

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

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.511	0.511	0.511	0.384	100.0 %	75.0 %	75.1 %
	Non-Wage	7.544	8.734	7.570	5.800	100.0 %	76.9 %	76.6 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.055	9.245	8.081	6.184	100.3 %	76.8 %	76.5 %
Total GoU+Ext Fin (MTEF)		8.055	9.245	8.081	6.184	100.3 %	76.8 %	76.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.055	9.245	8.081	6.184	100.3 %	76.8 %	76.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.055	9.245	8.081	6.184	100.3 %	76.8 %	76.5 %
Total Vote Budget Excluding Arrears		8.055	9.245	8.081	6.184	100.3 %	76.8 %	76.5 %

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.295	0.231	96.6 %	75.8 %	78.5%
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.295	0.231	96.6 %	75.8 %	78.5%
Programme:07 Private Sector Development	0.200	0.389	0.193	0.147	96.3 %	73.7 %	76.6%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.389	0.193	0.147	96.3 %	73.7 %	76.6%
Programme:16 Governance And Security	7.249	7.912	7.304	5.579	100.8 %	77.0 %	76.4%
Sub SubProgramme:01 Overseas Mission Services	7.249	7.912	7.304	5.579	100.8 %	77.0 %	76.4%
Programme:18 Development Plan Implementation	0.301	0.301	0.290	0.226	96.5 %	75.0 %	77.8%
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.290	0.226	96.5 %	75.0 %	77.8%
Total for the Vote	8.055	8.907	8.081	6.184	100.3 %	76.8 %	76.5 %

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

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****1.597** Bn Shs Department : 001 High Commission in Dar es Salaam, Tanzania

Reason: To be spent in the fourth quarter

*Items***0.365** UShs 227001 Travel inland

Reason: To be spent in the fourth quarter

0.290 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: To be spent in the fourth quarter

0.203 UShs 223003 Rent-Produced Assets-to private entities

Reason: To be spent in the fourth quarter

0.255 UShs 282301 Transfers to Government Institutions

Reason: To be spent in the fourth quarter

0.150 UShs 221009 Welfare and Entertainment

Reason: To be spent in the fourth quarter

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

Quarter 3

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 2023/24	Actuals By END Q 3
Number of Agreements negotiated and concluded	Number	04	03
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 2023/24	Actuals By END Q 3
Percentage of local participation in the oil and gas subsector	Percentage	40%	36%
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	0
Export Values from Freezones (USD Million)	Value	USD 150 Million	112

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

Quarter 3

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 2023/24	Actuals By END Q 3
Number of reports prepared	Number	4	03
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of accounts reports prepared	Number	03	02
Budget Output: 460149 Support to Arusha Liaison Office			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of accounts reports prepared	Number	03	02
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 2023/24	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	0.51

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

Quarter 3

Performance highlights for the Quarter

Participated in the 06 field visits to Uganda Petroleum Institute Kigumba, Tilenga Project, Kingfisher Project, EACOP, Kabalega Industrial Park, Uganda Refinery Project. The fact-finding mission aimed at familiarizing the Mission and taking stock on the status of implementation of these deferent projects.

Participated in the inauguration of Thermal Insulation Plant under EACOP which will apply thermal insulation to all 86,000-line pipe joints prior to their dispatch and installation along the route from Uganda to Tanzania.

Coordinated and participated in 01 meeting in Share Holder Agreement (SHA) to discuss aspects that will enhance the cooperation in the regulation of the EACOP project. Meeting between EACOP, UNOC and TPDC held to discuss updates on the EACOP project during the commissioning of the thermal coating plant.

Coordinated and held 03 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with regional and International counterparts

Sourced \$0.25 Million worth of multilateral resources for National Development from COMESA and EAC.

Organized 01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development.

Facilitated the repatriation process for the body of the Late Desire Opio whoc died in Temeke District for entombment in Uganda and 04 other consular cases pertaining Ugandans in United Republic of Tanzania

Participated in the preparations for Official Private Visit of H.E. Yoweri Kaguta Museveni, President of the Republic of Uganda to the Zanzibar, United Republic of Tanzania.

Participated in the quarterly cross border security meeting.

Made all subventions to Uganda Liaison Office in Arusha.

Issued 65 Visas and 67 Certificates of Identity collecting UGX 13,090,000 and UGX 2,356,250 respectively.

Handled 05 consular cases pertaining Ugandans in United Republic of Tanzania

Variiances and Challenges

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

Quarter 3

VARIANCES

- The unspent balances will be spent in the subsequent quarter
- The over expenditure is due to Foreign Exchange Variations

CHALLENGES

- Inadequate physical, financial and human resources to cover seven countries of accreditation and two Regional Organisations.
- Delayed implementation of the EACOP project
- Limited funding of commercial and economic diplomacy activities in 06 countries of accreditation namely Zambia, Malawi, Mozambique, Mauritius Comoros and Madagascar and two regional organizations of EAC and COMESA.
- Increasing tariff and nontariff barriers against Ugandan exports within URT and countries of accreditation.
- Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain private.

