

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

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.603	0.603	0.603	100.0 %	100.0 %	100.0 %
	Non-Wage	5.848	5.848	4.348	74.0 %	74.3 %	100.0 %
Dev.	GoU	3.500	3.500	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		9.951	9.951	4.951	49.8 %	49.8 %	100.0 %
Total GoU+Ext Fin (MTEF)		9.951	9.951	4.951	49.8 %	49.8 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		9.951	9.951	4.951	49.8 %	49.8 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		9.951	9.951	4.951	49.8 %	49.8 %	100.0 %
Total Vote Budget Excluding Arrears		9.951	9.951	4.951	49.8 %	49.8 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.305	0.305	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.305	0.305	100.0 %	100.0 %	100.0%
Programme:04 Manufacturing	0.338	0.338	0.338	0.338	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.338	0.338	0.338	0.338	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	8.749	8.749	3.749	3.749	42.9 %	42.9 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	8.749	8.749	3.749	3.749	42.9 %	42.9 %	100.0%
Programme:18 Development Plan Implementation	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0%
Total for the Vote	9.951	9.951	4.951	4.951	49.8 %	49.8 %	100.0 %

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -02 Resource Mobilization and Budgeting		
0.010	Bn Shs	Department : 001 High Commission in Dar es Salaam, Tanzania
	Reason: 0	
	0	
	0	
	0	
	0	
	0	
<i>Items</i>		
0.010	UShs	221009 Welfare and Entertainment
	Reason:	

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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 4
Number of Agreements negotiated and concluded	Number	5	1
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 4
Percentage of local participation in the oil and gas subsector	Percentage	60%	60%
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 4
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 4
No of Free Zones accessing regional and international markets	Number	5	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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	2	0
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 4
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 4
Number of reports prepared	Number	4	4
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 4
Number of reports prepared	Number	4	0
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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	2M	1.63

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Performance highlights for the Quarter

The Mission participated in the EACOP Inter governmental security committee reconnaissance tour to the EACOP Corridor from Mutukula to Hoima - Uganda from 11th-16th April 2023 with the Objective to familiarize , asses the progress of EACOP activities and security along the EACOP project corridor

The Head of Mission presented his Letters of Credence to H.E Filipe Jacinto Nyusi, The president of the Republic of Mozambique from 17th - 28th June 2023. Their discussion focused on Regional and international matters of interest to both countries and the HoM emphasised the importance of forming a Joint Technical Committee to follow up on such issues

The Head of Mission ,Ministers of State for Works of Uganda and Tanzania undertook a benchmarking tour to asses the overall progress and developments of Standard Gauge Railways (SGR)

On 25th May 2023, The Head of Mission joined His Excellence Kaguta Yoweri Museveni and Her Excellence Samia Suluhu Hassan to Commission the Kikagati- Murongo Hydro power project.The two presidents Emphasized on working together to develop other hydro power stations in order to provide more cheaper electricity to the public of both countries

The Head of Mission and the State Minister for Agriculture Hon Fred Bwino Kyakulaga visited the ITRACOM Organo-Mineral fertilizer plant in Dodoma on 28th April to attract the investment to Uganda

The Mission attended the COMESA Summit of Heads of State and Government where the VP H.E. Maj (Rtd) Jessica Alupo represented H.E the President .Matters of bilateral relations were discussed. Rt. Hon Ruhakana Rugunda was elected to the COMESA Committee of Elders during the COMESA Foreign Ministers meeting

The Mission attended the 48th extra Ordinary Meeting of the Council Of Ministers , The Meeting of the Committee of Customs , Sectoral Council meetings on Finance ,Economic Affairs , Investment and Trade

Held a meeting on best route to transport Ugandas Iron Ore with MoW Uganda and the Central Corridor Agency

Variances and Challenges

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The Mission did not receive 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 so as to follow up on Land allocated to the mission for construction of the chancery and progress of EACOP activities in Tanga.

