

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.511	0.511	0.256	0.256	50.0 %	50.0 %	100.0 %
	Non-Wage	7.544	8.545	4.031	4.031	53.0 %	53.4 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.055	9.056	4.287	4.287	53.2 %	53.2 %	100.0 %
Total GoU+Ext Fin (MTEF)		8.055	9.056	4.287	4.287	53.2 %	53.2 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.055	9.056	4.287	4.287	53.2 %	53.2 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.055	9.056	4.287	4.287	53.2 %	53.2 %	100.0 %
Total Vote Budget Excluding Arrears		8.055	9.056	4.287	4.287	53.2 %	53.2 %	100.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.168	0.168	55.1 %	55.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.168	0.168	55.1 %	55.1 %	100.0%
Programme:07 Private Sector Development	0.200	0.200	0.102	0.102	51.2 %	51.2 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.102	0.102	51.2 %	51.2 %	100.0%
Programme:16 Governance And Security	7.249	7.912	3.855	3.855	53.2 %	53.2 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	7.249	7.912	3.855	3.855	53.2 %	53.2 %	100.0%
Programme:18 Development Plan Implementation	0.301	0.301	0.161	0.161	53.5 %	53.5 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.161	0.161	53.5 %	53.5 %	100.0%
Total for the Vote	8.055	8.718	4.286	4.286	53.2 %	53.2 %	100.0 %

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

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output: 000088 Cooperation Frameworks			
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Agreements negotiated and concluded	Number	04	03
PIAP Output: 03060401 National Content Policy implemented			
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Percentage of local participation in the oil and gas subsector	Percentage	40%	22%
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	0
Export Values from Freezones (USD Million)	Value	USD 150 Million	93.35

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of reports prepared	Number	4	02
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of accounts reports prepared	Number	03	01
Budget Output: 460149 Support to Arusha Liaison Office			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of accounts reports prepared	Number	03	01
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	0.37

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Performance highlights for the Quarter

1. Coordinated and held 05 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with regional and International counterparts;
 - i. Meeting held with Afrinex, a stock exchange platform in Mauritius that offers equity financing options through its investor portfolio. The group expressed interest in the development of the oil refinery project.
 - ii. Meeting with the Tanzania Manufactures Association to link Tanzania and Ugandan businesses and traders.
 - iii. Meetings held with Raddy fiber, a Tanzanian company dealing in optic fiber cables plans to expand operations in Uganda.
 - iv. Meeting held with Tanzania Invest Magazine, a promotional publishing company focusing on economic and investment promotion activities.
 - v. Meeting held with Taqa Arabia on to discuss the investment opportunities in the gas industry in Uganda
2. Coordinated and participated in 02 meetings on transportation and tariff agreement (TTA) between URT and Uganda to undertake joint feasibility studies of development of a gas pipeline between URT and Uganda namely;
3. Produced 01 Quarterly progress report on the implementation of the EACOP Project.
4. Mission Staff together with the Staff of Uganda Consulate in Arusha participated in organizing the EAC Summit in Arusha.
6. Participated in 02 follow up meetings in Arusha, Lusaka and other host countries in EAC and COMEA matters aimed at mobilizing multilateral resources for national development.
7. Issued 53 Certificates of Identity.
8. The Mission issued out a total of 55 visas.
9. The Mission successfully coordinated and facilitated the repatriation of the remains of 02 deceased Ugandans in the United Republic of Tanzania and Zambia.
10. Organized and celebrated the 61st Anniversary of Uganda's Independence which was held at the Chancery.

