

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

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.603	0.603	0.301	50.0 %	50.0 %	100.0 %
	Non-Wage	5.848	5.848	2.174	37.0 %	37.2 %	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	2.475	24.9 %	24.9 %	100.0 %
Total GoU+Ext Fin (MTEF)		9.951	9.951	2.475	24.9 %	24.9 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		9.951	9.951	2.475	24.9 %	24.9 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		9.951	9.951	2.475	24.9 %	24.9 %	100.0 %
Total Vote Budget Excluding Arrears		9.951	9.951	2.475	24.9 %	24.9 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.153	0.153	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.153	0.153	50.0 %	50.0 %	100.0%
Programme:04 Manufacturing	0.338	0.338	0.169	0.169	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.338	0.338	0.169	0.169	50.0 %	50.0 %	100.0%
Programme:07 Private Sector Development	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.058	0.058	0.029	0.029	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.058	0.058	0.029	0.029	50.0 %	50.0 %	100.0%
Programme:16 Governance And Security	8.749	8.749	1.875	1.875	21.4 %	21.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	8.749	8.749	1.875	1.875	21.4 %	21.4 %	100.0%
Programme:18 Development Plan Implementation	0.301	0.301	0.151	0.151	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.151	0.151	50.0 %	50.0 %	100.0%
Total for the Vote	9.951	9.951	2.476	2.476	24.9 %	24.9 %	100.0 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Overseas Mission Services -02 Resource Mobilization and Budgeting		
0.074	Bn Shs	Department : 001 High Commission in Dar es Salaam, Tanzania
	Reason: 0	
	0	
	0	
	0	
	0	
	0	
Items		
0.028	UShs	221009 Welfare and Entertainment
	Reason:	
0.027	UShs	227001 Travel inland
	Reason:	
0.018	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 2
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 2
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 2
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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<b>Programme:07 Private Sector Development</b>			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>			
Budget Output: 190005 Investment Promotion			
<b>PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises</b>			
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
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
<b>Programme:15 Community Mobilization And Mindset Change</b>			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>			
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of diaspora engagement initiatives	Number	2	3
Diaspora engagement policy in place	Yes/No	Yes	No
Budget Output: 440003 Diaspora Mobilisation services			
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>			
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of diaspora engagement initiatives	Number	5	3
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 2
Number of reports prepared	Number	4	1
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 2
Number of reports prepared	Number	4	2
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	2M	0

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## Performance highlights for the Quarter

HOM attended the official Swearing-in ceremony of the 5th Assembly of the East African Legislative Assembly (EALA). The newly-elected Members were officially sworn-in on 19th December 2022 in Arusha, Tanzania

Attended the Meeting of the Finalization of the Uganda-Tanzania MoU on Prevention and Control of Animal Diseases and Zoonoses.

Attended the 9th East Africa Internet Governance Forum held at the EAC Headquarters in Arusha. The Meeting considered National ICT policies, and ongoing efforts geared towards the harmonisation of ICT policies in the EAC region  
The High Commission hosted a Reception on the occasion of Uganda's 60th Independence Anniversary at Serena Hotel Dar es Salaam on 21st October 2022

Attended the Meeting of the Sectoral Council on Trade, Industry, Finance and Investment (SCITIF), which took place in Arusha, Tanzania

The Mission presented a Concept note on how to link the railway network to Uganda from Dar es salaam port to ease the movement of cargo and have an alternative gateway to the Indian ocean on 3rd November

Carried out the EACOP Familiarization Tour in Kahama, Tanzania Ports Authority in Mwanza, Tanzania Railway Corporation in Benaco and Isaka

The mission participated in the 2nd Meeting of The Intergovernmental Security Committee for the East African Crude Oil Pipeline Project (EACOP) Project from 12th to 13th October 2022.

Attended several meeting -The Sectoral Council on Finance and Economic Affairs, Meeting of the Committee on Trade and the Meeting of the Committee on Customs.

