

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

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.603	0.603	0.151	0.151	25.0 %	25.0 %	100.0 %
	Non-Wage	5.848	5.848	1.087	1.087	18.6 %	18.6 %	100.0 %
Dev.	GoU	3.500	3.500	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		9.951	9.951	1.238	1.238	12.4 %	12.4 %	100.0 %
Total GoU+Ext Fin (MTEF)		9.951	9.951	1.238	1.238	12.4 %	12.4 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		9.951	9.951	1.238	1.238	12.4 %	12.4 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		9.951	9.951	1.238	1.238	12.4 %	12.4 %	100.0 %
Total Vote Budget Excluding Arrears		9.951	9.951	1.238	1.238	12.4 %	12.4 %	100.0 %

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	0.305	0.305	0.076	0.076	24.9 %	24.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.076	0.076	24.9 %	24.9 %	100.0 %
Programme:04 MANUFACTURING	0.338	0.338	0.084	0.084	24.9 %	24.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.338	0.338	0.084	0.084	24.9 %	24.9 %	100.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.058	0.058	0.014	0.014	24.1 %	24.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.058	0.058	0.014	0.014	24.1 %	24.1 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	8.749	8.749	0.938	0.938	10.7 %	10.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	8.749	8.749	0.938	0.938	10.7 %	10.7 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.301	0.301	0.075	0.075	24.9 %	24.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.075	0.075	24.9 %	24.9 %	100.0 %
Total for the Vote	9.951	9.951	1.237	1.237	12.4 %	12.4 %	100.0 %

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

Quarter 1

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

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

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Agreements negotiated and concluded	Number	5	1
PIAP Output 03060401 National Content Policy implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of local participation in the oil and gas subsector	Percentage	60%	40%
Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 04020701 Increased revenue from cross border trade			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of sensitisation campaigns conducted	Number	2	2
Number of market studies undertaken	Number	2	0
Number of trade agreements signed	Number	5	0
%age of increment of Uganda’s exports into the negotiated markets	Percentage	60%	22
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output 190005 Investment Promotion			
PIAP Output 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Free Zones accessing regional and international markets	Number	5	2

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

Quarter 1

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output 190005 Investment Promotion			
PIAP Output 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of additional local firms that are accredited to Authorized Economic Operators (AEOs)	Number	5	0
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	5	2
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output 000013 HIV/AIDS Mainstreaming			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	2	3
Diaspora engagement policy in place	Yes/No	Yes	No
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	5	3
Diaspora engagement policy in place	Yes/No	Yes	NO
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1

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

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1730 Retooling of Mission in Dar es saalam - Tanzania			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	
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 Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	2M	0

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

Quarter 1

Performance highlights for the Quarter

Attended the Ministerial and Stakeholders' Retreat on the Progress of Implementation of the EAC Common Market Protocol (CMP) which took place in Arusha.

Attended the 42nd Meeting of the EAC Council of Ministers, held in Arusha

The Mission attended at the Meeting of the Multi Sectoral Experts' Working Group held in Rwamagana, Rwanda.

The Mission attended the EAC Pre-Budget Conference for the Financial Year 2023/2024

Organised a meeting with 151 Members of the Association of Ugandan Community in Tanzania (AUCT) with the aim of introducing the newly appointed High Commissioner to them and share issues affecting them.

Held a Consultative Meeting between the HOM and members of the Ugandan Community including investors at the Chancery.
Participated in the Mid-Term Review of the Mission Strategic Plan with Officials from the Ministry of Foreign Affairs

The Mission handled 2 cases of stranded Ugandans .

The HoM presented letters of Credence to the Honorable Minister of Foreign Affairs and East African Cooperation of the URT during which matters of EAC-Regional Integration were discussed.

The Mission Participated in the Local Cancer 5 Km Walk/Run in Dar-es-Salaam as part of the Social Corporate Responsibility.

The HoM presented his Letters of Credence to H.E. Samia Suluhu Hassan, President of the United Republic of Tanzania, at State House Chamwino, Dodoma during which matters of EAC-Regional Integration were discussed.

Participated in the benchmarking visit to Kigamboni, Kinyerezi and Tanga with the Environment and Natural resources Parliamentary committee of Ug to discuss developments on the EACOP pipeline.

The HoM attended the Tanzania International Trade Fair 2022 that was held from 28th June to 13th July 2022 at the Saba Saba Trade Fair, Dar es Salam.

Held a Consultative Meeting between the HOM and members of the Ugandan Community including investors.

Issued 127 Visas and Travel documents for 95 men and 32 women.

Variances and Challenges

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

Quarter 1

Development funds were released to kick start the construction of the chancery in Dodoma.

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.