Variations and Challenges

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- Inadequate physical, financial and human resources to cover seven countries of accreditation and two Regional Organisations.
- Delayed implementation of the EACOP project
- Limited funding of commercial and economic diplomacy activities in 06 countries of accreditation namely Zambia, Malawi, Mozambique, Mauritius Comoros and Madagascar and two regional organizations of EAC and COMESA.
- Increasing tariff and nontariff barriers against Ugandan exports within URT and countries of accreditation.
- Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain private.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.168	0.168	55.1 %	55.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.168	0.168	55.1 %	55.1 %	100.0 %
000088 Cooperation Frameworks	0.305	0.305	0.168	0.168	55.1 %	55.1 %	100.0 %
Programme:07 Private Sector Development	0.200	0.200	0.102	0.102	51.2 %	51.0 %	99.6 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.102	0.102	51.2 %	51.0 %	99.6 %
000088 Investment Promotion	0.200	0.200	0.102	0.102	51.2 %	51.0 %	100.0 %
Programme:16 Governance And Security	7.249	7.912	3.855	3.855	53.2 %	53.2 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	7.249	7.912	3.855	3.855	53.2 %	53.2 %	100.0 %
000014 Administrative and Support Services	6.766	6.766	3.605	3.605	53.3 %	53.3 %	100.0 %
460149 Support to Arusha Liaison Office	0.483	1.146	0.250	0.250	51.8 %	51.8 %	100.0 %
Programme:18 Development Plan Implementation	0.301	0.301	0.161	0.161	53.5 %	53.5 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.161	0.161	53.5 %	53.5 %	99.9 %
560009 Cooperation frameworks and Development Assisstance	0.301	0.301	0.161	0.161	53.5 %	53.5 %	100.0 %
Total for the Vote	8.055	9.056	4.286	4.286	53.2 %	53.2 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.511	0.511	0.256	0.256	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.353	1.503	0.725	0.725	53.5 %	53.5 %	100.0 %
212101 Social Security Contributions	0.145	0.145	0.078	0.078	53.5 %	53.5 %	100.0 %
212102 Medical expenses (Employees)	0.283	0.283	0.152	0.152	53.5 %	53.5 %	100.0 %
221001 Advertising and Public Relations	0.088	0.176	0.047	0.047	53.5 %	53.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.097	0.097	0.052	0.052	53.5 %	53.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.003	0.003	53.5 %	53.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.067	0.067	0.036	0.036	53.5 %	53.5 %	100.0 %
221009 Welfare and Entertainment	0.850	0.850	0.455	0.455	53.5 %	53.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.030	0.030	53.5 %	53.5 %	100.0 %
221012 Small Office Equipment	0.012	0.012	0.006	0.006	53.5 %	53.5 %	100.0 %
222001 Information and Communication Technology Services.	0.095	0.095	0.051	0.051	53.5 %	53.5 %	100.0 %
222002 Postage and Courier	0.014	0.014	0.007	0.007	53.5 %	53.5 %	100.0 %
223001 Property Management Expenses	0.007	0.007	0.004	0.004	53.5 %	53.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.946	0.946	0.507	0.507	53.5 %	53.5 %	100.0 %
223004 Guard and Security services	0.153	0.153	0.082	0.082	53.5 %	53.5 %	100.0 %
223005 Electricity	0.061	0.061	0.033	0.033	53.5 %	53.5 %	100.0 %
223006 Water	0.040	0.040	0.021	0.021	53.5 %	53.5 %	100.0 %
226001 Insurances	0.069	0.069	0.037	0.037	53.5 %	53.5 %	100.0 %
227001 Travel inland	2.227	2.227	1.193	1.193	53.5 %	53.5 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.027	0.027	53.5 %	53.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.227	0.227	0.122	0.122	53.5 %	53.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.063	0.063	0.034	0.034	53.5 %	53.5 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.061	0.061	0.033	0.033	53.5 %	53.5 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.088	0.088	0.047	0.047	53.5 %	53.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
282301 Transfers to Government Institutions	0.483	1.146	0.250	0.250	51.8 %	51.8 %	100.0 %
Total for the Vote	8.055	9.056	4.286	4.286	53.2 %	53.2 %	100.0 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.168	0.168	55.07 %	55.07 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.168	0.168	55.07 %	55.07 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	0.305	0.305	0.168	0.168	55.1 %	55.1 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.200	0.200	0.102	0.102	51.22 %	51.22 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.168	0.168	55.07 %	55.07 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	0.200	0.200	0.102	0.102	51.0 %	51.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	7.249	7.912	3.855	3.855	53.18 %	53.18 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.168	0.168	55.07 %	55.07 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	7.249	7.912	3.855	3.855	53.2 %	53.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.301	0.301	0.161	0.161	53.54 %	53.54 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.168	0.168	55.07 %	55.07 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	0.301	0.301	0.161	0.161	53.5 %	53.5 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	8.055	8.718	4.286	4.286	53.2 %	53.2 %	100.0 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000088 Cooperation Frameworks		
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
01 meeting on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.	Coordinated and participated in 02 meetings on transportation and tariff agreement (TTA) between URT and Uganda to undertake joint feasibility studies of development of a gas pipeline between URT and Uganda namely; i. The bilateral meeting between MEMD Uganda and Ministry of Energy Tanzania to discuss the gas pipeline project. ii. The signing ceremony of the bilateral agreement between Uganda and Tanzania on the feasibility study for the gas project.	No variations
01 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.		To be carried out in the subsequent quarters
01 quarterly progress report on the implementation of the EACOP Project produced		
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.		To be carried out in the subsequent quarters

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
01 meeting on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.	Coordinated and participated in 02 meetings on transportation and tariff agreement (TTA) between URT and Uganda to undertake joint feasibility studies of development of a gas pipeline between URT and Uganda namely; i. The bilateral meeting between MEMD Uganda and Ministry of Energy Tanzania to discuss the gas pipeline project. ii. The signing ceremony of the bilateral agreement between Uganda and Tanzania on the feasibility study for the gas project.	No variations
01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.		To be carried out in the subsequent quarters
01 meeting on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.		To be carried out in the subsequent quarters
01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in	Produced 01 Quarterly progress report on the implementation of the EACOP Project.	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	899.140
221009 Welfare and Entertainment	13,326.563
221011 Printing, Stationery, Photocopying and Binding	1,712.647
221012 Small Office Equipment	1,141.765
222002 Postage and Courier	1,284.485
227001 Travel inland	62,754.209

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		8,086.440
	Total For Budget Output	89,205.247
	Wage Recurrent	0.000
	Non Wage Recurrent	89,205.247
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	89,205.247
	Wage Recurrent	0.000
	Non Wage Recurrent	89,205.247
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000088 Investment Promotion		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
1 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	<p>Coordinated and held 05 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with regional and International counterparts;</p> <p>i. Meeting held with Afrinex. The company is a stock exchange platform in Mauritius that offers equity financing options through its investor portfolio. The group expressed interest in the development of the oil refinery project.</p> <p>ii. Meeting held with the Tanzania Manufactures Association which focused on linking Tanzania and Ugandan businesses and traders.</p> <p>iii. Meetings held with Raddy fiber. Raddy fiber a Tanzanian company dealing in optic fiber cables plans to expand operations in Uganda.</p> <p>iv. Meeting held with Tanzania Invest Magazine, a promotional publishing company focusing on economic and investment promotion activities.</p> <p>v. Meeting held with Taqa Arabia on to discuss the investment opportunities in the gas industry in Uganda. The company was also invited to participate in the NAM Investment and Trade Forum</p>	No variations
04 EAC Sectoral Council meetings participated in.	Mission Staff together with the Staff of Uganda Consulate in Arusha participated in organizing the Summit and Meetings held in Arusha.	No variations