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.305	0.305	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.305	0.305	100.0 %	100.0 %	100.0 %
000088 Cooperation Frameworks	0.305	0.305	0.305	0.305	100.0 %	100.0 %	100.0 %
Programme:04 Manufacturing	0.338	0.338	0.338	0.338	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.338	0.338	0.338	0.338	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.338	0.338	0.338	0.338	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
190005 Investment Promotion	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
440003 Diaspora Mobilisation services	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	8.749	8.749	3.749	3.749	42.9 %	42.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	8.749	8.749	3.749	3.749	42.9 %	42.9 %	100.0 %
000003 Facilities and Equipment Management	3.500	3.500	0.364	0.364	10.4 %	10.4 %	100.0 %
000014 Administrative and Support Services	5.249	5.249	3.385	3.385	64.5 %	64.5 %	100.0 %
Programme:18 Development Plan Implementation	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0 %
Total for the Vote	9.951	9.951	4.951	4.951	49.8 %	49.8 %	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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.603	0.603	0.603	0.603	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.529	1.529	1.360	1.360	88.9 %	88.9 %	100.0 %
212101 Social Security Contributions	0.145	0.145	0.052	0.052	35.5 %	35.5 %	100.0 %
212102 Medical expenses (Employees)	0.292	0.292	0.236	0.236	80.7 %	80.7 %	100.0 %
221001 Advertising and Public Relations	0.078	0.078	0.003	0.003	4.0 %	4.0 %	100.0 %
221003 Staff Training	0.104	0.104	0.173	0.173	166.0 %	166.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.436	0.436	0.246	0.246	56.5 %	56.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.048	0.048	0.028	0.028	58.2 %	58.2 %	100.0 %
221012 Small Office Equipment	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.017	0.017	0.012	0.012	70.6 %	70.6 %	100.0 %
222001 Information and Communication Technology Services.	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.750	0.750	0.750	0.750	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.183	0.183	0.173	0.173	94.5 %	94.5 %	100.0 %
223005 Electricity	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
223006 Water	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
226001 Insurances	0.073	0.073	0.061	0.061	83.6 %	83.6 %	100.0 %
227001 Travel inland	1.382	1.382	0.580	0.580	41.9 %	41.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.203	0.203	0.083	0.083	41.0 %	41.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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	4.951	4.951	49.8 %	49.8 %	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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.305	0.305	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.305	0.305	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	4.951	4.951	76.7 %	76.7 %	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	0.338	0.338	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.305	0.305	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	4.951	4.951	76.7 %	76.7 %	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	0.200	0.200	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.305	0.305	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	4.951	4.951	76.7 %	76.7 %	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	0.058	0.058	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.305	0.305	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	4.951	4.951	76.7 %	76.7 %	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	3.749	3.749	42.85 %	42.85 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.305	0.305	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	4.951	4.951	76.7 %	76.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	8.749	8.749	3.749	3.749	42.85 %	42.85 %	100.00 %
<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:18 Development Plan Implementation	0.301	0.301	0.301	0.301	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.305	0.305	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	4.951	4.951	76.7 %	76.7 %	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	4.951	4.951	49.8 %	49.8 %	100.0 %

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

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Quarter 4: 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		
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.	The Mission attended a Meeting of the Technical Experts on EAC Cross-Border Interconnection Regulations on EACOP project from 5th-7th June 2023.The meeting considered the status and challenges of the Cross Border Interconnection and the consideration of the draft EAC Interconnection Regulation.	No Variation.
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.	Payment for the land was made in June 2023 and Confirmation of payment shared with URT on 10 July 2023 by the Ministry of Energy and Mineral Development-Uganda	No Variation
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.	Accompanied the Tanzania Inter Government Security Committee of EACOP for a Reconnaissance tour along the pipeline corridor in Uganda as per the Host Governmental Agreements (HGA) .	No Variation.
quarterly progress reports on the implementation of the EACOP Project produced	Prepared 1 quarterly report on progress of the EACOP project arising out of the Tanzania inter government security committee .	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		
2 Private Sector Oil and Gas Symposium organized in both URT and the Republic of Uganda	The Mission participated in the 10th East African Petroleum Conference and Exhibition at Serena Hotel, Kampala. The conference attracted over 1,000 delegates comprising Government Officials, Oil and Gas Companies, Service Companies, Academia, Researchers, the Private Sector and Civil Society.	However there were Insufficient funding to organise the Private Sector Oil and Gas Symposium.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060401 National Content Policy implemented			
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector			
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 .		Accompanied the Tanzania Inter Government Security Committee of EACOP for a Reconnaissance tour along the pipeline corridor in Uganda as per the Host Governmental Agreements (HGA) .	No Variation.
Expenditures incurred in the Quarter to deliver outputs			UShs 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			