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

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	0.305	0.305	0.076	0.076	24.9 %	24.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.076	0.076	24.9 %	24.9 %	100.0 %
000088 Cooperation Frameworks	0.305	0.305	0.076	0.076	24.9 %	24.9 %	100.0 %
Programme:04 MANUFACTURING	0.338	0.338	0.084	0.084	24.9 %	24.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.338	0.338	0.084	0.084	24.9 %	24.9 %	100.0 %
000086 Access to Regional and International Markets	0.338	0.338	0.084	0.084	24.9 %	24.9 %	100.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
190005 Investment Promotion	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.058	0.058	0.015	0.015	25.9 %	25.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.058	0.058	0.015	0.015	25.9 %	25.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.007	0.007	0.002	0.002	28.6 %	28.6 %	100.0 %
440003 Diaspora Mobilisation services	0.051	0.051	0.013	0.013	25.5 %	25.5 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	8.749	8.749	0.937	0.937	10.7 %	10.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	8.749	8.749	0.937	0.937	10.7 %	10.7 %	100.0 %
000003 Facilities and Equipment Management	3.500	3.500	0.120	0.120	3.4 %	3.4 %	100.0 %
000014 Administrative and Support Services	5.249	5.249	0.817	0.817	15.6 %	15.6 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.301	0.301	0.075	0.075	24.9 %	24.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.075	0.075	24.9 %	24.9 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.301	0.301	0.075	0.075	24.9 %	24.9 %	100.0 %
Total for the Vote	9.951	9.951	1.237	1.237	12.4 %	12.4 %	100.0 %

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

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.603	0.603	0.151	0.151	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.529	1.529	0.340	0.340	22.2 %	22.2 %	100.0 %
212101 Social Security Contributions	0.145	0.145	0.013	0.013	8.9 %	8.9 %	100.0 %
212102 Medical expenses (Employees)	0.292	0.292	0.059	0.059	20.2 %	20.2 %	100.0 %
221001 Advertising and Public Relations	0.078	0.078	0.001	0.001	1.3 %	1.3 %	100.0 %
221003 Staff Training	0.104	0.104	0.043	0.043	41.3 %	41.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.002	0.002	21.2 %	21.2 %	100.0 %
221008 Information and Communication Technology Supplies.	0.103	0.103	0.026	0.026	25.3 %	25.3 %	100.0 %
221009 Welfare and Entertainment	0.436	0.436	0.062	0.062	14.2 %	14.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.048	0.048	0.007	0.007	14.6 %	14.6 %	100.0 %
221012 Small Office Equipment	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.017	0.017	0.003	0.003	17.6 %	17.6 %	100.0 %
222001 Information and Communication Technology Services.	0.067	0.067	0.017	0.017	25.5 %	25.5 %	100.0 %
222002 Postage and Courier	0.018	0.018	0.003	0.003	16.7 %	16.7 %	100.0 %
223001 Property Management Expenses	0.017	0.017	0.004	0.004	23.5 %	23.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.750	0.750	0.188	0.188	25.1 %	25.1 %	100.0 %
223004 Guard and Security services	0.183	0.183	0.043	0.043	23.6 %	23.6 %	100.0 %
223005 Electricity	0.065	0.065	0.016	0.016	24.7 %	24.7 %	100.0 %
223006 Water	0.040	0.040	0.008	0.008	20.0 %	20.0 %	100.0 %
226001 Insurances	0.073	0.073	0.015	0.015	20.6 %	20.6 %	100.0 %
227001 Travel inland	1.382	1.382	0.145	0.145	10.5 %	10.5 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.203	0.203	0.021	0.021	10.3 %	10.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.018	0.018	25.7 %	25.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.065	0.065	0.016	0.016	24.6 %	24.6 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.088	0.088	0.022	0.022	25.1 %	25.1 %	100.0 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312121 Non-Residential Buildings - Acquisition	3.500	3.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	9.951	9.951	1.240	1.240	12.5 %	12.5 %	100.0 %

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	0.305	0.305	0.076	0.076	24.92 %	24.92 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.076	0.076	24.92 %	24.92 %	100.0 %
Departments							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	1.238	1.238	19.2 %	19.2 %	100.0 %
Development Projects							
1730 Retooling of Mission in Dar es saalam - Tanzania	3.500	3.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 MANUFACTURING	0.338	0.338	0.084	0.084	24.85 %	24.85 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.076	0.076	24.92 %	24.92 %	100.0 %
Departments							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	1.238	1.238	19.2 %	19.2 %	100.0 %
Development Projects							
1730 Retooling of Mission in Dar es saalam - Tanzania	3.500	3.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.200	0.200	0.050	0.050	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.076	0.076	24.92 %	24.92 %	100.0 %
Departments							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	1.238	1.238	19.2 %	19.2 %	100.0 %
Development Projects							
1730 Retooling of Mission in Dar es saalam - Tanzania	3.500	3.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.058	0.058	0.014	0.014	24.14 %	24.14 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.076	0.076	24.92 %	24.92 %	100.0 %
Departments							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	1.238	1.238	19.2 %	19.2 %	100.0 %
Development Projects							
1730 Retooling of Mission in Dar es saalam - Tanzania	3.500	3.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	8.749	8.749	0.937	0.937	10.71 %	10.71 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.076	0.076	24.92 %	24.92 %	100.0 %
Departments							