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

Quarter 3

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.295	0.231	96.6 %	75.8 %	78.5 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.295	0.231	96.6 %	75.8 %	78.5 %
000088 Cooperation Frameworks	0.305	0.305	0.295	0.231	96.6 %	75.8 %	78.3 %
Programme:07 Private Sector Development	0.200	0.389	0.193	0.147	96.3 %	73.7 %	76.6 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.389	0.193	0.147	96.3 %	73.7 %	76.6 %
000088 Investment Promotion	0.200	0.389	0.193	0.147	96.3 %	73.7 %	76.2 %
Programme:16 Governance And Security	7.249	7.912	7.304	5.579	100.8 %	77.0 %	76.4 %
Sub SubProgramme:01 Overseas Mission Services	7.249	7.912	7.304	5.579	100.8 %	77.0 %	76.4 %
000014 Administrative and Support Services	6.766	6.766	6.545	5.075	96.7 %	75.0 %	77.5 %
460149 Support to Arusha Liaison Office	0.483	1.146	0.759	0.505	157.2 %	104.5 %	66.5 %
Programme:18 Development Plan Implementation	0.301	0.301	0.290	0.226	96.5 %	75.0 %	77.8 %
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.290	0.226	96.5 %	75.0 %	77.8 %
560009 Cooperation frameworks and Development Assisstance	0.301	0.301	0.290	0.226	96.5 %	75.0 %	77.9 %
Total for the Vote	8.055	9.245	8.081	6.184	100.3 %	76.8 %	76.5 %

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

Quarter 3

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.511	0.511	0.511	0.384	100.0 %	75.0 %	75.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.353	1.503	1.305	1.015	96.5 %	75.0 %	77.8 %
212101 Social Security Contributions	0.145	0.145	0.140	0.109	96.5 %	75.0 %	77.8 %
212102 Medical expenses (Employees)	0.283	0.283	0.273	0.213	96.5 %	75.0 %	77.8 %
221001 Advertising and Public Relations	0.088	0.176	0.085	0.066	96.5 %	75.0 %	77.8 %
221002 Workshops, Meetings and Seminars	0.000	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.097	0.097	0.094	0.073	96.5 %	75.0 %	77.8 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.005	96.5 %	75.0 %	77.8 %
221008 Information and Communication Technology Supplies.	0.067	0.067	0.064	0.050	96.5 %	75.0 %	77.8 %
221009 Welfare and Entertainment	0.850	0.930	0.820	0.638	96.5 %	75.0 %	77.8 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.066	0.055	0.043	96.5 %	75.0 %	77.8 %
221012 Small Office Equipment	0.012	0.012	0.012	0.009	96.5 %	75.0 %	77.8 %
222001 Information and Communication Technology Services.	0.095	0.095	0.092	0.071	96.5 %	75.0 %	77.8 %
222002 Postage and Courier	0.014	0.014	0.013	0.010	96.5 %	75.0 %	77.8 %
223001 Property Management Expenses	0.007	0.007	0.007	0.005	96.5 %	75.0 %	77.8 %
223003 Rent-Produced Assets-to private entities	0.946	0.946	0.913	0.710	96.5 %	75.0 %	77.8 %
223004 Guard and Security services	0.153	0.153	0.148	0.115	96.5 %	75.0 %	77.8 %
223005 Electricity	0.061	0.061	0.059	0.046	96.5 %	75.0 %	77.8 %
223006 Water	0.040	0.040	0.039	0.030	96.5 %	75.0 %	77.8 %
226001 Insurances	0.069	0.069	0.067	0.052	96.5 %	75.0 %	77.8 %
227001 Travel inland	2.227	2.227	2.148	1.671	96.5 %	75.0 %	77.8 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.048	0.038	96.5 %	75.0 %	77.8 %
227004 Fuel, Lubricants and Oils	0.227	0.227	0.219	0.170	96.5 %	75.0 %	77.8 %
228002 Maintenance-Transport Equipment	0.063	0.063	0.061	0.048	96.5 %	75.0 %	77.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.061	0.061	0.059	0.046	96.5 %	75.0 %	77.8 %
228004 Maintenance-Other Fixed Assets	0.088	0.088	0.084	0.066	96.5 %	75.0 %	77.8 %

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
282301 Transfers to Government Institutions	0.483	1.146	0.759	0.505	157.2 %	104.5 %	66.5 %
Total for the Vote	8.055	9.245	8.081	6.184	100.3 %	76.8 %	76.5 %