## Variances and Challenges

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.153	0.153	50.0 %	50.2 %	100.3 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.153	0.153	50.0 %	50.2 %	100.3 %
000088 Cooperation Frameworks	0.305	0.305	0.153	0.153	50.0 %	50.2 %	100.3 %
Programme:04 Manufacturing	0.338	0.338	0.169	0.169	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.338	0.338	0.169	0.169	50.0 %	50.0 %	100.0 %
000086 Access to Regional and International Markets	0.338	0.338	0.169	0.169	50.0 %	50.0 %	100.0 %
Programme:07 Private Sector Development	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
190005 Investment Promotion	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.058	0.058	0.029	0.029	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.058	0.058	0.029	0.029	50.0 %	50.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.007	0.007	0.004	0.004	50.0 %	57.1 %	114.3 %
440003 Diaspora Mobilisation services	0.051	0.051	0.025	0.025	50.0 %	49.0 %	98.0 %
Programme:16 Governance And Security	8.749	8.749	1.875	1.874	21.4 %	21.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	8.749	8.749	1.875	1.874	21.4 %	21.4 %	100.0 %
000003 Facilities and Equipment Management	3.500	3.500	0.240	0.240	6.9 %	6.9 %	100.0 %
000014 Administrative and Support Services	5.249	5.249	1.634	1.634	31.1 %	31.1 %	100.0 %
Programme:18 Development Plan Implementation	0.301	0.301	0.151	0.151	50.0 %	50.2 %	100.3 %
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.151	0.151	50.0 %	50.2 %	100.3 %
560009 Cooperation frameworks and Development Assistance	0.301	0.301	0.151	0.151	50.0 %	50.2 %	100.3 %
Total for the Vote	9.951	9.951	2.476	2.476	24.9 %	24.9 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.603	0.603	0.301	0.301	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.529	1.529	0.680	0.680	44.5 %	44.5 %	100.0 %
212101 Social Security Contributions	0.145	0.145	0.026	0.026	17.7 %	17.7 %	100.0 %
212102 Medical expenses (Employees)	0.292	0.292	0.118	0.118	40.3 %	40.3 %	100.0 %
221001 Advertising and Public Relations	0.078	0.078	0.002	0.002	2.0 %	2.0 %	100.0 %
221003 Staff Training	0.104	0.104	0.086	0.086	83.0 %	83.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.103	0.103	0.051	0.051	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.436	0.436	0.123	0.123	28.2 %	28.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.048	0.048	0.014	0.014	29.1 %	29.1 %	100.0 %
221012 Small Office Equipment	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.017	0.017	0.006	0.006	35.3 %	35.3 %	100.0 %
222001 Information and Communication Technology Services.	0.067	0.067	0.033	0.033	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.018	0.018	0.007	0.007	37.5 %	37.5 %	100.0 %
223001 Property Management Expenses	0.017	0.017	0.009	0.009	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.750	0.750	0.375	0.375	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.183	0.183	0.086	0.086	47.3 %	47.3 %	100.0 %
223005 Electricity	0.065	0.065	0.032	0.032	50.0 %	50.0 %	100.0 %
223006 Water	0.040	0.040	0.015	0.015	37.5 %	37.5 %	100.0 %
226001 Insurances	0.073	0.073	0.030	0.030	41.8 %	41.8 %	100.0 %
227001 Travel inland	1.382	1.382	0.290	0.290	21.0 %	21.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.203	0.203	0.042	0.042	20.5 %	20.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.065	0.065	0.033	0.033	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.088	0.088	0.044	0.044	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	2.476	2.476	24.9 %	24.9 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.153	0.153	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.153	0.153	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	2.476	2.476	38.4 %	38.4 %	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	0.169	0.169	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.153	0.153	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	2.476	2.476	38.4 %	38.4 %	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	0.100	0.100	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.153	0.153	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	2.476	2.476	38.4 %	38.4 %	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	0.029	0.029	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.153	0.153	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	2.476	2.476	38.4 %	38.4 %	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	1.875	1.875	21.43 %	21.43 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.153	0.153	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	2.476	2.476	38.4 %	38.4 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	8.749	8.749	1.875	1.875	21.43 %	21.43 %	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	0.151	0.151	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.153	0.153	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	6.451	0.305	2.476	2.476	38.4 %	38.4 %	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	2.476	2.476	24.9 %	24.9 %	100.0 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Overseas Mission Services		
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		
	NA	NA
1 follow up meeting held with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda.	Held 1 follow up meeting during the Familiarization tour of the EACOP project sites and Joint projects between Uganda and Tanzania 19th to 30th November 2022 on acquisition of land in Tanga for EACOP project offices.	no variation
	NA	NA
1 quarterly progress reports on the implementation of the EACOP Project produced	Prepared 1 Quarterly report on Implementation at the EACOP project sites during the EACOP familiarisation tour.	No variance
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
01 Private Sector Oil and Gas Symposium organised in both URT and the Republic of Uganda	NA	N/A
1 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project .	Coordinated and participated in 2 meetings on Shareholder Agreements during the Familiarization tour of the EACOP project sites and the Joint projects between Uganda and Tanzania from 19th to 30th November 2022 to enhance cooperation in the regulation of the East African Crude pipeline project and the 2nd Meeting of The Intergovernmental Security Committee for the East African Crude Oil Pipeline Project (EACOP) Project from 12th to 13th October 2022	No variation