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	8.749	8.749	0.937	0.937	10.71 %	10.71 %	100.00 %
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	1.238	1.238	19.2 %	19.2 %	100.0 %
Development Projects							
1730 Retooling of Mission in Dar es saalam - Tanzania	3.500	3.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.301	0.301	0.075	0.075	24.92 %	24.92 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.076	0.076	24.92 %	24.92 %	100.0 %
Departments							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	1.238	1.238	19.2 %	19.2 %	100.0 %
Development Projects							
1730 Retooling of Mission in Dar es saalam - Tanzania	3.500	3.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	9.951	9.951	1.236	1.236	12.4 %	12.4 %	100.0 %

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

Quarter 1

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

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

Quarter 1

Quarter 1: 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		
Departments		
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		
1 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 .	Coordinated and participated in 01 meeting on Share Holders Agreement (SHA) during the benchmarking visit to Kigamboni,Kinyerezi and Tanga with the Environment and Natural resources Parliamentary committee led by Hon Lokeris Peter to discuss developments on the EACOP pipeline.	
1 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	NA	To be Carried out in Q2.
1 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.	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 where a certificate of tittle and boundary points of the land were presented and inspected respectively.	NA
1 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.	Held 01 meeting on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline during presentation of Credentials to H.E. Samia Suluhu Hassan, President of the United Republic of Tanzania, at State House Chamwino, Dodoma.	NA
1 quarterly progress reports on the implementation of the EACOP Project produced	Produced 01 quarterly progress reports on the implementation of the EACOP Project .	NA

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 03060401 National Content Policy implemented

1 Private Sector Oil and Gas Symposium Organized	NA	Insufficient funding to carryout the activity
--	----	---

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

Item	Spent
221001 Advertising and Public Relations	787.500
221009 Welfare and Entertainment	11,671.900
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,000.000
222002 Postage and Courier	1,125.000
227001 Travel inland	54,962.475
227004 Fuel, Lubricants and Oils	5,203.125
Total For Budget Output	76,250.000
Wage Recurrent	0.000
Non Wage Recurrent	76,250.000
Arrears	0.000
AIA	0.000
Total For Department	76,250.000
Wage Recurrent	0.000
Non Wage Recurrent	76,250.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:04 MANUFACTURING

SubProgramme:02 Trade Development

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Dar es Salaam, Tanzania

Budget Output:000086 Access to Regional and International Markets

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
1 trade and Investment exhibition in conjunction with relevant Government of Uganda Agencies such as UIA,UTB,UWA,PSFU,UMA, Uganda Cahmber of Commerce organised and carried out	Attended 1 trade and investment International Trade Fair 2022 that was held from 28th June to 13th July 2022 at the Saba Saba Trade Fair, Dar es Salam on 5th July.	NA
1 EAC Sectoral council meeting on Trade, Industry Finance and Investment ie on Preferential Market of Ugandan Sugar to the United Republic of Tanzania while Observing EAC protocols.	Attended 1 EAC Council sectoral meeting on Trade, Industry Finance and Investment ie the 42nd Meeting of the EAC Council of Ministers, held in Arusha	NA
1 Consultative meeting on Strategic engagement for securing both inward and outward FDI and Bilateral trade and investment negotiations focusing on international trade in services, linking Ugandan enterprises with foreign companies coordinated		To be carried out in the subsequent quarter
1 Bilateral trade meeting with the United Republic Tanzania to discuss trade through reduction of high fees and charges,long periods of processing business permits and related issued affecting free flow of milk from Uganda to Tanzania hosted	<p>The Mission held 1 Bilateral trade meeting with the United Republic Tanzania during presentation of Credentials by the Head of Mission to the Honorable Minister of Foreign Affairs and East African Cooperation of the URT.</p> <p>The Mission organised cross boarder security meetings in Mutukula & Isingiro with Local Authorities to follow up JPC discussions on trade through reduction of high fees and charges , long periods of processing business permits as well as enhancement of of security along the trade routes.</p>	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221003 Staff Training	17,164.462	
221007 Books, Periodicals & Newspapers	787.500	
221009 Welfare and Entertainment	8,844.635	
221011 Printing, Stationery, Photocopying and Binding	1,500.000	
221012 Small Office Equipment	1,000.000	
227001 Travel inland	50,000.000	
227004 Fuel, Lubricants and Oils	5,203.125	
Total For Budget Output	84,499.722	
Wage Recurrent	0.000	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	84,499.722
	Arrears	0.000
	AIA	0.000
	Total For Department	84,499.722
	Wage Recurrent	0.000
	Non Wage Recurrent	84,499.722
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Dar es Salaam, Tanzania

Budget Output:190005 Investment Promotion

PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises

1 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	Held 01 Consultative Meeting between the HOM and members of the Ugandan Community including investors at the Chancery.	NA
2 Preparation Meetings for the 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	To be conducted in subsequent quarters
EAC roaming Framework and One Area Network to promote Regional Integration between Uganda and Tanzania by bringing down the high cost of mobile for business owners implemented.	NA	To be conducted in subsequent quarters
1 EAC Sectoral Council meeting on Trade to harmonize the work permit Charges of \$100 Business pass levied on Ugandan professionals undertaking trade in services as highlighted in the EAC Common Market participated in.	Attended 01 Ministerial and Stakeholders’ Retreat on the Progress of Implementation of the EAC Common Market Protocol (CMP) which took place in Arusha	NA

