

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 | Cashlimits by End Q2 | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 0.292 | 0.073 | 0.146 | 0.146 | 50.0% | 50.0% | 100.0% |
| Non Wage | 2.365 | 0.736 | 1.472 | 1.472 | 62.2% | 62.2% | 100.0% |
| Devt. GoU | 1.039 | 0.416 | 1.039 | 1.039 | 100.0% | 100.0% | 100.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 3.696 | 1.225 | 2.657 | 2.657 | 71.9% | 71.9% | 100.0% |
| Total GoU+Ext Fin (MTEF) | 3.696 | 1.225 | 2.657 | 2.657 | 71.9% | 71.9% | 100.0% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 3.696 | 1.225 | 2.657 | 2.657 | 71.9% | 71.9% | 100.0% |
| A.I.A Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 3.696 | 1.225 | 2.657 | 2.657 | 71.9% | 71.9% | 100.0% |
| Total Vote Budget Excluding Arrears | 3.696 | 1.225 | 2.657 | 2.657 | 71.9% | 71.9% | 100.0% |

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 | 3.70 | 2.66 | 2.66 | 71.9% | 71.9% | 100.0% |
| Total for Vote | 3.70 | 2.66 | 2.66 | 71.9% | 71.9% | 100.0% |

Matters to note in budget execution

- The mission has been operating without a technical person (Accountant) since the beginning of the FY 2016/17 which has caused a few challenges like
 - operating out of the prescribed accounting system NAV and PBS
 - Untimely submission of monthly returns.
- Limited Funds.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

| |
|--|
| <i>(i) Major unspent balances</i> |
| <i>(ii) Expenditures in excess of the original approved budget</i> |

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote:207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|---|--|
|---|--|---|--|

Performance highlights for the Quarter

1. Facilitated and attended the 3rd Ministerial meeting on the Construction of crude oil pipeline in Tanga.
2. Facilitated and attended the State visit of H.E the President of Uganda to the Republic of Zambia.
3. Participated in the 19th summit of the authority of COMESA held in Madagascar.
4. Observed the State visit of the King of Morocco to the United Republic of Tanzania.
5. Observed the State Visit of H.E the President of Zambia to the United Republic of Tanzania.
6. Lobbied for the candidature of DR Warren Namara for the post of Commissioner Social Affairs to the African Union Commission.
7. Held the Uganda's 54th Independence Anniversary Celebrations.
8. Hosted delegations (Parliamentary committee on Agriculture and Natural resources.
9. Facilitated and attended graduation ceremonies for the association of Uganda Students Association in Tanzania.
10. Attended a training organised by Fiance on PBS.

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 | 3.70 | 2.66 | 2.66 | 71.9% | 71.9% | 100.0% |
| Class: Outputs Provided | 2.66 | 1.62 | 1.62 | 60.9% | 60.9% | 100.0% |
| 165201 Cooperation frameworks | 2.17 | 1.23 | 1.23 | 56.6% | 56.6% | 100.0% |
| 165202 Consulars services | 0.48 | 0.39 | 0.39 | 80.4% | 80.4% | 100.0% |
| 165204 Promotion of trade, tourism, education, and investment | 0.00 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| Class: Capital Purchases | 1.04 | 1.04 | 1.04 | 100.0% | 100.0% | 100.0% |
| 165272 Government Buildings and Administrative Infrastructure | 0.40 | 0.40 | 0.40 | 100.0% | 100.0% | 100.0% |
| 165275 Purchase of Motor Vehicles and Other Transport Equipment | 0.20 | 0.20 | 0.20 | 100.0% | 100.0% | 100.0% |
| 165277 Purchase of machinery | 0.24 | 0.24 | 0.24 | 100.0% | 100.0% | 100.0% |
| 165278 Purchase of Furniture and fixtures | 0.20 | 0.20 | 0.20 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 3.70 | 2.66 | 2.66 | 71.9% | 71.9% | 100.0% |

Table V3.2: 2016/17 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 | 2.66 | 1.62 | 1.62 | 60.9% | 60.9% | 100.0% |
| 211103 Allowances | 1.08 | 0.54 | 0.54 | 50.0% | 50.0% | 100.0% |
| 211105 Missions staff salaries | 0.29 | 0.15 | 0.15 | 50.0% | 50.0% | 100.0% |
| 212201 Social Security Contributions | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 213001 Medical expenses (To employees) | 0.09 | 0.05 | 0.05 | 50.0% | 50.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 2/12 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |