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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
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
Develoment 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 2

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 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	N/A	N/A
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.	Attend 1 EAC Sectoral Council meeting on Trade, Industry, Finance and Investment for preferential market of Ugandan sugar to URT while observing EAC protocols.	No variance
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	Attended 1 consultative the Meeting with Committee on Trade, which took place in Arusha from 15th - 16th November 2022	
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	Attend 1 Bilateral trade Meeting of the Committee on Customs discussing issues affecting free flow of Ugandan products to Tanzania	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



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

Quarter 2

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

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 held 1 meeting with potential business individuals including members of the Ugandan Community in Arusha.	No variation
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.	Attended I meeting during Uganda’s 60th independence anniversary celebrations in Arusha, organized by the Ugandan community to understand their concerns and business environment in Arusha on 15th October 2022	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 9th East Africa Internet Governance Forum to harmonize ICT policies in the EAC region. The EAC Vision 2050 set a target to attain 95% penetration of Internet and mobile networks in the region.	No variation
2 EAC Sectoral Council meeting on Trade to harmonize the work permit Charges and Business pass	Attended 2 EAC Sectoral Council meetings on Trade, Industry, Finance and Investment (SCITIF), which took place in Arusha in the months November and December	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		787.500
221009 Welfare and Entertainment		14,171.900
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221012 Small Office Equipment		1,000.000
222002 Postage and Courier		1,125.000
227001 Travel inland		26,212.475
227004 Fuel, Lubricants and Oils		5,203.125
	Total For Budget Output	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
01 awareness raising campaign on HIV/AIDS, domestic violence, conducive environment , gender and environment organised / attended	Mission Received and supported Members of Accessible Vision Ltd, an Association of the Deaf that represented in Mr. Deaf International Pageant 2022 in Dar es Salaam	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
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.	1 social networking event organized , The Mission hosted Uganda’s 60th Independence Anniversary in Dar es Salaam on 21st October 2022 .	No variance
500 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)	No variance
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	To be carried out in subsequent Quarters
Stranded cases, breach of contract by employers, fraud victims, repatriation of deceased attended to	The mission handled two cases of stranded ugandans one of them being a family of 3(mother and 2 children)	No variation
Emergency travel documents, visas, to whom it May Concern documents issued	Issued 113 travel documents and Visas	No variation
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
221009 Welfare and Entertainment		12,749.166

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
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
Q2 Contracts Committee, Finance Committee 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	