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		787.500
221009 Welfare and Entertainment		14,171.900
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221012 Small Office Equipment		1,000.000
222002 Postage and Courier		1,125.000
227001 Travel inland		26,212.475
227004 Fuel, Lubricants and Oils		5,203.125
	Total For Budget Output	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1 awareness raising campaign on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.	NA	To be organised in Subsequent quarters

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

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221003 Staff Training		1,750.000	
Total For Budget Output		1,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,750.000	
Arrears		0.000	
AIA		0.000	
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Emergency travel documents, visas, to whom it May concern documents issued	Issued 54 Emergency Documents and 73 visas(95 men and 32 women)	NA	
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
1 Social networking event by the Mission including the National Day, Staff Retreat and Association of Ugandan Community Day organized and funded.	The Mission held 01 meeting with 151 Members of the Association of Ugandan Community in Tanzania (AUCT) with the aim of introducing the newly appointed High Commissioner to them and share issues affecting them.	NA	
500 Ugandans living and working in Tanzania registered in the Association of the Ugandan Community (AUCT)	197 Ugandans living and working in Tanzania registered in the Association of the Ugandan Community (AUCT)	Less Ugandans requested for registration at the mission than planned	
1 Visit to Jails/Prisons where Ugandans have been incarcerated in a bid to follow-up on their cases and possibly assist in organizing for their release and return home coordinated.	NA	To be conducted in the Subsequent quarters	
Stranded cases, breach of contract by employers, fraud victims, repatriation of deceased attended to	Handled 2 cases of stranded Ugandans in URT	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		12,749.166	
Total For Budget Output		12,749.166	
Wage Recurrent		0.000	
Non Wage Recurrent		12,749.166	
Arrears		0.000	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	14,499.166
	Wage Recurrent	0.000
	Non Wage Recurrent	14,499.166
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
1 Government property and Mission vehicle maintained	NA	NA
Q1 Contracts Committee, Finance Committee and Homebased staff meetings attended	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
223001 Property Management Expenses	4,250.000	
223004 Guard and Security services	43,125.000	
223005 Electricity	16,187.500	
223006 Water	7,500.000	
226001 Insurances	15,242.750	
228002 Maintenance-Transport Equipment	17,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,250.000	
	Total For Budget Output	120,055.250
	Wage Recurrent	0.000
	Non Wage Recurrent	120,055.250
	Arrears	0.000

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

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Q1 performance management improvement meetings for staff held	Q1 performance management improvement meetings for staff held	NA	
Q1 Monitoring and Evaluation report produced	Q1 Monitoring and Evaluation report produced	NA	
1 Mission Charter developed and submitted to MFA Uganda.	Mission charter is under review by Ministry of Foreign Affairs	To be finalized in Subsequent Quarters	
Q1 Quarterly performance report submitted	Prepared and submitted Q4 performance report FY2021/22	NA	
Q1 Quarterly meetings with local staff held	Held 01 Quarterly meeting with local staff	NA	
	NA	NA	
Q1 Quarterly Procurement report produced	Produced Q4 Procurement report FY 2021/22	NA	
Procurement Process of establishing a Liaison Office in Dodoma kickstarted.	NA	Insufficient funds to carry out the activity	
	NA	To be held in subsequent Quarters	
Travel documents and Visas issued	Issued 127 Travel documents and Visas	NA	
At least one Ugandan booth sponsored on the Annual Nane Nane Festiva	NA	Insufficient funds for the activity	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			150,734.244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			339,969.697
212101 Social Security Contributions			12,876.000
212102 Medical expenses (Employees)			58,875.000
221008 Information and Communication Technology Supplies.			25,725.000
221014 Bank Charges and other Bank related costs			3,000.000
222001 Information and Communication Technology Services.			16,650.000
223003 Rent-Produced Assets-to private entities			187,500.000
228004 Maintenance-Other Fixed Assets			21,900.000
Total For Budget Output			817,229.941
Wage Recurrent			150,734.244
Non Wage Recurrent			666,495.697

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	937,285.191
	Wage Recurrent	150,734.244
	Non Wage Recurrent	786,550.947
	Arrears	0.000
	AIA	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		
1 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters with the major aim of influencing decisions for the benefit of Uganda Participated in respectively.	Attended 01 Ministerial and Stakeholders’ Retreat on the Progress of Implementation of the EAC Common Market Protocol (CMP) which took place in Arusha	NA
\$500 Million worth of multilateral resources for National Development sourced from COMESA and EAC	NA	To be reported in subsequent Quarters
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	24,250.000	
221007 Books, Periodicals & Newspapers	787.500	
221009 Welfare and Entertainment	14,172.000	
221011 Printing, Stationery, Photocopying and Binding	2,500.000	
221012 Small Office Equipment	1,000.000	
222002 Postage and Courier	1,125.000	
227001 Travel inland	13,712.375	
227003 Carriage, Haulage, Freight and transport hire	12,500.000	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,203.125
	Total For Budget Output	75,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	75,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	75,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	75,250.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	1,237,784.078
	Wage Recurrent	150,734.244
	Non Wage Recurrent	1,087,049.834
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 1

