganda Airlines' Flights into Julius Nyerere International Airport (JNIA) Tanzania on the 2nd October 2020.</p>	211103 Allowances (Inc. Casuals, Temporary)	290,250
	211105 Missions staff salaries	105,520
	213001 Medical expenses (To employees)	23,979
	221008 Computer supplies and Information Technology (IT)	111
	221009 Welfare and Entertainment	34,567
	221011 Printing, Stationery, Photocopying and Binding	5,635
	221012 Small Office Equipment	1,163
	221014 Bank Charges and other Bank related costs	4,569
	222001 Telecommunications	25,732
	222002 Postage and Courier	64
	223001 Property Expenses	1,279
	223003 Rent – (Produced Assets) to private entities	155,436
	223004 Guard and Security services	24,777
	223005 Electricity	11,533
	223006 Water	5,270
	227001 Travel inland	25,129
	227002 Travel abroad	52,945
	227004 Fuel, Lubricants and Oils	5,826
	228002 Maintenance - Vehicles	8,218
	228003 Maintenance – Machinery, Equipment & Furniture	6,380
	228004 Maintenance – Other	4,868

Reasons for Variation in performance

Total	793,250
Wage Recurrent	105,520
Non Wage Recurrent	687,730

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
			AIA 0
Output: 02 Consular services			
	<p>The Mission attended a Dinner organised by the Association of Ugandan Community in Tanzania (AUCT) held at Samaki Samaki on 9th October 2020 in commemoration of Uganda's 58th Independence Day Anniversary. Prior to the Dinner, the Mission and members of the AUCT and supported Team Uganda in the Independence Match against Aim Group at Oysterbay Pitch in Masaki. The Mission and members of the AUCT participated in the Independence Run, which started near the Chancery up to Seaciff on 10th October 2020.</p> <p>Quarter 2 Performance reports and Quarter 2 Procurement report prepared & submitted.</p> <p>The Mission Visited Moshi Prisons to provide consular services to detained Ugandans Joseph Lubwama, William Kaketo and Nakanjako Winne. From the 4th-7th December 2020.</p> <p>The Mission handled the repatriation of the remains of the Late Prof. Augustin Hatar, who passed on in Dar es Salaam on the 11th October 2020.</p> <p>The Mission handled one (01) stranded case of Ms. Nakyanzi Lillian Noerina, who was offered a Gratis document, "To Whom It May Concern", one way transport and upkeep to Uganda on the 27th October 2020.</p> <p>Between October and December 2020, the Mission provided Consular Services, including issuance of 79 Emergency Travel Documents, 11 Single Entry Visas, 5 Multiple Entry Visas, 0 Gratis Visas and 02 Gratis 'To whom it May Concern Documents'.</p> <p>The Mission handled the repatriation of the remains of the Late Josephine Adiamo, who passed on in Zanzibar.</p> <p>The Mission handled the repatriation of the remains of the Late Lubulwa Ivan and the Late Denis Kalyango, who passed on in Lusaka, Zambia.</p> <p>The Mission participated in the Jasiri Musical Exposé in commemoration of 16 Days of Activism Against Gender-Based Violence held at the National Museum and</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>227002 Travel abroad</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>1,097</p> <p>7,031</p> <p>40,883</p> <p>25,000</p> <p>1,798</p>

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Mission in Tanzania

QUARTER 2: Outputs and Expenditure in Quarter

hosted by the Ambassador of the Republic of France, H.E. Frederic Clavier and the Ambassador of the Kingdom of Belgium, H.E. Peter Van Acker on the 27th November 2020.

The Mission participated in the “Helping Hand Project” in recognition of the efforts of the Tanzania especially Mwalimu Nyerere for the work they did in helping Africa. The Defence Advisors Accredited to Tanzania mobilized funds for an Orphanage in Tanzania. The Orphanage is complete, and as a Dean of the Organization, he visited the Project and is due for handover to the host Country in an official handover Ceremony on a date to be accepted by the Host Country.