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

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
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			
Q2 performance management improvement meetings for staff held.	The organized 1 Budget Framework Paper meeting,1 Home based staff meeting and 1 Q1 performance review Meeting	No variation	
Q2 Monitoring and Evaluation report produced.	Produced Q2 monitoring and evaluation report	No variation	
Q1 Quarterly performance report submitted	Prepared and submitted Q1 and Q2 quarter performance reports	No variation	
Q2 Quarterly meetings with local staff held	Held Q2 Quarterly meeting with local staff		
	Preparation of 6 months accounts is on going		
Q2 Quarterly Procurement report produced	Produced Q1 and Q2 procurement reports	No variation	
Procurement Process of establishing a Liaison Office in Dodoma kickstarted.	NA	Insufficient funds for the activity	
1 Business forum organized and held	NA	To be held in subsequent quarters	
At least one Ugandan booth sponsored on the Annual Nane Nane Festiva	NA	Insufficient funds for the activity	
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
	NA	No variation	
60 certificates of identity and 30 visas issued	Issued 113 travel documents and Visas	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211102 Contract Staff Salaries		150,734.244	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
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		

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

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
2 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters with the major aim of influencing decisions for the benefit of Uganda Participated in respectively.	1 Follow up meeting with the Secretary General of the East African Community (EAC) during a courtesy call with the aim of influencing decisions for the benefit of Uganda	No variation	
\$0.5 Million worth of multilateral resources for National Development sourced from COMESA and EAC	Presented a Concept note on how to link the railway network to Uganda from Dar es salaam port to ease the movement of cargo and have an alternative gateway to the Indian ocean to increase on multilateral resources for National Development sourced from COMESA and EAC.	No variation	
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
Develoment Projects			
N/A			

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Overseas Mission Services			
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.		To be carried out in subsequent quarters	
3 follow up meetings held with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda.		Held 1 follow up meeting during the Familiarization tour of the EACOP project sites and Joint projects between Uganda and Tanzania 19th to 30th November 2022 on acquisition of land in Tanga for EACOP project offices.	
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.		To be carried out in subsequent Quarters	
4 quarterly progress reports on the implementation of the EACOP Project produced		Prepared 1 Quarterly report on Implementation at the EACOP project sites during the EACOP familiarisation tour.	
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		To be carried out in subsequent quarters	
4 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project .		Coordinated and participated in 2 meetings on Shareholder Agreements during the Familiarization tour of the EACOP project sites and Joint projects between Uganda and Tanzania from 19th to 30th November 2022 to enhance cooperation in the regulation of the East African Crude pipeline project and the 2nd Meeting of The Intergovernmental Security Committee for the East African Crude Oil Pipeline Project (EACOP) Project from 12th to 13th October 2022	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,575.000
221009 Welfare and Entertainment		23,343.800
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221012 Small Office Equipment		2,000.000
222002 Postage and Courier		2,250.000
227001 Travel inland		109,924.950
227004 Fuel, Lubricants and Oils		10,406.250
	Total For Budget Output	152,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	152,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	152,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	152,500.000
	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 2

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		To be carried out in subsequent quarters	
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.		The mission attended 1 EAC sectoral council meeting on trade,industry,finance and investment from 15th to 16th November 2022 and from 28th to 2nd December 2022	
4 Consultative meetings on Strategic engagement for securing both inward and outward FDI and Bilateral trade and investment negotiations focusing on international trade in services, linking Ugandan enterprises with foreign companies coordinated			
4 Bilateral trade meetings with the United Republic Tanzania to discuss trade through reduction of high fees and charges,long periods of processing business permits and related issued affecting free flow of milk from Uganda to Tanzania hosted		Attended 1 Bilateral trade Meeting of the Committee on Customs discussing issues affecting free flow of Ugandan products to Tanzania from 15th - 18th November 2022 on Customs in Arusha, Tanzania	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		34,328.925	
221007 Books, Periodicals & Newspapers		1,575.000	
221009 Welfare and Entertainment		17,689.269	
221011 Printing, Stationery, Photocopying and Binding		3,000.000	
221012 Small Office Equipment		2,000.000	
227001 Travel inland		100,000.000	
227004 Fuel, Lubricants and Oils		10,406.250	
Total For Budget Output		168,999.444	
Wage Recurrent		0.000	
Non Wage Recurrent		168,999.444	
Arrears		0.000	
AIA		0.000	
Total For Department		168,999.444	
Wage Recurrent		0.000	
Non Wage Recurrent		168,999.444	