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Chamber of Commerce organised and carried out	Attended 1 Pearl Of Africa Tourism Expo 2023 from 25th to 29th April 2023 at Speak Resort Munyonyo . the Expo was attended by one hundred fifty (150) exhibitors and Tourism Boards from the Region.	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 Meeting of the Sectoral Committee on Investment from 18th-19th May 2023. Attended the 5th Meeting Of The Sectoral Council On Finance And Economic Affairs from 8th TO 12th May 2023. Attended 1 Meeting of The Sectoral Council On Trade, Industry, Finance And Investment (SCTIFI) from 29th May TO 3rd June.	No Variation
1 Consultative meeting on Strategic engagement for securing both inward and outward FDI, Bilateral trade and Investment opportunities	Held discussions with the Uganda Investment Authority to discuss the collaboration/partnership between UIA and the Ugandan Embassy to Tanzania, Zambia, Mozambique, Malawi, Comoros and Madagascar for the purpose of enhancing the joint promotion of investments On 24th April 2023. The Mission organised and attended a consultative meeting between the Minister of Agriculture, URT and Minister of state for Agriculture, Uganda. The Minister of state later visited the ITRACOM Organo-Mineral fertilizer plant in Dodoma on 28th April 2023.	No Variance

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

Quarter 4

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 Balateral trade meeting with the URT to discuss None Trade Barriers (NTBs)	Organised and attended 1 Meeting with the Technical Experts on EAC Cross-Border Interconnection Regulations from 5th -7th June 2023 to discuss the challenges of the Cross Border Interconnection and the consideration of the draft EAC Interconnection Regulations. Attended 1 Meeting of the Committee of Customs from 24th - 28th April 2023 to discuss the Implementation Of The Regional Electronic Cargo Tracking Systems (RECTSS)	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ 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		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
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		
1 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	The Mission organised a meeting with the Uganda business Community and potential business individuals in Mozambique , Maputo to identify the different Business Opportunities to link Regional and International counterparts.	No Variance
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.	The Mission organised a meeting with the Uganda business Community in Mozambique , Maputo to identify the different Business Opportunities to link Regional and International counterparts.	No Variance.
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	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.	The Mission attended 1 Meeting of the sectoral Committee of Customs from 24th - 28th April 2023. The Mission attended 1 Meeting of the Sectoral Committee of Trade in Arusha, Tanzania, 22nd – 24th May 2023. The meeting discussed EAC trade matters including the Progress report on elimination of Non-Tariff Barrier (NTBS) in the region.	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		787.500

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

Quarter 4

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
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
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	Planned output repeated

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	The Mission participated in the Coco beach clean up exercise in commemoration of the 60th Anniversary of the Africa Day on 25th May 2023.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ 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;		
1 Social networking event by the Mission including the National Day, Staff Retreat and Association of Ugandan Community Day organized and funded.	The Mission attended an informal Meet and Greet get together with Members of the Ugandan Community in Tanzania in celebration of the Martyrs Day held on 03.06.2023.	No Variation
500 Ugandans living and working in Tanzania registered in the Association of the Ugandan Community (AUCT)	463 Ugandans Living and working in Tanzania are registered	Insufficient funding on Community Mobilization
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 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	Insufficient funding on Community Mobilisation
Stranded cases, breach of contract by employers, fraud victims, repatriation of deceased attended to	Repatriated 1 deceased Ugandan Interacted with 7 Cases of stranded Ugandans from Mozambique,Zambia and Tanzania including 2 females and 5 Males.	No Variation

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

Quarter 4

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.			
Emergency travel documents, visas, to whom it may concern documents issued	Issued 34 single entry Visas, 23 Multiple Entry visas , 1 Gratis and 56 certificates of identity.		No Variance
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	
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1 Government property and Mission Vehicle maintained	NA		NA
Q4 Contracts, Finance and Homebased Staff meeting attended.	NA		NA

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

Quarter 4

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	
223001 Property Management Expenses		4,250.000
	Total For Budget Output	4,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,250.000
	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		
Q4 performance management improvement meetings for staff held	3 Home based staff meeting held for improvement on performance and management .	No Variation
Q4 Monitoring and Evaluation report produced	Activity Monitoring and Evaluation reports prepared	No Variation
Q4 Quarterly performance report submitted.	Quarterly performance prepared and submitted	No Variation
	All locally recruited staff are provided with support supervision through the Local staff meeting and appraisals	No Variation
12 Months Accounts produced	Financial Reports prepared and submitted.	No Variation
Q4 Quarterly Procurement report produced.	Compliance reports on controls put in place by management especially on procurement.	No Variation
Procurement Process of establishing a Liaison Office in Dodoma kickstarted.	NA	Insufficient funding for the activity
At least one Ugandan booth sponsored on the Annual Nane Nane Festiva	NA	This was reported on in Q1 performance report
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	1 Draft Mission charter prepared and submitted to Ministry of Foreign Affairs for further guidance	No Variation
Travel documents and Visas issued	Single Entry visa - 34 Multiple Entry visa - 23 Gratis Entry Visas - 1 Repatriation of deceased Ugandans-1 Certificates of Identity - 56 463 Ugandans living and working in Tanzania registered.	No Variation

