

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

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.603	0.603	0.452	0.452	75.0 %	75.0 %
	Non-Wage	5.848	5.848	3.261	3.261	56.0 %	55.8 %
Devt.	GoU	3.500	3.500	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		9.951	9.951	3.713	3.713	37.3 %	37.3 %
Total GoU+Ext Fin (MTEF)		9.951	9.951	3.713	3.713	37.3 %	37.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		9.951	9.951	3.713	3.713	37.3 %	37.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		9.951	9.951	3.713	3.713	37.3 %	37.3 %
Total Vote Budget Excluding Arrears		9.951	9.951	3.713	3.713	37.3 %	37.3 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.229	0.229	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.0 %	75.0 %	100.0%
Programme:04 Manufacturing	0.338	0.338	0.253	0.253	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.338	0.338	0.253	0.253	75.0 %	75.0 %	100.0%
Programme:07 Private Sector Development	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.058	0.058	0.043	0.043	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.058	0.058	0.043	0.043	75.0 %	75.0 %	100.0%
Programme:16 Governance And Security	8.749	8.749	2.812	2.812	32.1 %	32.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	8.749	8.749	2.812	2.812	32.1 %	32.1 %	100.0%
Programme:18 Development Plan Implementation	0.301	0.301	0.226	0.226	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.226	0.226	75.0 %	75.0 %	100.0%
Total for the Vote	9.951	9.951	3.713	3.713	37.3 %	37.3 %	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 2022/23	Actuals By END Q 3
Number of Agreements negotiated and concluded	Number	5	0
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 2022/23	Actuals By END Q 3
Percentage of local participation in the oil and gas subsector	Percentage	60%	20%
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			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of sensitisation campaigns conducted	Number	2	1
Number of market studies undertaken	Number	2	1
Number of trade agreements signed	Number	5	0
%age of increment of Uganda’s exports into the negotiated markets	Percentage	60%	20%

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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			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Free Zones accessing regional and international markets	Number	5	2
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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	2	2
Diaspora engagement policy in place	Yes/No	Yes	No
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	5	2
Diaspora engagement policy in place	Yes/No	Yes	No

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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 2022/23	Actuals By END Q 3
Number of reports prepared	Number	4	3
Project:1730 Retooling of Mission in Dar es saalam - Tanzania			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	4	1
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 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	2M	0

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Performance highlights for the Quarter

The Head of Mission appeared before the Committee on Foreign Affairs to discuss the Budget Framework Paper 2023/24 and Highlight challenges faced by the mission especially the budget cuts under Manufacturing and Community Mobilization programme.

The Mission together with the Joint Inter-Governmental Security Committee of the EACOP Project, undertook a reconnaissance Tour of the Pipeline Corridor to assess the progress of the EACOP Project activities and understand its Security Framework within the United Republic of Tanzania from 7th to 19th February 2023

The mission together with the Petroleum Authority of Uganda and the Energy and Water Utilities Regulatory Authority of Tanzania , Inspected the East African Crude Oil Pipeline Activities from 29th Jan to 4th Feb 2023

Participated in the African Diplomatic Group Retreat of African Ambassadors accredited to the United Republic of Tanzania, 20th to 26th February 2023 in Arusha.

Hosted and attended Meetings with the Parliamentary Committee on Foreign Affairs, during their Oversight Visit to Uganda High Commission, Dar es Salaam in which further discussion were held on the Mission Challenges

Organised and Participated in the Mission Budget Retreat at Millennium Hotel, Bagamoyo with the Budget Parliamentary Committee from 1st – 5th March 2023

The Head of Mission Held official Consultations with Ministry of Foreign Affairs, Ministry of Energy and Mineral Development; Ministry of Finance, Planning and Economic Development; Uganda Tourism Board; and Uganda Investment Authority from 6th to 13th March 2023.

The Mission and Evaluation Committee organised a Due diligence exercise on Procurement of Consultancy Services for Design Review and Supervision of the Construction of the Chancery Building for the Mission in Dodoma.

The Mission participated in a visit to the Kindness Orphanage and Help Tanzania Girls Rescue Centre in Arusha City.

Held Border security meetings in Isingiro, kyotera and Kagera region

Variances and Challenges

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 non tariff barriers against Ugandan exports within URT and countries of accreditation.

Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain private.