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

Quarter 2

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		The mission held 1 meeting with potential business individuals including members of the Ugandan Community in Arusha.	
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.		Attended I meeting during Uganda’s 60th independence anniversary celebrations in Arusha, organized by the Ugandan community to understand their concerns and business environment in Arusha on 15th October 2022	
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 9th East Africa Internet Governance Forum to harmonize ICT policies in the EAC region. The EAC Vision 2050 set a target to attain 95% penetration of Internet and mobile networks in the region.	
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 2 EAC Sectoral Council meetings on Trade, Industry, Finance and Investment (SCITIF), which took place in Arusha in the months November and December	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221007 Books, Periodicals & Newspapers			1,575.000
221009 Welfare and Entertainment			28,343.800
221011 Printing, Stationery, Photocopying and Binding			3,000.000
221012 Small Office Equipment			2,000.000

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
222002 Postage and Courier		2,250.000
227001 Travel inland		52,424.950
227004 Fuel, Lubricants and Oils		10,406.250
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	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.		NA

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			3,500.000
Total For Budget Output			3,500.000
Wage Recurrent			0.000
Non Wage Recurrent			3,500.000
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.		The mission organised 1 social networking event ie Uganda’s 60th Independence Anniversary on 21st October 2022 attended by over 200 people including Ugandans living and working in Tanzania	
2000 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)	
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.		The mission handled two cases of stranded ugandans one of them being a family of 3(mother and 2 children)	
Emergency travel documents, Visas, to whom it May Concern documents given to Ugandans living and working in Tanzania and Countries of accreditation.		Issued 113 travel documents and Visas	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			25,498.331
Total For Budget Output			25,498.331
Wage Recurrent			0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	25,498.331
	Arrears	0.000
	AIA	0.000
	Total For Department	28,998.331
	Wage Recurrent	0.000
	Non Wage Recurrent	28,998.331
	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	8,500.000
223004 Guard and Security services	86,250.000
223005 Electricity	32,375.000
223006 Water	15,000.000
226001 Insurances	30,485.500

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		35,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		32,500.000	
Total For Budget Output		240,110.500	
Wage Recurrent		0.000	
Non Wage Recurrent		240,110.500	
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 Q2 performance management improvement meetings for staff.		
4 Monitoring and Evaluation reports produced.	Produced Q2 monitoring and evaluation report		
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Prepared and submitted Q1 and Q2 quarter performance reports		
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			
4 Compliance reports on the accounting functions and controls put in place by management produced.	Produced Q1 and Q2 procurement reports		
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.	Mission charter is under review by the Ministry of foreign affairs		



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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.	Issued 113 travel documents and Visas
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	301,468.488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	679,939.394
212101 Social Security Contributions	25,752.000
212102 Medical expenses (Employees)	117,750.000
221008 Information and Communication Technology Supplies.	51,450.000
221014 Bank Charges and other Bank related costs	6,000.000
222001 Information and Communication Technology Services.	33,300.000
223003 Rent-Produced Assets-to private entities	375,000.000
228004 Maintenance-Other Fixed Assets	43,800.000
<b>Total For Budget Output</b>	<b>1,634,459.882</b>
Wage Recurrent	301,468.488
Non Wage Recurrent	1,332,991.394
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>1,874,570.382</b>
Wage Recurrent	301,468.488
Non Wage Recurrent	1,573,101.894
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		The mission Held one 1 Follow up meeting on East African Community (EAC) during a courtesy call to the Secretary General of the East African Community Hon. DR.Peter Mathuki at the EAC Headquarters on 6th October 2022	
\$2Million worth of multilateral resources for National Development sourced from COMESA and EAC.		Presented a Concept note on how to link the railway network to Uganda from Dar es salaam port to ease the movement of cargo and have an alternative gateway to the Indian ocean to increase on multilateral resources for National Development sourced from COMESA and EAC.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			48,500.000
221007 Books, Periodicals & Newspapers			1,575.000
221009 Welfare and Entertainment			28,344.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
221012 Small Office Equipment			2,000.000
222002 Postage and Courier			2,250.000
227001 Travel inland			27,424.750
227003 Carriage, Haulage, Freight and transport hire			25,000.000
227004 Fuel, Lubricants and Oils			10,406.250
Total For Budget Output			150,500.000
Wage Recurrent			0.000
Non Wage Recurrent			150,500.000
Arrears			0.000
AIA			0.000
Total For Department			150,500.000
Wage Recurrent			0.000
Non Wage Recurrent			150,500.000