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	899.140
221009 Welfare and Entertainment	13,326.648

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,712.647
221012 Small Office Equipment		1,141.765
222002 Postage and Courier		1,284.485
227001 Travel inland		29,928.283
227004 Fuel, Lubricants and Oils		6,649.567
	Total For Budget Output	54,942.534
	Wage Recurrent	0.000
	Non Wage Recurrent	54,942.534
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	54,942.534
	Wage Recurrent	0.000
	Non Wage Recurrent	54,942.534
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Government properties and Mission vehicles insured and regularly maintained	Maintained 04 government properties and Mission vehicles.	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	Organized a Contracts committee meeting to consider procurements for the first and second quarter for FY 2023/24	No variations
24 Home Based Staff meetings to review the progress of Mission activities and operations organized	Held 06 Home Based Staff meetings to review progress reports from Officers on Consular matters, Mission procurements, Independence Day Celebration preparations, Commercial and Economic Diplomacy.	No variations
01 Quarterly meeting on Performance Management and improvement for staff held.	Held 01 Quarterly meeting on Performance Management and improvement for staff.	No variations
01 Monitoring and Evaluation report produced.	Produced 01 Monitoring and Evaluation report.	No variations
Quarterly performance report submitted on the PBS system as per the PFMA 2015	Prepared and submitted the First Quarter Performance Report for FY 2023-24.	No variations
	None	To be prepared in the subsequent quarters
	Mission Staff led by the High Commissioner organised and participated in a Team Building Staff Retreat held at the Kwanza Resort in Zanzibar, under the Theme 'TEAM COHESION FOR BETTER INSTITUTIONAL PERFORMANCE'	No variations
63 certificates of identity issued	Issued 53 Certificates of Identity	Depended on requests
63 Visas Issued.	The Mission issued out a total of 55 visas.	Depended on requests
01 remain of deceased Ugandans repatriated	The Mission successfully coordinated and facilitated the repatriation of the remains of 02 deceased Ugandans in the United Republic of Tanzania and Zambia.	No variations
02 National and International events participated in	Participated in 01 National and International event; Organized and celebrated the 61st Anniversary of Uganda's Independence which was held at the Chancery. The Event was attended by 400 Guests including the Government Representatives from the United Republic of Tanzania, Diplomatic Community and the Ugandan Community.	To be carried out in the subsequent quarters
Quarterly cross border security meeting participated in	Participated in the quarterly cross border security meetings relating to the Uganda- Tanzania Border.	No variations
	Made all subventions to Uganda Liaison Office in Arusha	No variations

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
18 Locally recruited staff provided with support supervision.	Provided 18 locally recruited staff with support supervision and facilitated Human Resource Department from the Ministry of Foreign Affairs of the Republic of Uganda to further provide them with the required support.	No variations
01 Budget retreat organised		To be organised in q3
Quarterly cross border security meetings participated in	Participated in Quarterly cross border security meetings regarding the Uganda-Tanzania border	No variations
4 Government properties and Mission vehicles insured and regularly maintained	Maintained 04 government properties and Mission vehicles.	No variations
01 Committee constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	Organized a Contracts committee meeting to consider procurements for the first and second quarter for FY 2023/24	No variations
24 Home Based Staff meetings to review the progress of Mission activities and operations organized	Held 06 Home Based Staff meetings to review progress reports from Officers on Consular matters, Mission procurements, Independence Day Celebration preparations, Commercial and Economic Diplomacy.	No variations
	Mission Staff led by the High Commissioner organised and participated in a Team Building Staff Retreat held at the Kwanza Resort in Zanzibar, under the Theme 'TEAM COHESION FOR BETTER INSTITUTIONAL PERFORMANCE'	No variations
63 certificates of identity issued	Issued 53 Certificates of Identity	depended on requests
63 Visas Issued.	The Mission issued out a total of 55 visas.	depended on requests
01 remain of deceased Ugandans repatriated	The Mission successfully coordinated and facilitated the repatriation of the remains of 02 deceased Ugandans in the United Republic of Tanzania and Zambia	No variations
02 National and International events participated in	Participated in 01 National and International event; Organized and celebrated the 61st Anniversary of Uganda's Independence which was held at the Chancery. The Event was attended by 400 Guests including the Government Representatives from the United Republic of Tanzania, Diplomatic Community and the Ugandan Community.	To be carried out in the subsequent quarters

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Quarterly meeting on Performance Management and improvement for staff held.	Held 01 Quarterly meeting on Performance Management and improvement for staff.	No variations
01 Monitoring and Evaluation reports produced.	Produced 01 Monitoring and Evaluation report.	No variations
	None	To be developed in the subsequent Quarters
01 Quarterly performance report submitted on the PBS system as per the PFMA 2015	Prepared and submitted the First Quarter Performance Report for FY 2023-24.	No variations
18 Locally recruited staff provided with support supervision.	Provided 18 locally recruited staff with support supervision and facilitated Human Resource Department from the Ministry of Foreign Affairs of the public of Uganda to further provide them with the required support.	No variations
	None	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		127,848.744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		386,238.669
212101 Social Security Contributions		41,461.469
212102 Medical expenses (Employees)		80,881.473
221001 Advertising and Public Relations		24,262.498
221003 Staff Training		27,687.792
221008 Information and Communication Technology Supplies.		19,010.381
221009 Welfare and Entertainment		199,808.806
221011 Printing, Stationery, Photocopying and Binding		9,936.207
222001 Information and Communication Technology Services.		27,079.802
223001 Property Management Expenses		1,935.291
223003 Rent-Produced Assets-to private entities		270,103.828
223004 Guard and Security services		43,758.129
223005 Electricity		17,440.455
223006 Water		11,417.646
226001 Insurances		19,787.066
227001 Travel inland		485,510.280