Vote:207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|---|-------------|-------------|-------------|--------|--------|--------|
| 221009 Welfare and Entertainment | 0.05 | 0.02 | 0.02 | 50.0% | 50.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.03 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 221012 Small Office Equipment | 0.03 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 221014 Bank Charges and other Bank related costs | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 222001 Telecommunications | 0.05 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| 222002 Postage and Courier | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.58 | 0.58 | 0.58 | 100.0% | 100.0% | 100.0% |
| 223004 Guard and Security services | 0.09 | 0.05 | 0.05 | 50.0% | 50.0% | 100.0% |
| 223005 Electricity | 0.06 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| 223006 Water | 0.02 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 226001 Insurances | 0.02 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 227001 Travel inland | 0.05 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| 227002 Travel abroad | 0.05 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.03 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.06 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| Class: Capital Purchases | 1.04 | 1.04 | 1.04 | 100.0% | 100.0% | 100.0% |
| 312101 Non-Residential Buildings | 0.30 | 0.30 | 0.30 | 100.0% | 100.0% | 100.0% |
| 312102 Residential Buildings | 0.10 | 0.10 | 0.10 | 100.0% | 100.0% | 100.0% |
| 312201 Transport Equipment | 0.20 | 0.20 | 0.20 | 100.0% | 100.0% | 100.0% |
| 312202 Machinery and Equipment | 0.24 | 0.24 | 0.24 | 100.0% | 100.0% | 100.0% |
| 312203 Furniture & Fixtures | 0.20 | 0.20 | 0.20 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 3.70 | 2.66 | 2.66 | 71.9% | 71.9% | 100.0% |

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 | 3.70 | 2.66 | 2.66 | 71.9% | 71.9% | 100.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters Dar es Salaam | 2.66 | 1.62 | 1.62 | 60.9% | 60.9% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 0400 Strengthening Mission in Tanzania | 1.04 | 1.04 | 1.04 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 3.70 | 2.66 | 2.66 | 71.9% | 71.9% | 100.0% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

Vote:207 Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|--------------------|
| Program: 52 Overseas Mission Services | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters Dar es Salaam | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Cooperation frameworks | | | |
| Peace and security in the region promoted | Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. | Item | Spent |
| Development of Strategic Infrastructural Projects fast tracked | Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016 | 211103 Allowances | 469,663 |
| | Held the 17th EAC Extra-Ordinary Summit of the Heads of State on 8th Sept., 2016 at State House Dar es Salaam. | 211105 Missions staff salaries | 145,832 |
| | Held the 33rd Meeting of Council of Ministers at Arusha Headquarters 2nd – 5th Sept., 2016. | 212201 Social Security Contributions | 7,341 |
| | | 213001 Medical expenses (To employees) | 24,900 |
| | | 221007 Books, Periodicals & Newspapers | 3,729 |
| | | 221008 Computer supplies and Information Technology (IT) | 6,416 |
| | | 221009 Welfare and Entertainment | 23,467 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 14,403 |
| | | 221012 Small Office Equipment | 12,696 |
| | | 221014 Bank Charges and other Bank related costs | 4,387 |
| | | 222001 Telecommunications | 25,268 |
| | | 222002 Postage and Courier | 4,387 |
| | | 223003 Rent – (Produced Assets) to private entities | 285,137 |
| | | 223004 Guard and Security services | 46,061 |
| | | 223005 Electricity | 29,824 |
| | | 223006 Water | 9,431 |
| | | 226001 Insurances | 9,154 |
| | | 227001 Travel inland | 27,384 |
| | | 227002 Travel abroad | 23,949 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 14,549 |
| | | 227004 Fuel, Lubricants and Oils | 31,761 |
| | | 228002 Maintenance - Vehicles | 4,387 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,656 |
| | | | Total |
| | | | 1,227,781 |
| | | | Wage Recurrent |
| | | | 145,832 |
| | | | Non Wage Recurrent |
| | | | 1,081,949 |
| | | | <i>AIA</i> |
| | | | 0 |
| Output: 02 Consulars services | | | |