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
		GRAND TOTAL	2,475,568.156
		Wage Recurrent	301,468.488
		Non Wage Recurrent	2,174,099.669
		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 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
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 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 on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda
3 follow up meetings held with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda.	1 follow up meeting held with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda.	1 follow up meeting held with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda.
2 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.	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.	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.
4 quarterly progress reports on the implementation of the EACOP Project produced	1 quarterly progress reports on the implementation of the EACOP Project produced	1 quarterly progress reports on the implementation of the EACOP Project produced
PIAP Output: 03060401 National Content Policy implemented		
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 Private Sector Oil and Gas Symposium Organized in Uganda.	1 Private Sector Oil and Gas Symposium Organized in Uganda.

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

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000088 Cooperation Frameworks								
PIAP Output: 03060401 National Content Policy implemented								
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector								
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								
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 trade and Investment exhibition in conjunction with relevant Government of Uganda Agencies such as UIA,UTB,UWA,PSFU,UMA, Uganda Cahmber of Commerce organised and carried out			1 trade and Investment exhibition in conjunction with relevant Government of Uganda Agencies such as UIA,UTB,UWA,PSFU,UMA, Uganda Cahmber of Commerce organised and carried out		
4 EAC Sectoral council meetings on Trade, Industry Finance and Investment ie on Preferential Market of Ugandan Sugar to the United Republic of Tanzania while Observing EAC protocols.			1 EAC Sectoral council meeting on Trade, Industry Finance and Investment ie on Preferential Market of Ugandan Sugar to the United Republic of Tanzania while Observing EAC protocols.			1 EAC Sectoral council meeting on Trade, Industry Finance and Investment ie on Preferential Market of Ugandan Sugar to the United Republic of Tanzania while Observing EAC protocols.		
4 Consultative meetings on Strategic engagement for securing both inward and outward FDI and Bilateral trade and investment negotiations focusing on international trade in services, linking Ugandan enterprises with foreign companies coordinated			1 Consultative meeting on Strategic engagement for securing both inward and outward FDI and Bilateral trade and investment negotiations focusing on international trade in services, linking Ugandan enterprises with foreign companies coordinated			1 Consultative meeting on Strategic engagement for securing both inward and outward FDI and Bilateral trade and investment negotiations focusing on international trade in services, linking Ugandan enterprises with foreign companies coordinated		