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		14,272.058
227004 Fuel, Lubricants and Oils		44,211.980
228002 Maintenance-Transport Equipment		18,105.532
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,511.815
228004 Maintenance-Other Fixed Assets		25,004.645
	Total For Budget Output	1,913,274.562
	Wage Recurrent	127,848.744
	Non Wage Recurrent	1,785,425.818
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460149 Support to Arusha Liaison Office		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Made all subventions to Uganda Liaison Office in Arusha	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		124,999.927
	Total For Budget Output	124,999.927
	Wage Recurrent	0.000
	Non Wage Recurrent	124,999.927
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,038,274.489
	Wage Recurrent	127,848.744
	Non Wage Recurrent	1,910,425.745
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Atleast \$0.25 Million worth of multilateral resources for National Development from COMESA and EAC sourced		To be carried out in the subsequent quarters
01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development		To be carried out in the subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		899.140
221009 Welfare and Entertainment		16,181.060
221011 Printing, Stationery, Photocopying and Binding		2,882.956
221012 Small Office Equipment		1,141.765
222002 Postage and Courier		1,284.485
227001 Travel inland		57,587.638
227004 Fuel, Lubricants and Oils		5,940.744
	Total For Budget Output	85,917.786
	Wage Recurrent	0.000
	Non Wage Recurrent	85,917.786
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	85,917.786
	Wage Recurrent	0.000
	Non Wage Recurrent	85,917.786
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		2,268,340.055
Wage Recurrent		127,848.744
Non Wage Recurrent		2,140,491.311
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Dar es Salaam, Tanzania	
Budget Output:000088 Cooperation Frameworks	
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed	
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements	
02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.	Coordinated and participated in 03 meetings on transportation and tariff agreement (TTA) between URT and Uganda to undertake joint feasibility studies of development of a gas pipeline between URT and Uganda namely; <ul style="list-style-type: none"> i. The bilateral meeting between MEMD Uganda and Ministry of Energy Tanzania to discuss the gas pipeline project. ii. The signing ceremony of the bilateral agreement between Uganda and Tanzania on the feasibility study for the gas project.
02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.	None
04 quarterly progress reports on the implementation of the EACOP Project produced	Mission staff coordinated the fourth meeting of the Joint Security Committee for the East African Oil Pipeline (EACOP) Project held from 26th to 27th September 2023 at Ledger Plaza Hotel in Dar es Salaam.
PIAP Output: 03060401 National Content Policy implemented	
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector	
02 Private Sector Oil and Gas Symposia organized in both URT and the Republic of Uganda	None
04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.	The Mission participated in the 4th technical meeting of the Committee on Security of the EACOP project held 26th to 27th September 2023. The meeting highlighted updates on the security of EACOP and insights in the development of emergency preparedness plans.

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060401 National Content Policy implemented	
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector	
03 follow up meetings with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held .	The Mission coordinated the follow up on confirmation of payment for the land located in Amboni Mwanyungu, Tanga city.
02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.	
04 follow up meetings with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.	None
04 meetings to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in	Arising from Mission engagements it was noted that in line with the Resettlement Action Plan (RAP) implementation, a total of 177 replacement houses were constructed for the Project Affected Persons (PAPs) across various districts including Kikuube, Kakumiro, Kyankwanzi, Sembabule, Rakai, Kyotera, and Lwengo. This significant milestone signifies the completion of the construction and delivery of all 177 houses for the benefit of the PAPs.
04 quarterly progress reports on the implementation of the EACOP Project produced	Produced 02 Quarterly progress report on the implementation of the EACOP Project.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	1,686.640
221009 Welfare and Entertainment	24,998.463
221011 Printing, Stationery, Photocopying and Binding	3,212.647
221012 Small Office Equipment	2,141.765
222002 Postage and Courier	2,409.485
227001 Travel inland	117,716.684
227004 Fuel, Lubricants and Oils	15,789.690
221007 Books, Periodicals & Newspapers	1,686.640
221009 Welfare and Entertainment	24,998.648
221011 Printing, Stationery, Photocopying and Binding	3,212.647

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221012 Small Office Equipment	2,141.765
222002 Postage and Courier	2,409.485
227001 Travel inland	56,140.533
227004 Fuel, Lubricants and Oils	11,852.692
Total For Budget Output	167,955.372
Wage Recurrent	0.000
Non Wage Recurrent	167,955.372
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	167,955.372
Wage Recurrent	0.000
Non Wage Recurrent	167,955.372
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Dar es Salaam, Tanzania	
Budget Output:000088 Investment Promotion	
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
4 meetings held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	Coordinated and held 09 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with regional and International counterparts.