Quarter 1: 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		
Departments		
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		
4 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 .	Coordinated and participated in 01 meeting on Share Holders Agreement (SHA) during the benchmarking visit to Kigamboni,Kinyerezi and Tanga with the Environment and Natural resources Parliamentary committee led by Hon Lokeris Peter to discuss developments on the EACOP pipeline.	
2 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	
3 follow up meetings 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.	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 where a certificate of tittle and boundary points of the land were presented and inspected respectively.	
2 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.	Held 01 meeting on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline during presentation of Credentials to H.E. Samia Suluhu Hassan, President of the United Republic of Tanzania, at State House Chamwino, Dodoma.	
4 quarterly progress reports on the implementation of the EACOP Project produced	Produced 01 quarterly progress reports on the implementation of the EACOP Project .	
PIAP Output: 03060401 National Content Policy implemented		
2 Private Sector Oil and Gas Symposium organized in both URT and the Republic of Uganda	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		787.500

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

Quarter 1

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
Item		Spent
221009 Welfare and Entertainment		11,671.900
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221012 Small Office Equipment		1,000.000
222002 Postage and Courier		1,125.000
227001 Travel inland		54,962.475
227004 Fuel, Lubricants and Oils		5,203.125
	Total For Budget Output	76,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	76,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	76,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	76,250.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:04 MANUFACTURING		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
3 trade and Investment exhibitions in conjunction with relevant Government of Uganda Agencies such as UIA,UTB,UWA,PSFU,UMA, Uganda Cahmber of Commerce organised and carried out		Attended 1 trade and investment International Trade Fair 2022 that was held from 28th June to 13th July 2022 at the Saba Saba Trade Fair, Dar es Salam on 5th July.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 04020701 Increased revenue from cross border trade

4 EAC Sectoral council meetings on Trade, Industry Finance and Investment ie on Preferential Market of Ugandan Sugar to the United Republic of Tanzania while Observing EAC protocols.	Attended 1 EAC Council sectoral meeting on Trade, Industry Finance and Investment ie the 42nd Meeting of the EAC Council of Ministers, held in Arusha
4 Consultative meetings on Strategic engagement for securing both inward and outward FDI and Bilateral trade and investment negotiations focusing on international trade in services, linking Ugandan enterprises with foreign companies coordinated	
4 Bilateral trade meetings with the United Republic Tanzania to discuss trade through reduction of high fees and charges,long periods of processing business permits and related issued affecting free flow of milk from Uganda to Tanzania hosted	<p>The Mission held 1 Bilateral trade meeting with the United Republic Tanzania during presentation of Credentials by the Head of Mission to the Honorable Minister of Foreign Affairs and East African Cooperation of the URT.</p> <p>The Mission organised cross boarder security meetings in Mutukula & Isingiro with Local Authorities to follow up JPC discussions on trade through reduction of high fees and charges , long periods of processing business permits as well as enhancement of of security along the trade routes.</p>

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

Item	Spent
221003 Staff Training	17,164.462
221007 Books, Periodicals & Newspapers	787.500
221009 Welfare and Entertainment	8,844.635
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	5,203.125
Total For Budget Output	84,499.722
Wage Recurrent	0.000
Non Wage Recurrent	84,499.722
Arrears	0.000
AIA	0.000
Total For Department	84,499.722
Wage Recurrent	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	84,499.722
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Dar es Salaam, Tanzania

Budget Output:190005 Investment Promotion

PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises

4 meetings held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	Held 01 Consultative Meeting between the HOM and members of the Ugandan Community including investors at the Chancery.
1 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
EAC roaming Framework and One Area Network to promote Regional Integration between Uganda and Tanzania by bringing down the high cost of mobile for business owners implemented.	NA
3 EAC Sectoral Council meetings on Trade to harmonize the work permit Charges of \$100 Business pass levied on Ugandan professionals undertaking trade in services as highlighted in the EAC Common Market participated in.	Attended 01 Ministerial and Stakeholders’ Retreat on the Progress of Implementation of the EAC Common Market Protocol (CMP) which took place in Arusha

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

Item	Spent
221007 Books, Periodicals & Newspapers	787.500
221009 Welfare and Entertainment	14,171.900
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,000.000
222002 Postage and Courier	1,125.000

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

Quarter 1

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
Item		Spent
227001 Travel inland		26,212.475
227004 Fuel, Lubricants and Oils		5,203.125
	Total For Budget Output	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
2 awareness raising campaigns on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		1,750.000
	Total For Budget Output	1,750.000
	Wage Recurrent	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,750.000
	Arrears	0.000
	AIA	0.000

Budget Output:440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Emergency travel documents, Visas, to whom it May Concern documents given to Ugandans living and working in Tanzania and Countries of accreditation.	Issued 54 Emergency Documents and 73 visas(95 men and 32 women)
--	---