It is also important to note that the Mission has not yet received the Development funds of UGX.3.5bn that were approved in FY 2022/2023 for Construction of the Chancery in Dodoma and UGX 1.5 bn to enhance economic and commercial diplomacy as well as facilitate relocation expenses to Dodoma the new Capital City of the United Republic of Tanzania

Limited resources on travel inland due to the frequent travels to Dodoma

where the mission was allocated land for construction of the chancery

Freeze on travel abroad that constraints operation in the 6 countries of accreditation

High cost of living in Dar es salaam especially rental costs for housing of mission staff and other employee costs

Inadequate funding for the cross cutting issues HIV/AIDS, Gender, Environment and Covid 19

Delays in the release of fund that also delays programme implementation

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.229	0.229	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.0 %	75.0 %	100.0 %
000088 Cooperation Frameworks	0.305	0.305	0.229	0.229	75.0 %	75.0 %	100.0 %
Programme:04 Manufacturing	0.338	0.338	0.253	0.253	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.338	0.338	0.253	0.253	75.0 %	75.0 %	100.0 %
000086 Access to Regional and International Markets	0.338	0.338	0.253	0.253	75.0 %	75.0 %	100.0 %
Programme:07 Private Sector Development	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
190005 Investment Promotion	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.058	0.058	0.043	0.043	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.058	0.058	0.043	0.043	75.0 %	75.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
440003 Diaspora Mobilisation services	0.051	0.051	0.038	0.038	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	8.749	8.749	2.812	2.812	32.1 %	32.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	8.749	8.749	2.812	2.812	32.1 %	32.1 %	100.0 %
000003 Facilities and Equipment Management	3.500	3.500	0.360	0.360	10.3 %	10.3 %	100.0 %
000014 Administrative and Support Services	5.249	5.249	2.452	2.452	46.7 %	46.7 %	100.0 %
Programme:18 Development Plan Implementation	0.301	0.301	0.226	0.226	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.226	0.226	75.0 %	75.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.301	0.301	0.226	0.226	75.0 %	75.0 %	100.0 %
Total for the Vote	9.951	9.951	3.713	3.713	37.3 %	37.3 %	100.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.603	0.603	0.452	0.452	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.529	1.529	1.020	1.020	66.7 %	66.7 %	100.0 %
212101 Social Security Contributions	0.145	0.145	0.039	0.039	26.6 %	26.6 %	100.0 %
212102 Medical expenses (Employees)	0.292	0.292	0.177	0.177	60.5 %	60.5 %	100.0 %
221001 Advertising and Public Relations	0.078	0.078	0.002	0.002	3.0 %	3.0 %	100.0 %
221003 Staff Training	0.104	0.104	0.129	0.129	124.5 %	124.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.103	0.103	0.077	0.077	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.436	0.436	0.185	0.185	42.3 %	42.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.048	0.048	0.021	0.021	43.7 %	43.7 %	100.0 %
221012 Small Office Equipment	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.017	0.017	0.009	0.009	52.9 %	52.9 %	100.0 %
222001 Information and Communication Technology Services.	0.067	0.067	0.050	0.050	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.018	0.018	0.010	0.010	56.3 %	56.3 %	100.0 %
223001 Property Management Expenses	0.017	0.017	0.013	0.013	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.750	0.750	0.563	0.563	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.183	0.183	0.129	0.129	70.9 %	70.9 %	100.0 %
223005 Electricity	0.065	0.065	0.049	0.049	75.0 %	75.0 %	100.0 %
223006 Water	0.040	0.040	0.023	0.023	56.3 %	56.3 %	100.0 %
226001 Insurances	0.073	0.073	0.046	0.046	62.7 %	62.7 %	100.0 %
227001 Travel inland	1.382	1.382	0.435	0.435	31.4 %	31.4 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.203	0.203	0.062	0.062	30.7 %	30.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.053	0.053	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.065	0.065	0.049	0.049	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.088	0.088	0.066	0.066	75.0 %	75.0 %	100.0 %
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	3.713	3.713	37.3 %	37.3 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	3.713	3.713	57.6 %	57.6 %	100.0 %
<i>Development Projects</i>							
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	0.253	0.253	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	3.713	3.713	57.6 %	57.6 %	100.0 %
<i>Development Projects</i>							
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	0.150	0.150	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	3.713	3.713	57.6 %	57.6 %	100.0 %
<i>Development Projects</i>							
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	0.043	0.043	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	3.713	3.713	57.6 %	57.6 %	100.0 %
<i>Development Projects</i>							
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	2.812	2.812	32.14 %	32.14 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	3.713	3.713	57.6 %	57.6 %	100.0 %
<i>Development Projects</i>							
1730 Retooling of Mission in Dar es saalam - Tanzania	3.500	3.500	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.301	0.301	0.226	0.226	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	3.713	3.713	57.6 %	57.6 %	100.0 %
<i>Development Projects</i>							
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	3.713	3.713	37.3 %	37.3 %	100.0 %