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

<p>01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized.</p>	<p>The Mission attended 01 meeting of Stakeholders of the Tourism Sector in Arusha region. The meeting was attended by representatives from UTB, Uganda Airlines and Head of Police Tourism department. The meeting deliberated on opportunities in Uganda and partnerships with the tourism Sector in Tanzania and the EAC at large in accordance with the EAC Mission to develop and promote inclusive and sustainable Intra-regional and international tourism across EAC</p>
<p>13 EAC Sectoral Council meetings participated in.</p>	<p>Participated in 07 EAC Sectoral Council meetings;</p> <ul style="list-style-type: none"> i. 03 meetings of the EAC namely; the Summit for EAC Heads of State, Council of Ministers Meeting and the Technical Officers Meetings. ii. Mission Staff together with the Staff of Uganda Consulate in Arusha participated in organizing the Summit and Meetings held in Arusha. iii. Attended a meeting with EAC experts to validate the legal opinion on compliance with the Article 37 of EAC Customs Union Protocol iv. Attended the Extra ordinary meeting of Sectoral Council on cooperation on Defense Affairs v. Attended a meeting of technical experts for tripartite negotiations between EAC, SADC and COMESA, the main negotiations were on exchanging tariff offers between EAC and SACU (Southern African Customs Union).
<p>01 Diaspora Convention organized</p>	<p>The Mission attended 01 meeting with the Ugandan Diaspora executive committee to deliberate on celebrations of the 61st Independence Day Celebrations and other issues affecting the Ugandan Community in Arusha.</p>
<p>01 Joint Permanent Commission (JPC) organised</p>	<p>None</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	1,686.640
221009 Welfare and Entertainment	24,998.463
221011 Printing, Stationery, Photocopying and Binding	3,212.647

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221012 Small Office Equipment	2,141.765
222002 Postage and Courier	2,409.485
227001 Travel inland	117,716.684
227004 Fuel, Lubricants and Oils	15,789.690
221007 Books, Periodicals & Newspapers	1,686.640
221009 Welfare and Entertainment	24,998.648
221011 Printing, Stationery, Photocopying and Binding	3,212.647
221012 Small Office Equipment	2,141.765
222002 Postage and Courier	2,409.485
227001 Travel inland	56,140.533
227004 Fuel, Lubricants and Oils	11,852.692
Total For Budget Output	102,442.409
Wage Recurrent	0.000
Non Wage Recurrent	102,442.409
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	102,442.409
Wage Recurrent	0.000
Non Wage Recurrent	102,442.409
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Dar es Salaam, Tanzania	
Budget Output:000014 Administrative and Support Services	

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
4 Government properties and Mission vehicles insured and regularly maintained	Maintained 04 government properties and Mission vehicles.
03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	Constituted 02 Committees; i. Organized the 1st Quarter Finance Committee Meeting on the 24th August 2023 to discuss the release for Financial Year 2023/2024 and plans for Quarter 1 and 2. ii. Organized a Contracts committee meeting to consider procurements for the first and second quarter for FY 2023/24
24 Home Based Staff meetings to review the progress of Mission activities and operations organized	Held 12 Home Based Staff meetings to review progress reports from Officers on Consular matters, Mission procurements, Independence Day Celebration preparations, Commercial and Economic Diplomacy.
4 Quarterly meetings on Performance Management and improvement for staff held.	Held 02 Quarterly meeting on Performance Management and improvement for staff.
4 Monitoring and Evaluation reports produced.	Produced 02 Monitoring and Evaluation report.
01 Mission Charter developed and submitted to the Ministry of Foreign Affairs.	
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Prepared and submitted 02 performance reports; the Fourth Quarter Performance Report for FY 2022/23 and First Quarter Performance Report for FY 2023/24.
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	Prepared 01 Financial report (12 months Financial Statements for FY 2022-23) with Unqualified opinion on Mission Accounts
01 staff retreat organized	Mission Staff led by the High Commissioner organised and participated in a Team Building Staff Retreat held at the Kwanza Resort in Zanzibar, under the Theme 'TEAM COHESION FOR BETTER INSTITUTIONAL PERFORMANCE'
250 certificates of identity issued	Issued 98 Certificates of Identity
250 Visas Issued.	The Mission issued out a total of 121 visas.
03 remains of deceased Ugandans repatriated	The Mission successfully coordinated and facilitated the repatriation of the remains of 03 deceased Ugandans in the United Republic of Tanzania and Zambia

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
08 National and International events participated in	<p>Participated in 03 National and International events namely;</p> <p>i. Coordinated the visit of H.E. Jessica Alupo, Vice President of the Republic of Uganda, who was in the Country to attend the African Heads of State Human Capital Summit, held from 25th to 26th July 2023 at Julius Nyerere International Convention Centre.</p> <p>ii. The Mission Staff attended the Tanzania Heroes Day Celebrations on 25th July 2023 in Mtumba Government City Heroes Grounds, Dodoma.</p> <p>iii. Organized and celebrated the 61st Anniversary of Uganda's Independence which was held at the Chancery. The Event was attended by 400 Guests including the Government Representatives from the United Republic of Tanzania, Diplomatic Community and the Ugandan Community.</p>
01 Budget retreat organised	None
Quarterly cross border security meetings participated in	Participated in quarterly cross border security meetings relating to the Uganda- Tanzania Border.
Subventions made to Uganda Liaison Office in Arusha	Made all subventions to Uganda Consulate Office in Arusha
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
18 Locally recruited staff provided with support supervision.	Provided 18 locally recruited staff with support supervision and facilitated Human Resource Department from the Ministry of Foreign Affairs of the Republic of Uganda to further provide them with the required support.
01 Budget retreat organised	No
Quarterly cross border security meetings participated in	participated in Quarterly cross border security meetings regarding the Uganda-Tanzania border
4 Government properties and Mission vehicles insured and regularly maintained	4 Government properties and Mission vehicles have been maintained
03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	<p>Constituted 02 Committees;</p> <p>i. Organized the 1st Quarter Finance Committee Meeting on the 24th August 2023 to discuss the release for Financial Year 2023/2024 and plans for Quarter 1 and 2.</p> <p>ii. Organized a Contracts committee meeting to consider procurements for the first and second quarter for FY 2023/24</p>

