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

Department and Projects Annual Workplan Outputs

Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme: 01 Upstream

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 High Commission in Dar es Salaam, Tanzania

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000088 Cooperation Frameworks

4 meetings on Share Holders Agreement (SHA), Host Governmental Agreements (HGA), Transportation and Tariff Agreement (TTA) coordinated and participated in

1 Private Sector Oil and Gas Symposium organised

Total Budget Output Cost(Ushs Thousand): 305,000.000

Wage 0.000

NonWage 305,000.000

AIA 0.000

Total For Department(Ushs Thousand): 305,000.000

Wage 0.000

NonWage 0.000

AIA 0.000

Programme: 04 MANUFACTURING

SubProgramme: 02 Trade Development

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 High Commission in Dar es Salaam, Tanzania

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000086 Access to Regional and International Markets

A Bilateral trade meeting with Tanzania hosted

3 trade exhibitions carried out

2 EAC Sectoral council meetings on Trade, Industry Finance and Investment

2 Consulative meetings on Strategic engagement for securing both inward and outward FDI coordinated

Total Budget Output Cost(Ushs Thousand): 337,998.887

Wage 0.000

NonWage 337,998.887

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AIA	0.000
Total For Department(Ushs Thousand):	337,998.887
Wage	0.000
NonWage	0.000
AIA	0.000

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*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 190005 Investment Promotion

5 Ugandan individual and businesses linked with Regional and International counterparts

Total Budget Output Cost(Ushs Thousand): **200,000.000**

Wage 0.000

NonWage 200,000.000

AIA 0.000

Total For Department(Ushs Thousand): **200,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000013 HIV/AIDS Mainstreaming

2 awareness raising campaigns organized/ attended

Total Budget Output Cost(Ushs Thousand): **7,000.000**

Wage 0.000

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NonWage	7,000.000
AIA	0.000

Budget Output: 440003 Diaspora Mobilisation services

3 meetings with the Diaspora communities in Countries of accreditation organised and participated in
3 Diaspora activities supported
The Diaspora register regularly updated

Total Budget Output Cost(Ushs Thousand): **50,996.662**

Wage	0.000
NonWage	50,996.662
AIA	0.000

Total For Department(Ushs Thousand): **57,996.662**

Wage	0.000
NonWage	0.000
AIA	0.000

Programme: **16 GOVERNANCE AND SECURITY**

SubProgramme: **01 Institutional Coordination**

Sub-SubProgramme: **01 Overseas Mission Services**

Department: **001 High Commission in Dar es Salaam, Tanzania**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

4 Quarterly meetings on Performance Management improvement for staff held.
1 Mission Charter developed and submitted to the Ministry of Foreign Affairs.
16 Locally recruited staff provided with support supervision
4 Quarterly performance reports submitted
4 Monitoring and Evaluation reports produced.
4 Compliance reports on the accounting functions and controls put in place by management produced.
3 Financial reports with Unqualified opinion on Mission Accounts prepared

Total Budget Output Cost(Ushs Thousand): **3,181,319.763**

Wage	602,936.975
NonWage	2,578,382.788
AIA	0.000

Budget Output: 000003 Facilities Management

4 Government properties and Mission vehicles insured and regularly maintained

Total Budget Output Cost(Ushs Thousand): **567,821.000**

Wage	0.000
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NonWage	567,821.000
AIA	0.000
Total For Department(Ushs Thousand):	3,749,140.763
Wage	602,936.975
NonWage	602,936.975
AIA	0.000

Project: 1730 Retooling of Mission in Dar es saalam - Tanzania

Workplan Outputs for FY2022/23**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000003 Facilities Management**

1 Property developed (Dodoma)

Total Budget Output Cost(Ushs Thousand):	350,000.000
GoU	350,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	350,000.000
GoU	350,000.000
Ext Fin	0.000
AIA	0.000

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**

Workplan Outputs for FY2022/23**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 560009 Cooperation frameworks and Development Assisstance**

\$2Million worth of multilateral resources sourced

Total Budget Output Cost(Ushs Thousand):	301,000.000
Wage	0.000
NonWage	301,000.000
AIA	0.000
Total For Department(Ushs Thousand):	301,000.000
Wage	0.000

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NonWage	0.000
AIA	0.000