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

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Quarter 3: 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		
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 subsequent quarter.
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.	NA	To be carried out in the subsequent Quarters
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.	Participated in the Joint Inter-Governmental Security Committee of the EACOP Project, undertook a reconnaissance Tour of the Pipeline Corridor to assess the progress of the EACOP Project activities and understand its Security Framework within the United Republic of Tanzania	No Variation
1 quarterly progress reports on the implementation of the EACOP Project produced	2 progress reports on the implementation of the EACOP Project produced	No variation
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		
1 Private Sector Oil and Gas Symposium Organized in Uganda.	NA	Insufficient funding to carry out the activity
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 .	Participated in Inspection of the East African Crude Oil Pipeline (EACOP) Activities in Tanga, Hadeni, Singida, Kahama, Muleba and Misenyi, Tanzania from 29th January to 4th February 2023 with Petroleum Authority of Uganda (PAU) and the Energy and Water Utilities Regulatory Authority of Tanzania (EWURA)	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	

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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		US\$ Thousand
Item		Spent
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		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
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 Tourism expo that was held from 9th to 11th February 2023 at the Peace Memorial and Natural Science Museum in Zanzibar.	No variation
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 committee meeting on Finance and Administration from 13th - 19th March 2023 discussing the EAC Budget for FY 2023/24.	No Variation
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	The Mission engaged Intracom Limited Factory in Dodoma, a factory producing organic based fertilizers to invest in Uganda through Ministry of Agriculture.	No variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
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	Attended 43rd Ordinary meeting of the council of Ministers held in Bujumbura from 19th - 23rd February 2023 Organised 2 bilateral cross boarder security meetings in Kagera Region Isingiro & Kyotera from 20th -21 March 2023 with Local Authorities to handle the ongoing security crisis at the border as well as enhancement of of security along the trade routes	No Variation
Expenditures incurred in the Quarter to deliver 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
	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		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
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 Living and working in Arusha Region including investors on 26th February 2023	No Variation
1 Monitoring and Evaluation Meeting 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.	Held 01 Monitoring Meeting between the HOM and members of the Ugandan Community Living and working in Arusha Region including investors to understand their concerns and the business environment for informed decision on 26th February 2023	No Variation
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.	Attended the 43rd Ordinary Meeting of the Council of Ministers took place in Bujumbura from 19th – 23rd February 2023 under which Tanzania was encouraged to join the One Area Net work to reduce on the high costs of doing business in the Community.	No Variation
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 the 38th Extraordinary Meeting of the Sectoral Council on Trade Industry, Finance and Investment (SCTIFI) dedicated to trade Harmonisation and follow up on : Progress on the implementation of the Cotton, Textiles and Apparel (CTA) Strategy; Leather & Leather Products Strategy and Automotive Industry Action Plan. The EAC Industrialization Policy Implementation Action Plan Development of the Fruits and Vegetables Strategy and Action Plan; and The EAC Pharmaceutical Manufacturing Plan of Action	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	NA	NA
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
1 awareness raising campaign on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.	The Head of Mission visited the Kindness Orphanage and Help Tanzania Girls Rescue Center in Arusha City On 23rd February 2023.	No variation
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		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
Emergency travel documents, visas, to whom it May concern documents issued	Issued 109 Single Entry Visas , 45 Multiple Entry Visas , 03 Diplomatic Visas and 56 Certificates of Identity	No Variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
1 Social networking event by the Mission including the National Day, Staff Retreat and Association of Ugandan Community Day organized and funded.	The Head of mission hosted 1 meeting with the Ugandan Community residing in the Arusha Region on 26th February 2023 and encouraged them to form associations with a view to investing back home	No Variation
500 Ugandans living and working in Tanzania registered in the Association of the Ugandan Community (AUCT)	Registered 380 Ugandans living and working in Tanzania 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 carried out in the subsequent quarter
Stranded cases, breach of contract by employers, fraud victims, repatriation of deceased attended to	Handled 4 cases of stranded Ugandans in URT	No Variation
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
	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
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		