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
24 Home Based Staff meetings to review the progress of Mission activities and operations organized	Held 12 Home Based Staff meetings to review progress reports from Officers on Consular matters, Mission procurements, Independence Day Celebration preparations, Commercial and Economic Diplomacy.
01 staff retreat organized	Mission Staff led by the High Commissioner organised and participated in a Team Building Staff Retreat held at the Kwanza Resort in Zanzibar, under the Theme 'TEAM COHESION FOR BETTER INSTITUTIONAL PERFORMANCE'
250 certificates of identity issued	Issued 98 Certificates of Identity
250 Visas Issued.	The Mission issued out a total of 121 visas.
03 remains of deceased Ugandans repatriated	The Mission successfully coordinated and facilitated the repatriation of the remains of 03 deceased Ugandans in the United Republic of Tanzania and Zambia
08 National and International events participated in	<p>Participated in 03 National and International events namely;</p> <ul style="list-style-type: none"> i. Coordinated the visit of H.E. Jessica Alupo, Vice President of the Republic of Uganda, who was in the Country to attend the African Heads of State Human Capital Summit, held from 25th to 26th July 2023 at Julius Nyerere International Convention Centre. ii. The Mission Staff attended the Tanzania Heroes Day Celebrations on 25th July 2023 in Mtumba Government City Heroes Grounds, Dodoma. iii. Organized and celebrated the 61st Anniversary of Uganda's Independence which was held at the Chancery. The Event was attended by 400 Guests including the Government Representatives from the United Republic of Tanzania, Diplomatic Community and the Ugandan Community.

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
4 Quarterly meetings on Performance Management and improvement for staff held.	<p>Held 02 Quarterly meeting on Performance Management and improvement for staff.</p> <p>The Mission Staff participated in the Human Resource Management Training 23rd to 29th September 2023, organised by the Mission and facilitated by the Human Resource Department from the Ministry of Foreign Affairs of the Republic of Uganda.</p> <p>The training enhanced knowledge and skills in Communication, building effective teams, Rewards and Sanctions, Discipline and Code of Conduct in Public Service.</p> <p>The Mission Staff understood the importance of confidentiality and took an oath of secrecy</p>
4 Monitoring and Evaluation reports produced.	Produced 02 Monitoring and Evaluation report.
01 Mission Charter developed and submitted to the Ministry of Foreign Affairs.	None
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Prepared and submitted 02 performance reports; the Fourth Quarter Performance Report for FY 2022/23 and First Quarter Performance Report for FY 2023/24.
18 Locally recruited staff provided with support supervision.	Provided 18 locally recruited staff with support supervision and facilitated Human Resource Department from the Ministry of Foreign Affairs of the public of Uganda to further provide them with the required support.
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	prepared 01 Financial report (12 months Financial Statements for FY 2022/23) with Unqualified opinion on Mission Accounts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	255,697.488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	724,520.919
212101 Social Security Contributions	77,774.969
212102 Medical expenses (Employees)	151,720.473
221001 Advertising and Public Relations	45,512.498

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

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
Item		Spent
221003 Staff Training		51,937.792
221008 Information and Communication Technology Supplies.		35,660.381
221009 Welfare and Entertainment		374,808.806
221011 Printing, Stationery, Photocopying and Binding		18,638.707
222001 Information and Communication Technology Services.		50,797.302
223001 Property Management Expenses		3,630.291
223003 Rent-Produced Assets-to private entities		506,670.828
223004 Guard and Security services		82,083.128
223005 Electricity		32,715.455
223006 Water		21,417.646
226001 Insurances		37,117.316
227001 Travel inland		910,738.280
227003 Carriage, Haulage, Freight and transport hire		26,772.058
227004 Fuel, Lubricants and Oils		82,934.480
228002 Maintenance-Transport Equipment		33,963.032
228003 Maintenance-Machinery & Equipment Other than Transport		32,849.315
228004 Maintenance-Other Fixed Assets		46,904.645
	Total For Budget Output	3,604,865.806
	Wage Recurrent	255,697.488
	Non Wage Recurrent	3,349,168.318
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460149 Support to Arusha Liaison Office		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Subventions made to Uganda Liaison Office in Arusha	Made all subventions to Uganda Liaison Office in Arusha	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
282301 Transfers to Government Institutions		249,999.853

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	249,999.853
	Wage Recurrent	0.000
	Non Wage Recurrent	249,999.853
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,854,865.659
	Wage Recurrent	255,697.488
	Non Wage Recurrent	3,599,168.171
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Dar es Salaam, Tanzania****Budget Output:560009 Cooperation frameworks and Development Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Atleast \$1Million worth of multilateral resources for National Development sourced from COMESA and EAC sourced

Sourced \$0.37 Million from COMESA and EAC.