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

Quarter 4

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
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
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
228004 Maintenance-Other Fixed Assets		21,900.000
	Total For Budget Output	933,035.191
	Wage Recurrent	150,734.244
	Non Wage Recurrent	782,300.947
	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
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
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.	<p>The Mission attended 1 COMESA Summit of Heads of State. Uganda Government was represented by the Vice President H.E. Maj (Rtd) Jessica Alupo.</p> <p>The Mission together with the Vice President paid a courtesy call on the President of the Republic of Zambia, H.E. Hakainde Hichilema where they discussed bilateral matters of interest to both countries.</p> <p>The Mission attended a Meeting of the Sectoral Committee of Trade in Arusha. The meeting discussed Progress reports on; The implementation of UK-EAC E-commerce strategy and the progress report on COMESA EAC free trade area and the African Continental Free Trade from 22nd – 24th May 2023.</p>	No Variance
\$500 Million worth of multilateral resources for National Development sourced from COMESA and EAC	1.63 Million worth of Multinational resources from COMESA and EAC Bilateral Relations and Acticities	Insufficient funding for the Programme to achieve the intended target
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 4

Quarter 4: 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.		1 Meeting of the Technical Experts on EAC Cross-Border Interconnection Regulations on EACOP project from 5TH-7TH JUNE 2023.	
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.		Payment for the land was made in June 2023 and Confirmation of payment shared with URT on 10 July 2023 by the Ministry of Energy and Mineral Development- 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.		Participated in 1 meeting to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda.	
4 quarterly progress reports on the implementation of the EACOP Project produced		1 progress report on 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		1 Petroleum Conference (10th East African Petroleum Conference) attended. The Conference provided an opportunity for the East African Region to collaborate and attract investment in the Oil and Gas industry, which will contribute to the socio-economic development of the region.	
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 held with URT during Inter Government Security Committee of EACOP for a Reconnaissance tour to understand the EACOP security frame work as per Share Holders Agreement (SHA)	

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

Quarter 4

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
221001 Advertising and Public Relations		3,150.000
221009 Welfare and Entertainment		46,687.600
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		4,000.000
222002 Postage and Courier		4,500.000
227001 Travel inland		219,849.900
227004 Fuel, Lubricants and Oils		20,812.500
	Total For Budget Output	305,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	305,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	305,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	305,000.000
	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 4

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			
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 (Pearl Of Africa tourism Expo 2023) attended from 25th to 29th April 2023 at Speak Resort Munyonyo.	
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.		3 EAC Sectoral council meetings on Trade, Industry Finance and Investment. ie on Preferential Market of Ugandan products to the United Republic of Tanzania while Observing EAC protocol.	
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		2 Consultative meeting on Strategic engagement for securing both inward and outward FDI, Bilateral trade and Investment opportunities especially in Agriculture.	
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		2 Bilateral trade meetings attended ie the Technical Experts on EAC Cross-Border Interconnection Regulations from 5th -7th June 2023 and the Meeting of the Committee of Customs from 24th - 28th April 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		68,657.849	
221007 Books, Periodicals & Newspapers		3,150.000	
221009 Welfare and Entertainment		35,378.538	
221011 Printing, Stationery, Photocopying and Binding		6,000.000	
221012 Small Office Equipment		4,000.000	
227001 Travel inland		200,000.000	
227004 Fuel, Lubricants and Oils		20,812.500	
Total For Budget Output		337,998.887	
Wage Recurrent		0.000	
Non Wage Recurrent		337,998.887	
Arrears		0.000	
AIA		0.000	
Total For Department		337,998.887	
Wage Recurrent		0.000	
Non Wage Recurrent		337,998.887	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

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 individuals .
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 with the Uganda business Community in Mozambique , Maputo organised and attended.
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.	2 EAC Sectoral council meetings held on trade to harmonize Non-Tariff Barrier (NTBS) in the region.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221007 Books, Periodicals & Newspapers	3,150.000
221009 Welfare and Entertainment	56,687.600
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	4,000.000

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

Quarter 4

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
222002 Postage and Courier		4,500.000
227001 Travel inland		104,849.900
227004 Fuel, Lubricants and Oils		20,812.500
	Total For Budget Output	200,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	200,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	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;		
2 awareness raising campaigns on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.		
2 awareness raising campaigns on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.		1 Environment sustainability campaign participated in . The Coco beach clean up exercise in commemoration of the 60th Anniversary of the Africa Day on 25th May 2023.