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

4 Social networking events by the Mission including the National Day, Staff Retreat and Association of Ugandan Community Day organized and funded.	The Mission held 01 meeting with 151 Members of the Association of Ugandan Community in Tanzania (AUCT) with the aim of introducing the newly appointed High Commissioner to them and share issues affecting them.
2000 Ugandans living and working in Tanzania registered in the Association of the Ugandan Community (AUCT)	197 Ugandans living and working in Tanzania registered in the Association of the Ugandan Community (AUCT)
4 Visits to Jails/Prisons where Ugandans have been incarcerated in a bid to follow-up on their cases and possibly assist in organizing for their release and return home coordinated.	NA
Stranded cases, breach of contract by employers, fraud victims, repatriation of deceased and arrangement for counsel attended to.	Handled 2 cases of stranded Ugandans in URT

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

Item	Spent
221009 Welfare and Entertainment	12,749.166
Total For Budget Output	12,749.166
Wage Recurrent	0.000
Non Wage Recurrent	12,749.166
Arrears	0.000
AIA	0.000
Total For Department	14,499.166
Wage Recurrent	0.000
Non Wage Recurrent	14,499.166
Arrears	0.000
AIA	0.000

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
4 Government properties and Mission vehicles insured and regularly maintained	NA		
Fully constited Contracts Committee Finance Committee and Home Based Staff meetings to handle procurements planning of Missions activities and Management	NA		
Setting up preventive controls such as separating approval and payments under Fin Mgt			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
223001 Property Management Expenses			4,250.000
223004 Guard and Security services			43,125.000
223005 Electricity			16,187.500
223006 Water			7,500.000
226001 Insurances			15,242.750
228002 Maintenance-Transport Equipment			17,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			16,250.000
Total For Budget Output			120,055.250
Wage Recurrent			0.000
Non Wage Recurrent			120,055.250
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
4 Quarterly meetings on Performance Management improvement for staff held.		Q1 performance management improvement meetings for staff held	
4 Monitoring and Evaluation reports produced.		Q1 Monitoring and Evaluation report produced	
1 Mission Charter developed and submitted to the Ministry of Foreign Affairs.		Mission charter is under review by Ministry of Foreign Affairs	
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015		Prepared and submitted Q4 performance report FY2021/22	
16 Locally recruited staff provided with support supervision 1 Staff Retreat organized.		Held 01 Quarterly meeting with local staff	
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared		NA	
4 Compliance reports on the accounting functions and controls put in place by management produced.		Produced Q4 Procurement report FY 2021/22	
Procurement Process of establishing a Liaison Office in Dodoma kickstarted.		NA	
1 Business forum organized and held		NA	
Emergency Travel documents issued. Single, Multiple and Gratis Entry Visas Issued. Repatriation of deceased Ugandans. 1000 Ugandans living and working in Tanzania registered. To whom it May Concern Documents issued out.		Issued 127 Travel documents and Visas	
At least one Ugandan booth sponsored on the Annual Nane Nane Festival		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		150,734.244	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		339,969.697	
212101 Social Security Contributions		12,876.000	
212102 Medical expenses (Employees)		58,875.000	
221008 Information and Communication Technology Supplies.		25,725.000	
221014 Bank Charges and other Bank related costs		3,000.000	
222001 Information and Communication Technology Services.		16,650.000	
223003 Rent-Produced Assets-to private entities		187,500.000	
228004 Maintenance-Other Fixed Assets		21,900.000	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	817,229.941
	Wage Recurrent	150,734.244
	Non Wage Recurrent	666,495.697
	Arrears	0.000
	AIA	0.000
	Total For Department	937,285.191
	Wage Recurrent	150,734.244
	Non Wage Recurrent	786,550.947
	Arrears	0.000
	AIA	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

4 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters with the major aim of influencing decisions for the benefit of Uganda Participated in respectively.	Attended 01 Ministerial and Stakeholders’ Retreat on the Progress of Implementation of the EAC Common Market Protocol (CMP) which took place in Arusha
\$2Million worth of multilateral resources for National Development sourced from COMESA and EAC.	NA

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

Item	Spent
221003 Staff Training	24,250.000
221007 Books, Periodicals & Newspapers	787.500
221009 Welfare and Entertainment	14,172.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	1,000.000
222002 Postage and Courier	1,125.000