4 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development

Upon the presentation of the High Commissioner Letters of Credence to the President of the Republic of Zambia on 28th July 2023 at State House in Lusaka, the Staff had a meeting with the Ugandan Business Community to discuss mobilization and repatriation of resources for National development, achievements, challenges and the way forward.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	1,686.640
221009 Welfare and Entertainment	30,353.060
221011 Printing, Stationery, Photocopying and Binding	5,407.956

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221012 Small Office Equipment	2,141.765	
222002 Postage and Courier	2,409.485	
227001 Travel inland	108,025.013	
227004 Fuel, Lubricants and Oils	11,143.869	
	Total For Budget Output	161,167.786
	Wage Recurrent	0.000
	Non Wage Recurrent	161,167.786
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	161,167.786
	Wage Recurrent	0.000
	Non Wage Recurrent	161,167.786
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,286,431.225
	Wage Recurrent	255,697.488
	Non Wage Recurrent	4,030,733.738
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000088 Cooperation Frameworks		
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.	NA	
02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.	01 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.	01 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.
04 quarterly progress reports on the implementation of the EACOP Project produced	01 quarterly progress report on the implementation of the EACOP Project produced	01 quarterly progress report on the implementation of the EACOP Project produced
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
02 Private Sector Oil and Gas Symposia organized in both URT and the Republic of Uganda	01 Private Sector Oil and Gas Symposium organized in both URT and the Republic of Uganda	01 Private Sector Oil and Gas Symposium organized in both URT and the Republic of Uganda
04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.	01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.	01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000088 Cooperation Frameworks		
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
03 follow up meetings with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held .	01 follow up meeting held with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda.	01 follow up meeting held with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda.
02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.	NA	
04 follow up meetings with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.	01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.	01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.
04 meetings to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in	01 meeting on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.	01 meeting on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.
04 quarterly progress reports on the implementation of the EACOP Project produced	01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in	01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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*Departments***Department:001 High Commission in Dar es Salaam, Tanzania****Budget Output:000088 Investment Promotion****PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment****Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas**

4 meetings held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	1 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	1 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts
01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized.	NA	
13 EAC Sectoral Council meetings participated in.	03 EAC Sectoral Council meetings participated in.	03 EAC Sectoral Council meetings participated in.
01 Diaspora Convention organized	NA	
01 Joint Permanent Commission (JPC) organised	01 Joint Permanent Commission (JPC) organised	01 Joint Permanent Commission (JPC) organised

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Dar es Salaam, Tanzania****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

4 Government properties and Mission vehicles insured and regularly maintained	4 Government properties and Mission vehicles insured and regularly maintained	4 Government properties and Mission vehicles insured and regularly maintained
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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	01 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	01 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.
24 Home Based Staff meetings to review the progress of Mission activities and operations organized	24 Home Based Staff meetings to review the progress of Mission activities and operations organized	24 Home Based Staff meetings to review the progress of Mission activities and operations organized
4 Quarterly meetings on Performance Management and improvement for staff held.	01 Quarterly meeting on Performance Management and improvement for staff held.	01 Quarterly meeting on Performance Management and improvement for staff held.
4 Monitoring and Evaluation reports produced.	01 Monitoring and Evaluation report produced.	01 Monitoring and Evaluation report produced.
01 Mission Charter developed and submitted to the Ministry of Foreign Affairs.	NA	
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Quarterly performance report submitted on the PBS system as per the PFMA 2015	Quarterly performance report submitted on the PBS system as per the PFMA 2015
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	6 months accounts with Unqualified opinion on Mission Accounts prepared	6 months accounts with Unqualified opinion on Mission Accounts prepared
01 staff retreat organized	NA	
250 certificates of identity issued	62 certificates of identity issued	62 certificates of identity issued
250 Visas Issued.	62 Visas Issued.	62 Visas Issued.
03 remains of deceased Ugandans repatriated	NA	
08 National and International events participated in	02 National and International events participated in	02 National and International events participated in
01 Budget retreat organised	01 Budget retreat organised	01 Budget retreat organised
Quarterly cross border security meetings participated in	Quarterly cross border security meeting participated in	Quarterly cross border security meeting participated in
Subventions made to Uganda Liaison Office in Arusha	Subventions made to Uganda Liaison Office in Arusha	Subventions made to Uganda Liaison Office in Arusha