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Quarter 3

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		
1 Government property and Mission vehicle maintained	NA	NA
Q3 Contracts, Finance and Homebased Staff meeting 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
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Q3 performance management improvement meetings for staff held	Held Q3 performance management improvement meeting for staff held on 7th of March 2023	No Variation
Q3 Monitoring and Evaluation report produced.	Q3 Monitoring and Evaluation report produced	No Variance
	Mission charter is under review by Ministry of Foreign Affairs	No Variation
Q3 Quarterly performance report submitted	Prepared and submitted Q3 performance report	No Variation
Q3 Quarterly meetings with local staff held	Held Q3 Local staff meeting	No Variation
9 Months Accounts produced	Prepared and submitted 9 months accounts	No Variation
Q3 Quarterly Procurement report produced	Prepared and submitted Q3 procurement report	No Variation
Procurement Process of establishing a Liaison Office in Dodoma kickstarted.	NA	Insufficient funds for the activity
	NA	Insufficient funds for the activity
Travel documents and visas issued	Issued 109 Single Entry Visas, 45 Multiple Entry Visa, 03 Diplomatic Visa and 56 certificates of identity	No Variation

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

Quarter 3

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		
At least one Ugandan booth sponsored on the Annual Nane Nane Festiva	NA	Annual Nane Nane Festival is held every August (Q1)
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
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		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
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.	Participated in Finance and Administration council meeting that was held to consider the EAC Budget for FY 2023/24. from 13th – 19th March 2023	No Variation
\$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	
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

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Quarter 3

Quarter 3: 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		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
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.	NA	
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.	01 Joint Inter-Governmental Security Committee of the EACOP Project, undertook a reconnaissance Tour of the Pipeline Corridor to assess the progress of the EACOP Project activities and understand its Security Framework within the United Republic of Tanzania	
4 quarterly progress reports on the implementation of the EACOP Project produced	Produced 02 quarterly progress reports on the implementation of the EACOP Project	
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		
2 Private Sector Oil and Gas Symposium organized in both URT and the Republic of Uganda	NA	
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 SHA meeting during the Inspection of the East African Crude Oil Pipeline (EACOP) Activities in Tanga, Hadeni, Singida, Kahama, Muleba and Misenyi, Tanzania from 29th January to 4th February 2023 with Petroleum Authority of Uganda (PAU) and the Energy and Water Utilities Regulatory Authority of Tanzania (EWURA)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	2,362.500	
221009 Welfare and Entertainment	35,015.700	
221011 Printing, Stationery, Photocopying and Binding	4,500.000	
221012 Small Office Equipment	3,000.000	
222002 Postage and Courier	3,375.000	
227001 Travel inland	164,887.425	

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Quarter 3

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
227004 Fuel, Lubricants and Oils		15,609.375
	Total For Budget Output	228,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	228,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	228,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	228,750.000
	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		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
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 Tourism expo attended from 9th to 11th February 2023 at the Peace Memorial and Natural Science Museum in Zanzibar	
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 protocals.	1 committee meeting on Finance and Administration held from 13th - 19th March 2023 discussing the EAC Budget for FY 2023/24	
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 with Intracom Limited Factory in Dodoma, a factory producing organic based fertilizers to invest in Uganda through Ministry of Agriculture.	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
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	Attended 43rd Ordinary meeting of the council of Ministers held in Bujumbura from 19th - 23rd February 2023 2 bilateral cross boarder security meetings in Kagera Region Isingiro & Kyotera from 20th -21 March 2023 with Local Authorities to handle the ongoing security crisis at the border as well as enhancement of of security along the trade routes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	51,493.387	
221007 Books, Periodicals & Newspapers	2,362.500	
221009 Welfare and Entertainment	26,533.904	
221011 Printing, Stationery, Photocopying and Binding	4,500.000	
221012 Small Office Equipment	3,000.000	
227001 Travel inland	150,000.000	
227004 Fuel, Lubricants and Oils	15,609.375	
Total For Budget Output		253,499.165
Wage Recurrent		0.000
Non Wage Recurrent		253,499.165
Arrears		0.000
AIA		0.000
Total For Department		253,499.165
Wage Recurrent		0.000
Non Wage Recurrent		253,499.165
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		