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

Quarter 1

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
Item		Spent
227001 Travel inland		13,712.375
227003 Carriage, Haulage, Freight and transport hire		12,500.000
227004 Fuel, Lubricants and Oils		5,203.125
	Total For Budget Output	75,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	75,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	75,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	75,250.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,237,784.078
	Wage Recurrent	150,734.244
	Non Wage Recurrent	1,087,049.834
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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		
4 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 .	1 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 .	1 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 .
2 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.		
3 follow up meetings 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.	1 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.	1 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.
2 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.		
4 quarterly progress reports on the implementation of the EACOP Project produced	1 quarterly progress reports on the implementation of the EACOP Project produced	1 quarterly progress reports on the implementation of the EACOP Project produced
PIAP Output: 03060401 National Content Policy implemented		
2 Private Sector Oil and Gas Symposium organized in both URT and the Republic of Uganda		01 Private Sector Oil and Gas Symposium organised in both URT and the Republic of Uganda
Develoment Projects		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
N/A		
Programme:04 MANUFACTURING		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
3 trade and Investment exhibitions in conjunction with relevant Government of Uganda Agencies such as UIA,UTB,UWA,PSFU,UMA, Uganda Cahmber of Commerce organised and carried out	1 trade and Investment exhibition in conjunction with relevant Government of Uganda Agencies such as UIA,UTB,UWA,PSFU,UMA, Uganda Cahmber of Commerce organised and carried out	1 trade and Investment exhibition in conjunction with relevant Government of Uganda Agencies such as UIA,UTB,UWA,PSFU,UMA, Uganda Cahmber of Commerce organised and carried out
4 EAC Sectoral council meetings on Trade, Industry Finance and Investment ie on Preferential Market of Ugandan Sugar to the United Republic of Tanzania while Observing EAC protocols.	1 EAC Sectoral council meeting on Trade, Industry Finance and Investment ie on Preferential Market of Ugandan Sugar to the United Republic of Tanzania while Observing EAC protocols.	1 EAC Sectoral council meeting on Trade, Industry Finance and Investment ie on Preferential Market of Ugandan Sugar to the United Republic of Tanzania while Observing EAC protocols.
4 Consultative meetings on Strategic engagement for securing both inward and outward FDI and Bilateral trade and investment negotiations focusing on international trade in services, linking Ugandan enterprises with foreign companies coordinated	1 Consultative meeting on Strategic engagement for securing both inward and outward FDI and Bilateral trade and investment negotiations focusing on international trade in services, linking Ugandan enterprises with foreign companies coordinated	1 Consultative meeting on Strategic engagement for securing both inward and outward FDI and Bilateral trade and investment negotiations focusing on international trade in services, linking Ugandan enterprises with foreign companies coordinated
4 Bilateral trade meetings with the United Republic Tanzania to discuss trade through reduction of high fees and charges,long periods of processing business permits and related issued affecting free flow of milk from Uganda to Tanzania hosted	1 Bilateral trade meeting with the United Republic Tanzania to discuss trade through reduction of high fees and charges,long periods of processing business permits and related issued affecting free flow of milk from Uganda to Tanzania hosted	1 Bilateral trade meeting with the United Republic Tanzania to discuss trade through reduction of high fees and charges,long periods of processing business permits and related issued affecting free flow of milk from Uganda to Tanzania hosted
Develoment Projects		
N/A		
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190005 Investment Promotion		
PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises		
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
1 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.	1 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.	1 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.
EAC roaming Framework and One Area Network to promote Regional Integration between Uganda and Tanzania by bringing down the high cost of mobile for business owners implemented.	1 EAC Sectoral Council meeting on Trade to harmonize the work permit Charges of \$100 Business pass levied on Ugandan professionals undertaking trade in services as highlighted in the EAC Common Market participated in.	1 EAC Sectoral Council meeting on Trade to harmonize the work permit Charges of \$100 Business pass levied on Ugandan professionals undertaking trade in services as highlighted in the EAC Common Market participated in.
3 EAC Sectoral Council meetings on Trade to harmonize the work permit Charges of \$100 Business pass levied on Ugandan professionals undertaking trade in services as highlighted in the EAC Common Market participated in.	1 EAC Sectoral Council meeting on Trade to harmonize the work permit Charges and Business pass	2 EAC Sectoral Council meeting on Trade to harmonize the work permit Charges and Business pass
<i>Development Projects</i>		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
2 awareness raising campaigns on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.		01 awareness raising campaign on HIV/AIDS, domestic violence, conducive environment , gender and environment organised / attended

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Emergency travel documents, Visas, to whom it May Concern documents given to Ugandans living and working in Tanzania and Countries of accreditation.	Emergency travel documents, visas, to whom it May Concern documents issued	Emergency travel documents, visas, to whom it May Concern documents issued
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
4 Social networking events by the Mission including the National Day, Staff Retreat and Association of Ugandan Community Day organized and funded.	1 Social networking event by the Mission including the National Day, Staff Retreat and Association of Ugandan Community Day organized and funded.	1 Social networking event by the Mission including the National Day, Staff Retreat and Association of Ugandan Community Day organized and funded.
2000 Ugandans living and working in Tanzania registered in the Association of the Ugandan Community (AUCT)	500 Ugandans living and working in Tanzania registered in the Association of the Ugandan Community (AUCT)	500 Ugandans living and working in Tanzania registered in the Association of the Ugandan Community (AUCT)
4 Visits to Jails/Prisons where Ugandans have been incarcerated in a bid to follow-up on their cases and possibly assist in organizing for their release and return home coordinated.	1 Visit to Jails/Prisons where Ugandans have been incarcerated in a bid to follow-up on their cases and possibly assist in organizing for their release and return home coordinated.	1 Visit to Jails/Prisons where Ugandans have been incarcerated in a bid to follow-up on their cases and possibly assist in organizing for their release and return home coordinated.
Stranded cases, breach of contract by employers, fraud victims, repatriation of deceased and arrangement for counsel attended to.	Stranded cases, breach of contract by employers, fraud victims, repatriation of deceased attended to	Stranded cases, breach of contract by employers, fraud victims, repatriation of deceased attended to
<i>Development Projects</i>		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
4 Government properties and Mission vehicles insured and regularly maintained	1 Government property and Mission Vehicle maintained	1 Government property and Mission Vehicle maintained