Reasons for Variation in performance

Total	75,810
Wage Recurrent	0
Non Wage Recurrent	75,810
<i>AIA</i>	0

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

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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
	<p>The Mission attended a meeting on the 24th November 2020 regarding the exportation of Ugandan Milk by Pearl Diaries to Zambia. The main objective of this meeting was to harmonize Uganda's position ahead of a planned meeting with the Zambian delegation later in December 2020</p> <p>The Mission participated in the 41st COMESA virtual Meeting of the Intergovernmental Committee (23rd and 24th November 2020) and 41st Meeting of the COMESA Policy Organs: COMESA Council of Ministers (26th and 27th November 2020), whose theme was, "Towards Digital Economic Integration".</p> <p>The Mission participated in the Benchmark Visit of the Ministry of Tourism, Wildlife and Antiquities in the Visit to the Tanzanian Wildlife Research and Training Institute (TAWARI) and College of African Wildlife Management Meka from the 7th-10th December 2020. The Mission participated in a virtual meeting to establish Uganda's position for the Regional Harmonization of Regulatory Limits for foods traded in the COMESA Region attended by members of the Uganda National Task Force on the issue on the 30th October 2020.</p> <p>The Mission Participated in the East African Legislative Assembly (EALA) Special Session that was convened on 25th September 2020, the Rwandan Minister for East Africa Community Affairs, Hon. Nshuti Manasseh, presented the EAC Budget for the Financial Year 2020/2021, amounting to USD97.6 Million. The theme for this the FY2020/2021 is "Stimulating the Economy to Safeguard Livelihoods, Jobs, Businesses and Industrial Recovery", as the economies of the EAC Partner States have been negatively affected by the Covid-19 pandemic, resulting in a fall in their respective GDP.</p> <p>The Mission held meetings on the East African Crude Oil Pipeline (EACOP) Project in Tanga to follow up on the signing of the Host Agreement (HGA) between the Government of Tanzania and the progress of the preliminary works in Tanga Port from the 1st December 2020-6th December 2020.</p>	Item	Spent

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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
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Reasons for Variation in performance

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	869,061
		Wage Recurrent	105,520
		Non Wage Recurrent	763,540
		AIA	0

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
The Mission is currently at the preparation of Bill of Quantity Design of the Architectural designs for the Construction of an Official Residence and Chancery building in Dodoma.	

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
Procurement process Ongoing	
312202 Machinery and Equipment	6,795

Reasons for Variation in performance

	Total	6,795
	GoU Development	6,795
	External Financing	0
	AIA	0
	Total For SubProgramme	6,795
	GoU Development	6,795
	External Financing	0
	AIA	0
	GRAND TOTAL	875,856
	Wage Recurrent	105,520

Vote:207 Mission in Tanzania

QUARTER 2: Outputs and Expenditure in Quarter

	Non Wage Recurrent	763,540
	GoU Development	6,795
	External Financing	0
	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)
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Dar es Salaam
Outputs Provided
Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	33,495	0	33,495
	211105 Missions staff salaries	81,100	0	81,100
	212201 Social Security Contributions	22,500	0	22,500
	213001 Medical expenses (To employees)	12,594	0	12,594
	221002 Workshops and Seminars	17,500	0	17,500
	221007 Books, Periodicals & Newspapers	2,625	0	2,625
	221008 Computer supplies and Information Technology (IT)	10,389	0	10,389
	221009 Welfare and Entertainment	74,483	0	74,483
	221011 Printing, Stationery, Photocopying and Binding	5,267	0	5,267
	221012 Small Office Equipment	6,837	0	6,837
	221014 Bank Charges and other Bank related costs	3,787	0	3,787
	222001 Telecommunications	18,490	0	18,490
	222002 Postage and Courier	7,162	0	7,162
	223001 Property Expenses	587	0	587
	223003 Rent – (Produced Assets) to private entities	58,161	0	58,161
	223004 Guard and Security services	28,688	0	28,688
	223005 Electricity	24,992	0	24,992
	223006 Water	3,605	0	3,605
	226001 Insurances	10,530	0	10,530
	227001 Travel inland	34,733	0	34,733
	227002 Travel abroad	6,298	0	6,298
	227003 Carriage, Haulage, Freight and transport hire	16,125	0	16,125
	227004 Fuel, Lubricants and Oils	21,797	0	21,797
	228002 Maintenance - Vehicles	7,104	0	7,104
	228003 Maintenance – Machinery, Equipment & Furniture	17,734	0	17,734
	228004 Maintenance – Other	20,050	0	20,050
	Total	546,633	0	546,633
	Wage Recurrent	81,100	0	81,100
	Non Wage Recurrent	465,533	0	465,533
	AIA	0	0	0

Vote:207

Mission in Tanzania

QUARTER 3: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	109,297	0	109,297
213001 Medical expenses (To employees)	7,031	0	7,031
223003 Rent – (Produced Assets) to private entities	109,526	0	109,526
227002 Travel abroad	25,000	0	25,000
228002 Maintenance - Vehicles	4,642	0	4,642
Total	255,497	0	255,497
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>255,497</i>	<i>0</i>	<i>255,497</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	103,614	0	103,614
Total	103,614	0	103,614
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>103,614</i>	<i>0</i>	<i>103,614</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	108,994	0	108,994
Total	108,994	0	108,994
<i>GoU Development</i>	<i>108,994</i>	<i>0</i>	<i>108,994</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	33,205	0	33,205
Total	33,205	0	33,205
<i>GoU Development</i>	<i>33,205</i>	<i>0</i>	<i>33,205</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,047,943	0	1,047,943
<i>Wage Recurrent</i>	<i>81,100</i>	<i>0</i>	<i>81,100</i>

Vote:207 Mission in Tanzania

QUARTER 3: Revised Workplan

<i>Non Wage Recurrent</i>	<i>824,644</i>	<i>0</i>	<i>824,644</i>
<i>GoU Development</i>	<i>142,199</i>	<i>0</i>	<i>142,199</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>