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

Quarter 4

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	
221003 Staff Training		7,000.000	
Total For Budget Output		7,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,000.000	
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;			
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 attended by the Mission with the Ugandan Community.	
2000 Ugandans living and working in Tanzania registered in the Association of the Ugandan Community (AUCT)		463 Ugandans Living and working in Tanzania are registered	
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 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.		Repatriated 1 deceased Ugandan Interacted with 7 Cases of stranded Ugandans from Mozambique,Zambia and Tanzania including 2 females and 5 Males.	
Emergency travel documents, Visas, to whom it May Concern documents given to Ugandans living and working in Tanzania and Countries of accreditation.		Issued 115 travel Documents	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		50,996.662	
Total For Budget Output		50,996.662	
Wage Recurrent		0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	50,996.662
	Arrears	0.000
	AIA	0.000
	Total For Department	57,996.662
	Wage Recurrent	0.000
	Non Wage Recurrent	57,996.662
	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
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
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Item	Spent
223001 Property Management Expenses	17,000.000
223004 Guard and Security services	129,375.000
223005 Electricity	48,562.500
223006 Water	22,500.000
226001 Insurances	45,728.250

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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	
228002 Maintenance-Transport Equipment		52,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport		48,750.000	
Total For Budget Output		364,415.750	
Wage Recurrent		0.000	
Non Wage Recurrent		364,415.750	
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.		3 Home based staff meeting on performance management held.	
4 Monitoring and Evaluation reports produced.		Several activity Monitoring and Evaluation reports prepared	
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015		1 Quarterly performance report prepared and submitted	
16 Locally recruited staff provided with support supervision 1 Staff Retreat organized.		Locally recruited staff are provided with support supervision	
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared		12 months Financial Reports prepared and submitted.	
4 Compliance reports on the accounting functions and controls put in place by management produced.		Q4 quarterly procurement report produced	
Procurement Process of establishing a Liaison Office in Dodoma kickstarted.		NA	
1 Business forum organized and held		NA	
At least one Ugandan booth sponsored on the Annual Nane Nane Festival		NA	
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1 Mission Charter developed and submitted to the Ministry of Foreign Affairs.		1 Draft Mission charter prepared and submitted	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060502 Administrative support services enhanced

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.	Single Entry visa - 34 Multiple Entry visa - 23 Gratis Entry Visas - 1 Repatriation of deceased Ugandans-1 Certificates of Identity - 56 463 Ugandans living and working in Tanzania registered.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	602,936.975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,359,878.788
212101 Social Security Contributions	51,504.000
212102 Medical expenses (Employees)	235,500.000
221008 Information and Communication Technology Supplies.	102,900.000
221014 Bank Charges and other Bank related costs	12,000.000
222001 Information and Communication Technology Services.	66,600.000
223003 Rent-Produced Assets-to private entities	750,000.000
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
228004 Maintenance-Other Fixed Assets	87,600.000
Total For Budget Output	3,384,725.013
Wage Recurrent	602,936.975
Non Wage Recurrent	2,781,788.038
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,749,140.763
Wage Recurrent	602,936.975
Non Wage Recurrent	3,146,203.788

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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			
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.		3 follow up meeting attended to in Lusaka-Zambia on COMESA matters with the major aim of influencing decisions for the benefit of Uganda.	
\$2Million worth of multilateral resources for National Development sourced from COMESA and EAC.		1.63 Million	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			97,000.000
221007 Books, Periodicals & Newspapers			3,150.000
221009 Welfare and Entertainment			56,688.000
221011 Printing, Stationery, Photocopying and Binding			10,000.000
221012 Small Office Equipment			4,000.000
222002 Postage and Courier			4,500.000
227001 Travel inland			54,849.500
227003 Carriage, Haulage, Freight and transport hire			50,000.000
227004 Fuel, Lubricants and Oils			20,812.500
Total For Budget Output			301,000.000
Wage Recurrent			0.000
Non Wage Recurrent			301,000.000
Arrears			0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	301,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	301,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,951,136.312
	Wage Recurrent	602,936.975
	Non Wage Recurrent	4,348,199.337
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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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 Q4
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 Q4	0
Performance as of End of Q4	0
Reasons for Variations	Insufficient funding

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 Q4	
Performance as of End of Q4	
Reasons for Variations	Insufficient funding

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.

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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 Q4	
Performance as of End of Q4	Participated in the Coco beach clean up for 60th anniversary of Africa day
Reasons for Variations	Insufficient funding

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 Q4	0.00015
Performance as of End of Q4	Over 150 face masks distributed to mission staff
Reasons for Variations	No Variation