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Fully constited Contracts Committee Finance Committee and Home Based Staff meetings to handle procurements planning of Missions activities and Management Setting up preventive controls such as separating approval and payments under Fin Mgt	Q2 Contracts Committee, Finance Committee and Homebased staff meeting attended	Q2 Contracts Committee, Finance Committee and Homebased staff meeting attended
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
4 Quarterly meetings on Performance Management improvement for staff held.	Q2 performance management improvement meetings for staff held.	Q2 performance management improvement meetings for staff held.
4 Monitoring and Evaluation reports produced.	Q2 Monitoring and Evaluation report produced.	Q2 Monitoring and Evaluation report produced.
1 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	Q2 Quarterly performance report submitted	Q1 Quarterly performance report submitted
16 Locally recruited staff provided with support supervision 1 Staff Retreat organized.	Q2 Quarterly meetings with local staff held	Q2 Quarterly meetings with local staff held
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	6 Months Accounts produced	
4 Compliance reports on the accounting functions and controls put in place by management produced.	Q2 Quarterly Procurement report produced	Q2 Quarterly Procurement report produced
Procurement Process of establishing a Liaison Office in Dodoma kickstarted.	Procurement Process of establishing a Liaison Office in Dodoma kickstarted.	Procurement Process of establishing a Liaison Office in Dodoma kickstarted.
1 Business forum organized and held	1 Business forum organized and held	1 Business forum organized and held
Emergency Travel documents issued. Single, Multiple and Gratis Entry Visas Issued. Repatriation of deceased Ugandans. 1000 Ugandans living and working in Tanzania registered. To whom it May Concern Documents issued out.	Travel documents and visas issued	60 certificates of identity and 30 visas issued

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
At least one Ugandan booth sponsored on the Annual Nane Nane Festival	At least one Ugandan booth sponsored on the Annual Nane Nane Festiva	At least one Ugandan booth sponsored on the Annual Nane Nane Festiva
<i>Develoment 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		
4 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters with the major aim of influencing decisions for the benefit of Uganda Participated in respectively.	1 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters with the major aim of influencing decisions for the benefit of Uganda Participated in respectively.	2 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters with the major aim of influencing decisions for the benefit of Uganda Participated in respectively.
\$2Million worth of multilateral resources for National Development sourced from COMESA and EAC.	\$500 Million worth of multilateral resources for National Development sourced from COMESA and EAC	\$0.5 Million worth of multilateral resources for National Development sourced from COMESA and EAC
<i>Develoment Projects</i>		
N/A		

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

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142222	Issuance of identification documents	0.000	1,900,000.000
Total		0.000	1,900,000.000

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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 1

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:	To ensure that specific measures are taken to equalize opportunities for men, women, persons with disabilities and marginalized groups.
Planned Interventions:	Collaborate with Min of Gender Labor and Social Development on matters of gender mainstreaming, Monitor and evaluate mission's programs for their impact and gender equity planning and budgeting.
Budget Allocation (Billion):	0.002
Performance Indicators:	2 Monitors and Evaluation programs coordinated.
Actual Expenditure By End Q1	0.00078
Performance as of End of Q1	1
Reasons for Variations	n/a

ii) HIV/AIDS

Objective:	Ensure the 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:	Creating a conducive environment, care and social support for People living with HIV/AIDS.
Planned Interventions:	Strengthen capacity of the Mission to mainstream HIV/AIDS through enhancing HIV/AIDS Education, information dissemination, sensitization and awareness rising campaigns, advocacy programs and formulating work place policies.
Budget Allocation (Billion):	0.007
Performance Indicators:	1.. Number of awareness rising campaigns and advocacy programs attended. 2. 2 awareness rising campaigns.
Actual Expenditure By End Q1	0
Performance as of End of Q1	n/a
Reasons for Variations	to be carried out in the subsequent quarters

iii) Environment

Objective:	Ensure that projects proposed for funding include impact assessment verified by the National Environment Management Authority and Defend environmental issues abroad as one of its core priorities.
Issue of Concern:	Defend environmental issues abroad as a core priority.
Planned Interventions:	Ensure that projects proposed for funding include impact assessment verified by the National Environment Authority.

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

Quarter 1

Budget Allocation (Billion):	0.002
Performance Indicators:	1. Number of NTBs signed on environmental Control. 2. Number of meetings attended on Environmental impact assessment
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	to be carried out in the subsequent quarters

iv) Covid

Objective:	Ensure COVID - 19 awareness and management.
Issue of Concern:	1. Stigmatization 2. Covid-19 awareness and management
Planned Interventions:	1. At least four (4) sensitization workshops carried out in the Host country. 2. Over 4,000 face Masks distributed to the Mission staff and the Ugandan communities. 3. Over 1,000 hand sanitizers distributed to the Mission staff and fitted all over the cha
Budget Allocation (Billion):	0.010
Performance Indicators:	1. Number of sensitization workshops organized
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	to be carried out in the subsequent quarters