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
4 meetings held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	01 Consultative Meeting was held between the HOM and members of the Ugandan Community Living and working in Arusha Region including investors on 26th February 2023		
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.	01 Monitoring Meeting between the HOM and members of the Ugandan Community Living and working in Arusha Region including investors to understand their concerns and the business environment for informed decision on 26th February 2023		
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.	Attended the 43rd Ordinary Meeting of the Council of Ministers took place in Bujumbura from 19th – 23rd February 2023 under which Tanzania was encouraged to join the One Area Net work to reduce on the high costs of doing business in the Community		
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 the 38th Extraordinary Meeting of the Sectoral Council on Trade Industry, Finance and Investment (SCTIFI) dedicated to trade Harmonisation and follow up on : Progress on the implementation of the Cotton, Textiles and Apparel (CTA) Strategy; Leather & Leather Products Strategy and Automotive Industry Action Plan.		
	The EAC Industrialization Policy Implementation Action Plan		
	Development of the Fruits and Vegetables Strategy and Action Plan; and The EAC Pharmaceutical Manufacturing Plan of Action		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Spent		
221007 Books, Periodicals & Newspapers	2,362.500		
221009 Welfare and Entertainment	42,515.700		
221011 Printing, Stationery, Photocopying and Binding	4,500.000		
221012 Small Office Equipment	3,000.000		
222002 Postage and Courier	3,375.000		
227001 Travel inland	78,637.425		
227004 Fuel, Lubricants and Oils	15,609.375		
	Total For Budget Output	150,000.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	150,000.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	150,000.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	150,000.000	
	Arrears	0.000	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
2 awareness raising campaigns on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.		NA	
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
2 awareness raising campaigns on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.		Visited to the Kindness Orphanage and Help Tanzania Girls Rescue Center in Arusha City On 23rd February 2023	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		5,250.000	
Total For Budget Output		5,250.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,250.000	
Arrears		0.000	
AIA		0.000	
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
Emergency travel documents, Visas, to whom it May Concern documents given to Ugandans living and working in Tanzania and Countries of accreditation.		Issued 213 travel documents	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
4 Social networking events by the Mission including the National Day, Staff Retreat and Association of Ugandan Community Day organized and funded.	1 meeting held with the Ugandan Community residing in the Arusha Region on 26th February 2023 and encouraged them to form associations with a view to investing back home	
2000 Ugandans living and working in Tanzania registered in the Association of the Ugandan Community (AUCT)	380 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 4 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		38,247.496
Total For Budget Output		38,247.496
Wage Recurrent		0.000
Non Wage Recurrent		38,247.496
Arrears		0.000
AIA		0.000
Total For Department		43,497.496
Wage Recurrent		0.000
Non Wage Recurrent		43,497.496
Arrears		0.000
AIA		0.000
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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Government properties and Mission vehicles insured and regularly maintained	NA	

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

Quarter 3

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		
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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223001 Property Management Expenses	12,750.000	
223004 Guard and Security services	129,375.000	
223005 Electricity	48,562.500	
223006 Water	22,500.000	
226001 Insurances	45,728.250	
228002 Maintenance-Transport Equipment	52,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport	48,750.000	
	Total For Budget Output	360,165.750
	Wage Recurrent	0.000
	Non Wage Recurrent	360,165.750
	Arrears	0.000
	AIA	0.000
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 Quarterly meetings on Performance Management improvement for staff held.	Held 3 performance management improvement meeting for staff.	
4 Monitoring and Evaluation reports produced.	1 Monitoring and Evaluation report produced	
1 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	Q3 performance report submitted	
16 Locally recruited staff provided with support supervision 1 Staff Retreat organized.	1 Local staff meeting Held	
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	9 Months accounts prepared and submitted	
4 Compliance reports on the accounting functions and controls put in place by management produced.	Q3 Procurement report submitted	
Procurement Process of establishing a Liaison Office in Dodoma kickstarted.	NA	
1 Business forum organized and held	NA	