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
18 Locally recruited staff provided with support supervision.	18 Locally recruited staff provided with support supervision.	18 Locally recruited staff provided with support supervision.
01 Budget retreat organised	01 Budget retreat organised	01 Budget retreat organised
Quarterly cross border security meetings participated in	Quarterly cross border security meetings participated in	Quarterly cross border security meetings participated in
4 Government properties and Mission vehicles insured and regularly maintained	4 Government properties and Mission vehicles insured and regularly maintained	4 Government properties and Mission vehicles insured and regularly maintained
03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	01 Committee constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	01 Committee constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.
24 Home Based Staff meetings to review the progress of Mission activities and operations organized	24 Home Based Staff meetings to review the progress of Mission activities and operations organized	24 Home Based Staff meetings to review the progress of Mission activities and operations organized
01 staff retreat organized	NA	
250 certificates of identity issued	62 certificates of identity issued	62 certificates of identity issued
250 Visas Issued.	62 Visas Issued.	62 Visas Issued.
03 remains of deceased Ugandans repatriated	NA	
08 National and International events participated in	02 National and International events participated in	02 National and International events participated in
4 Quarterly meetings on Performance Management and improvement for staff held.	01 Quarterly meeting on Performance Management and improvement for staff held.	01 Quarterly meeting on Performance Management and improvement for staff held.
4 Monitoring and Evaluation reports produced.	01 Monitoring and Evaluation reports produced.	01 Monitoring and Evaluation reports produced.
01 Mission Charter developed and submitted to the Ministry of Foreign Affairs.	NA	
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	01 Quarterly performance report submitted on the PBS system as per the PFMA 2015	01 Quarterly performance report submitted on the PBS system as per the PFMA 2015
18 Locally recruited staff provided with support supervision.	18 Locally recruited staff provided with support supervision.	18 Locally recruited staff provided with support supervision.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	6 months accounts with Unqualified opinion on Mission Accounts prepared	6 months accounts with Unqualified opinion on Mission Accounts prepared
Budget Output:460149 Support to Arusha Liaison Office		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Subventions made to Uganda Liaison Office in Arusha	Subventions made to Uganda Liaison Office in Arusha	Subventions made to Uganda Liaison Office in Arusha
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Atleast \$1Million worth of multilateral resources for National Development sourced from COMESA and EAC sourced	Atleast \$0.25 Million worth of multilateral resources for National Development from COMESA and EAC sourced	Atleast \$0.25 Million worth of multilateral resources for National Development from COMESA and EAC sourced
4 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development	01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development	01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development
<i>Development Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142204	Visa fees	0.072	0.000
142206	Other migration permits (excluding passport and visa fees)	0.012	0.000
Total		0.084	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure that all Government policies and programs in all areas and at all levels are consistent with the long-term goal of eliminating gender inequalities.
Issue of Concern:	High levels of discriminations against women, children with disabilities, youth in employment and the elderly.
Planned Interventions:	Participate in activities aimed at eliminating discrimination against women, children with disabilities, youth in employment and the elderly.
Budget Allocation (Billion):	0.005
Performance Indicators:	02 activities on gender and equity mainstreaming participated in
Actual Expenditure By End Q2	0.00025
Performance as of End of Q2	Issued 98 Certificates of Identity to Ugandans, mainly women who are youth
Reasons for Variations	No variations
Objective:	To ensure that all Government policies and programs in all areas and at all levels are consistent with the long-term goal of eliminating gender inequalities.
Issue of Concern:	High levels of discriminations against women, children with disabilities, youth in employment and the elderly.
Planned Interventions:	Participate in activities aimed at eliminating discrimination against women, children with disabilities, youth in employment and the elderly.
Budget Allocation (Billion):	0.005
Performance Indicators:	02 activities on gender and equity mainstreaming participated in
Actual Expenditure By End Q2	0.00025
Performance as of End of Q2	Issued 98 Certificates of Identity to Ugandans, mainly women who are youth
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	To advocate for full realization of the Economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS with particular focus on the poor and vulnerable groups for sustainable and gender responsive development.
Issue of Concern:	High prevalence of HIV/AIDS in the youth and Women
Planned Interventions:	Organise and participate in activities aimed at prevention and management of HIV/AIDS sensitization, and awareness rising campaigns, dissemination of information and advocacy programs.
Budget Allocation (Billion):	0.007
Performance Indicators:	02 activities aimed at prevention and management of HIV/AIDS participated in.
Actual Expenditure By End Q2	0.00035

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Performance as of End of Q2	Purchased personal protective gear for staff
Reasons for Variations	No variations
Objective:	To advocate for full realization of the Economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS with particular focus on the poor and vulnerable groups for sustainable and gender responsive development.
Issue of Concern:	High prevalence of HIV/AIDS in the youth and Women
Planned Interventions:	Organise and participate in activities aimed at prevention and management of HIV/AIDS sensitization, and awareness rising campaigns, dissemination of information and advocacy programs.
Budget Allocation (Billion):	0.007
Performance Indicators:	02 activities aimed at prevention and management of HIV/AIDS participated in.
Actual Expenditure By End Q2	0.00035
Performance as of End of Q2	Purchased personal protective gear for staff
Reasons for Variations	

iii) Environment

Objective:	To advocate and participate in activities that support environmental conservation
Issue of Concern:	Increased global warming
Planned Interventions:	Participate and Advocate for environmental conservation
Budget Allocation (Billion):	0.002
Performance Indicators:	02 engagements on conversation of the environment participated in.
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	Procured sanitary services to ensure a clean environment at the Mission
Reasons for Variations	No variations
Objective:	To advocate and participate in activities that support environmental conservation
Issue of Concern:	Increased global warming
Planned Interventions:	Participate and advocate for environmental conservation
Budget Allocation (Billion):	0.002
Performance Indicators:	02 engagements on conversation of the environment participated in.
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	Procured sanitary services to ensure a clean environment at the Mission
Reasons for Variations	No variations

iv) Covid

Objective:	To ensure COVID - 19 awareness and management.
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Issue of Concern:	Prevalence of COVID-19 globally
Planned Interventions:	Sensitize the communities on prevention of COVID-19
Budget Allocation (Billion):	0.010
Performance Indicators:	02 engagements on prevention of COVID-19 participated in
Actual Expenditure By End Q2	0.005
Performance as of End of Q2	Procured assorted personal protective equipment for staff
Reasons for Variations	No variations
Objective:	To ensure COVID - 19 awareness and management.
Issue of Concern:	Prevalence of COVID-19 globally
Planned Interventions:	Sensitize the communities on prevention of COVID-19
Budget Allocation (Billion):	0.010
Performance Indicators:	02 engagements on prevention of COVID-19 participated in
Actual Expenditure By End Q2	0.005
Performance as of End of Q2	Procured assorted personal protective equipment for staff
Reasons for Variations	No variations