Vote:207 Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|------------------------|
| All cases involving Ugandans handled. | The Bilateral meetings for technical officials in Dar es Salaam 9th – 10th Aug., 2016. | Item 211103 Allowances | Spent 69,422 |
| Documents verified/Authenticated in a timely manner | Mission received and extended ,within available means, courtesies to the following delegations: | 213001 Medical expenses (To employees) | 21,517 |
| Courtesies extended to all Eligible VIPs received by the Mission | Delegation from the PSFU, Parliamentary Equal Opportunities Committee , | 223003 Rent – (Produced Assets) to private entities | 294,099 |
| Travel emergency documents issued to Ugandans on time | Director Budget MoFPED, Parliamentary Committee on Legal Affairs. | 227002 Travel abroad | 1,440 |
| Visas issued on time | 39 visas and 48 Emergency travel documents issued | 228002 Maintenance - Vehicles | 2,500 |
| Distressed Ugandan | mission received and extended, within available means,courtesies to the following delegations; Parliamentary committee from Finance, planning and econ development 20th-25th Nov; delegation on Natural Resources and environment 31-3rd Nov 290visas and 92 emergency travel documents issued | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 388,979 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 388,979 |
| AIA | 0 |

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

| Resources Mobilized for Development | Business Forum Tanzania Private Sector Foundation - Pietro Fiorentini to unveil the Opportunities available on 27th September, 2016. | Item | Spent |
|---|--|-------------------|-------|
| EAC & COMESA regional cooperation and deepening of integration process fast tracked | The Bilateral meetings for Ministers in Tanga Port on 23rd – 27th October, 2016, | 211103 Allowances | 1,316 |
| Increased Trade, Tourism and Investment to Uganda. | the 3rd ministerial meeting on the construction of crude oil pipeline (Uganda-Tanzania) held 23-26 october,2016 at Tanga. | | |
| Technology transfer facilitated. | Attende the 19th summit of the Authority of the commonmarket for COMESA held in Madagascar 18-19 october 2016 | | |
| Education Programs/schemes and Cultural exchange | | | |

Reasons for Variation in performance

| | |
|--------------------|--------------|
| Total | 1,316 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,316 |
| AIA | 0 |

Vote:207 Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
| | | Total For SubProgramme | 1,618,076 |
| | | Wage Recurrent | 145,832 |
| | | Non Wage Recurrent | 1,472,244 |
| | | AIA | 0 |

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | | Item | Spent |
|------------------------------|---|----------------------------------|---------|
| Official residence renovated | title deeds for the following properties acquired;plot 25 Msasani Road oysterbay | 312101 Non-Residential Buildings | 297,704 |
| Chancery renovated | (chancery); plot 1967 yasser arafat road and plot 1949 kauda drive oysterbay | 312102 Residential Buildings | 100,000 |
| | the mission is in the final phase of renovation,landscaping, gate/access control and guard house. plot 25 Msasani Road, Oysterbay | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 397,704 |
| GoU Development | 397,704 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | Item | Spent |
|-------------------|--------------------------------|----------------------------|---------|
| Vehicle purchased | process initiated. | 312201 Transport Equipment | 200,000 |
| | procurement process concluded. | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 200,000 |
| GoU Development | 200,000 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of machinery

| | | Item | Spent |
|------------------------------|------------------------------|--------------------------------|---------|
| Security equipment purchased | process initiated. | 312202 Machinery and Equipment | 241,666 |
| | procurement process ongoing. | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 241,666 |
| GoU Development | 241,666 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Furniture and fixtures

Vote:207 Mission in Tanzania

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|-------------------------|
| Furniture and fittings purchased | process initiated. procurement process ongoing. | Item 312203 Furniture & Fixtures | Spent 200,000 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 200,000 |
| | | GoU Development | 200,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,039,370 |
| | | GoU Development | 1,039,370 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 2,657,445 |
| | | Wage Recurrent | 145,832 |
| | | Non Wage Recurrent | 1,472,244 |
| | | GoU Development | 1,039,370 |
| | | 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 | UShs Thousand |
|--|---|--|------------------|
| Program: 52 Overseas Mission Services | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters Dar es Salaam | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Cooperation frameworks | | | |
| Peace and security in the region promoted | coordinated the state visit to the republic of Zambia by H.E Yoweri Kaguta Museveni 23rd-24 october | Item | Spent |
| Development of Strategic Infrastructural Projects fast tracked | | 211103 Allowances | 469,663 |
| | | 211105 Missions staff salaries | 145,832 |
| | | 212201 Social Security Contributions | 7,341 |
| | | 213001 Medical expenses (To employees) | 24,900 |
| | | 221007 Books, Periodicals & Newspapers | 3,729 |
| | | 221008 Computer supplies and Information Technology (IT) | 6,416 |
| | | 221009 Welfare and Entertainment | 23,467 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 14,403 |
| | | 221012 Small Office Equipment | 12,696 |
| | | 221014 Bank Charges and other Bank related costs | 4,387 |
| | | 222001 Telecommunications | 25,268 |
| | | 222002 Postage and Courier | 4,387 |
| | | 223003 Rent – (Produced Assets) to private entities | 285,137 |
| | | 223004 Guard and Security services | 46,061 |
| | | 223005 Electricity | 29,824 |
| | | 223006 Water | 9,431 |
| | | 226001 Insurances | 9,154 |
| | | 227001 Travel inland | 27,384 |
| | | 227002 Travel abroad | 23,949 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 14,549 |
| | | 227004 Fuel, Lubricants and Oils | 31,761 |
| | | 228002 Maintenance - Vehicles | 4,387 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,656 |
| | | Total | 1,227,781 |
| | | Wage Recurrent | 145,832 |
| | | Non Wage Recurrent | 1,081,949 |
| | | <i>AIA</i> | 0 |
| Output: 02 Consulars services | | | |