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

Quarter 3

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		
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 213 travel documents	
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	452,202.731	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,019,909.091	
212101 Social Security Contributions	38,628.000	
212102 Medical expenses (Employees)	176,625.000	
221008 Information and Communication Technology Supplies.	77,175.000	
221014 Bank Charges and other Bank related costs	9,000.000	
222001 Information and Communication Technology Services.	49,950.000	
223003 Rent-Produced Assets-to private entities	562,500.000	
228004 Maintenance-Other Fixed Assets	65,700.000	
	Total For Budget Output	2,451,689.822
	Wage Recurrent	452,202.731
	Non Wage Recurrent	1,999,487.091
	Arrears	0.000
	AIA	0.000
	Total For Department	2,811,855.572
	Wage Recurrent	452,202.731
	Non Wage Recurrent	2,359,652.841
	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		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
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.	Participated in 1 Finance and Administration council meeting that was held to consider the EAC Budget for FY 2023/24. from 13th – 19th March 2023	
\$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		UShs Thousand
Item	Spent	
221003 Staff Training	72,750.000	
221007 Books, Periodicals & Newspapers	2,362.500	
221009 Welfare and Entertainment	42,516.000	
221011 Printing, Stationery, Photocopying and Binding	7,500.000	
221012 Small Office Equipment	3,000.000	
222002 Postage and Courier	3,375.000	
227001 Travel inland	41,137.125	
227003 Carriage, Haulage, Freight and transport hire	37,500.000	
227004 Fuel, Lubricants and Oils	15,609.375	
Total For Budget Output		225,750.000
Wage Recurrent		0.000
Non Wage Recurrent		225,750.000
Arrears		0.000
AIA		0.000
Total For Department		225,750.000
Wage Recurrent		0.000
Non Wage Recurrent		225,750.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		3,713,352.234
Wage Recurrent		452,202.731
Non Wage Recurrent		3,261,149.503
GoU Development		0.000
External Financing		0.000
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		AIA	0.000

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Quarter 3

Quarter 4: 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		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
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.		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.		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.
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.		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	quarterly progress reports on the implementation of the EACOP Project produced	quarterly progress reports 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		
2 Private Sector Oil and Gas Symposium organized in both URT and the Republic of Uganda	NA	2 Private Sector Oil and Gas Symposium organized in both URT and the Republic of Uganda
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 .
Develoment Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		

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Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
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		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
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		3 trade and Investment exhibitions in conjunction with relevant Government of Uganda Agencies such as UIA,UTB,UWA,PSFU,UMA, Uganda Chamber 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, Bilateral trade and Investment opportunities	1 Consultative meeting on Strategic engagement for securing both inward and outward FDI, Bilateral trade and Investment opportunities
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 Balateral trade meeting with the URT to discuss None Trade Barriers (NTBs)	1 Balateral trade meeting with the URT to discuss None Trade Barriers (NTBs)
<i>Develoment Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
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

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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		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
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.	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.	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.
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.		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.
<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		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
2 awareness raising campaigns on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.	NA	2 awareness raising campaigns on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
2 awareness raising campaigns on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.	NA	2 awareness raising campaigns on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
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		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
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>Develoment 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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Government properties and Mission vehicles insured and regularly maintained	1 Government property and Mission Vehicle maintained	1 Government property and Mission Vehicle maintained
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	Q4 Contracts, Finance and Homebased Staff meeting attended.	Q4 Contracts, Finance and Homebased Staff meeting attended.

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Quarter 3

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		
4 Quarterly meetings on Performance Management improvement for staff held.	Q4 performance management improvement meetings for staff held	Q4 performance management improvement meetings for staff held
4 Monitoring and Evaluation reports produced.	Q4 Monitoring and Evaluation report produced	Q4 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	Q4 Quarterly performance report submitted.	Q4 Quarterly performance report submitted.
16 Locally recruited staff provided with support supervision 1 Staff Retreat organized.		
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	12 Months Accounts produced	12 Months Accounts produced
4 Compliance reports on the accounting functions and controls put in place by management produced.	Q4 Quarterly Procurement report produced.	Q4 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		
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	Travel documents and Visas issued
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		

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Annual Plans	Quarter's Plan	Revised Plans
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		
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.	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.
\$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	\$500 Million worth of multilateral resources for National Development sourced from COMESA and EAC
Develoment Projects		
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 FY2022/23	Actuals By End Q3
142222	Issuance of identification documents	0.000	0.000
Total		0.000	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:	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 Q3	0.0005
Performance as of End of Q3	Visited the Help Tanzania Girls Rescue Centre in Arusha City
Reasons for Variations	No variation

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 Q3	0
Performance as of End of Q3	
Reasons for Variations	

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.
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 Q3	0
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

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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 Q3	0.00011
Performance as of End of Q3	Over 200 face Masks distributed to the Mission staff.
Reasons for Variations	