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

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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					
4 Bilateral trade meetings with the United Republic Tanzania to discuss trade through reduction of high fees and charges,long periods of processing business permits and related issued affecting free flow of milk from Uganda to Tanzania hosted		1 Bilateral trade meeting with the United Republic Tanzania to discuss trade through reduction of high fees and charges,long periods of processing business permits and related issued affecting free flow of milk from Uganda to Tanzania hosted		1 Bilateral trade meeting with the United Republic Tanzania to discuss trade through reduction of high fees and charges,long periods of processing business permits and related issued affecting free flow of milk from Uganda to Tanzania hosted	
Development Projects					
N/A					
Programme:07 Private Sector Development					
SubProgramme:02					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 High Commission in Dar es Salaam, Tanzania					
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	
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 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.		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.	
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.	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:190005 Investment Promotion</b>		
<b>PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
3 EAC Sectoral Council meetings on Trade to harmonize the work permit Charges of \$100 Business pass levied on Ugandan professionals undertaking trade in services as highlighted in the EAC Common Market participated in.	1 EAC Sectoral Council meeting on Trade to harmonize the work permit Charges of \$100 Business pass levied on Ugandan professionals undertaking trade in services as highlighted in the EAC Common Market participated in.	1 EAC Sectoral Council meeting on Trade to harmonize the work permit Charges of \$100 Business pass levied on Ugandan professionals undertaking trade in services as highlighted in the EAC Common Market participated in.
<i>Development Projects</i>		
N/A		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>		
2 awareness raising campaigns on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.	1 awareness raising campaign on HIV/AIDS. domestic violence, conducive working environment, gender and Environment organized/ attended.	1 awareness raising campaign 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.	NA	NA
<b>Budget Output:440003 Diaspora Mobilisation services</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>		
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.

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Quarter 2

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;		
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)
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.	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
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
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output: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



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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	Q3 Contracts, Finance and Homebased Staff meeting attended	Q3 Contracts, Finance and Homebased Staff meeting attended
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
4 Quarterly meetings on Performance Management improvement for staff held.	Q3 performance management improvement meetings for staff held	Q3 performance management improvement meetings for staff held
4 Monitoring and Evaluation reports produced.	Q3 Monitoring and Evaluation report produced.	Q3 Monitoring and Evaluation report produced.
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Q3 Quarterly performance report submitted	Q3 Quarterly performance report submitted
16 Locally recruited staff provided with support supervision 1 Staff Retreat organized.	Q3 Quarterly meetings with local staff held	Q3 Quarterly meetings with local staff held
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	9 Months Accounts produced	9 Months Accounts produced
4 Compliance reports on the accounting functions and controls put in place by management produced.	Q3 Quarterly Procurement report produced	Q3 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		
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
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 Mission Charter developed and submitted to the Ministry of Foreign Affairs.		

## Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
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.	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
Development Projects		
N/A		

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Quarter 2

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 Q2
142222	Issuance of identification documents	0.000	0.000
Total		0.000	0.000

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	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.
<b>Issue of Concern:</b>	To ensure that specific measures are taken to equalize opportunities for men, women, persons with disabilities and marginalized groups.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.002
<b>Performance Indicators:</b>	2 Monitors and Evaluation programs coordinated.
<b>Actual Expenditure By End Q2</b>	0.00078
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	No variation

## ii) HIV/AIDS

<b>Objective:</b>	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.
<b>Issue of Concern:</b>	Creating a conducive environment, care and social support for People living with HIV/AIDS.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.007
<b>Performance Indicators:</b>	1.. Number of awareness rising campaigns and advocacy programs attended. 2. 2 awareness rising campaigns.
<b>Actual Expenditure By End Q2</b>	0
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	To be carried out in the subsequent quarters

## iii) Environment

<b>Objective:</b>	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.
<b>Issue of Concern:</b>	Defend environmental issues abroad as a core priority.
<b>Planned Interventions:</b>	Ensure that projects proposed for funding include impact assessment verified by the National Environment Authority.

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Quarter 2

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 Q2	0
Performance as of End of Q2	
Reasons for Variations	To be carried out in the subsequent quarters

iv) Covid

Objective:	Ensure COVID - 19 awareness and management.
Issue of Concern:	1. Stigmatization 2. Covid-19 awareness and management
Planned Interventions:	1. At least four (4) sensitization workshops carried out in the Host country. 2. Over 4,000 face Masks distributed to the Mission staff and the Ugandan communities. 3. Over 1,000 hand sanitizers distributed to the Mission staff and fitted all over the cha
Budget Allocation (Billion):	0.010
Performance Indicators:	1. Number of sensitization workshops organized
Actual Expenditure By End Q2	0
Performance as of End of Q2	
Reasons for Variations	To be carried out in subsequent quarters