Reasons for Variation in performance

Vote:207 Mission in Tanzania

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|------------------|
| All cases involving Ugandans handled. | mission received and extended, within available means,courtesies to the following delegations; Parliamentary committee from Finance, planning and econ development 20th-25th Nov; | Item | Spent |
| Documents verified/Authenticated in a timely manner | delegation on Natural Resources and environment 31-3rd Nov | 211103 Allowances | 69,422 |
| Courtesies extended to all Eligible VIPs received by the Mission | 29 visas and 92 emergency travel documents issued | 213001 Medical expenses (To employees) | 21,517 |
| Travel emergency documents issued to Ugandans on time | | 223003 Rent – (Produced Assets) to private entities | 294,099 |
| Visas issued on time | | 227002 Travel abroad | 1,440 |
| Distressed Ugandan | | 228002 Maintenance - Vehicles | 2,500 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 388,979 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 388,979 |
| AIA | 0 |

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

| Resources Mobilized for Development | Actual Outputs Achieved in Quarter | Item | Spent |
|---|--|-------------------|-------|
| EAC & COMESA regional cooperation and deepening of integration process fast tracked | the 3rd ministerial meeting on the construction of crude oil pipeline(Uganda-Tanzania) held 23-26 october,2016 at Tanga. | 211103 Allowances | 1,316 |
| Increased Trade, Tourism and Investment to Uganda. | Attende the 19th summit of the Authority of the commonmarket for COMESA held in Madagascar 18-19 october 2016 | | |
| Technology transfer facilitated. | | | |
| Education Programs/schemes and Cultural exchange | | | |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 1,316 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,316 |
| AIA | 0 |
| Total For SubProgramme | 1,618,076 |
| Wage Recurrent | 145,832 |
| Non Wage Recurrent | 1,472,244 |
| AIA | 0 |

Development Projects

Project: 0400 Strengthening Mission in Tanzania

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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 | <i>UShs Thousand</i> |
|--|---|--|--------------------------|
| Official residence renovated | the mission is in the final phase of renovation,landscaping, gate/access control and guard house. plot 25 Msasani Road, Oysterbay | Item | Spent |
| Chancery renovated | | 312101 Non-Residential Buildings | 297,704 |
| | | 312102 Residential Buildings | 100,000 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 397,704 |
| | | GoU Development | 397,704 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| Vehicle purchased | procurement process concluded. | Item | Spent |
| | | 312201 Transport Equipment | 200,000 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 200,000 |
| | | GoU Development | 200,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 77 Purchase of machinery | | | |
| Security equipment purchased | procurement process ongoing. | Item | Spent |
| | | 312202 Machinery and Equipment | 241,666 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 241,666 |
| | | GoU Development | 241,666 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 78 Purchase of Furniture and fixtures | | | |
| Furniture and fittings purchased | procurement process ongoing. | Item | Spent |
| | | 312203 Furniture & Fixtures | 200,000 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 200,000 |
| | | GoU Development | 200,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,039,370 |
| | | GoU Development | 1,039,370 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 2,657,445 |

Vote:207 Mission in Tanzania**QUARTER 2: Outputs and Expenditure in Quarter**

| | |
|--------------------|-----------|
| Wage Recurrent | 145,832 |
| Non Wage Recurrent | 1,472,244 |
| GoU Development | 1,039,370 |
| External Financing | 0 |
| AIA | 0 |

Vote:207

 Mission in Tanzania

QUARTER 3: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|