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.295	0.231	96.57 %	75.82 %	78.51 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.295	0.231	96.57 %	75.82 %	78.5 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	0.305	0.305	0.295	0.231	96.7 %	75.7 %	78.3 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.200	0.389	0.193	0.147	96.28 %	73.75 %	76.60 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.295	0.231	96.57 %	75.82 %	78.5 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	0.200	0.389	0.193	0.147	96.5 %	73.5 %	76.2 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	7.249	7.912	7.304	5.579	100.75 %	76.97 %	76.39 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.295	0.231	96.57 %	75.82 %	78.5 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	7.249	7.912	7.304	5.579	100.8 %	77.0 %	76.4 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.301	0.301	0.290	0.226	96.46 %	75.00 %	77.76 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.295	0.231	96.57 %	75.82 %	78.5 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	0.301	0.301	0.290	0.226	96.3 %	75.1 %	77.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	8.055	8.907	8.081	6.184	100.3 %	76.8 %	76.5 %

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

Quarter 3

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

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

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000088 Cooperation Frameworks		
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
01 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.	Coordinated and participated in 01 meeting on Host Government Agreements to handle host government agreements (HGA) for the EACOP project between URT and Uganda	To be carried out in the subsequent quarter
01 quarterly progress report 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		
01 Private Sector Oil and Gas Symposium organized in both URT and the Republic of Uganda		To be organised in the forth quarter
01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.	Coordinated and participated in 01 meeting in Share Holder Agreement (SHA) to discuss aspects that will enhance the cooperation in the regulation of the EACOP project. Meeting between EACOP, UNOC and TPDC held to discuss updates on the EACOP project during the commissioning of the thermal coating plant in March 2024.	To be carried out in the subsequent quarter
01 follow up meeting held with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda.		Insufficient funding
01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.		Insufficient funding

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 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.	Coordinated and participated in 01 meeting on Host Government Agreements to handle host government agreements (HGA) for the EACOP project between URT and Uganda	To be carried out in the subsequent quarter
01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in	Produced 01 Quarterly progress report on the implementation of the EACOP project.	No variations

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

Item	Spent
221001 Advertising and Public Relations	675.861
221009 Welfare and Entertainment	10,017.238
221011 Printing, Stationery, Photocopying and Binding	1,287.353
221012 Small Office Equipment	858.236
222002 Postage and Courier	965.515
227001 Travel inland	47,170.742
227004 Fuel, Lubricants and Oils	2,319.811
Total For Budget Output	63,294.754
Wage Recurrent	0.000
Non Wage Recurrent	63,294.754
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	63,294.754
Wage Recurrent	0.000
Non Wage Recurrent	63,294.754
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
1 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	Coordinated and held 03 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with regional and International counterparts	Some meetings were organised by the business communities
03 EAC Sectoral Council meetings participated in.	Participated in 03 EAC Sectoral Council meetings	No variations
	Hosted the Quarterly Meeting of the Association of the Ugandan Community in Tanzania (AUCT) at the Chancery, which was attended by one hundred and Twenty-Three (123) Members.	No variation
01 Joint Permanent Commission (JPC) organised		Insufficient funding
1 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts		
03 EAC Sectoral Council meetings participated in.		
01 Joint Permanent Commission (JPC) organised		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		675.861
221009 Welfare and Entertainment		10,017.152
221011 Printing, Stationery, Photocopying and Binding		1,287.353
221012 Small Office Equipment		858.236
222002 Postage and Courier		965.515
227001 Travel inland		22,496.667
227004 Fuel, Lubricants and Oils		8,756.683
Total For Budget Output		45,057.466

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	45,057.466
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	45,057.466
	Wage Recurrent	0.000
	Non Wage Recurrent	45,057.466
	Arrears	0.000
	<i>AIA</i>	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:000014 Administrative and Support Services****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	Insured and regularly maintained 04 Government properties and Mission vehicles	No variations
01 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	Constituted 03 Committees d ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	No variations
24 Home Based Staff meetings to review the progress of Mission activities and operations organized	Organized 06 Home Based Staff meetings to review the progress of Mission activities and operations	No variations
01 Quarterly meeting on Performance Management and improvement for staff held.	Organized 01 Quarterly meeting on Performance Management and improvement for staff.	No variations
01 Monitoring and Evaluation report produced.	Produced 01 Monitoring and Evaluation report	No variations
Quarterly performance report submitted on the PBS system as per the PFMA 2015	Submitted the quarter two performance report on the PBS system as per the PFMA 2015	No variations

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
6 months accounts with Unqualified opinion on Mission Accounts prepared	Prepared and submitted the 06 months accounts reports for FY 2023/24	No variations
62 certificates of identity issued	Issued 67 Certificates of Identity	Depended on requests
62 Visas Issued.	The Mission issued out a total of 65 visas.	Depended on requests
	Facilitated the repatriation process for the body of the Late Desire Opio for entombment in Uganda. Late Disire Opio died on 19th January 2024 in Temeke District, Dar es Salaam Region.	No variations
02 National and International events participated in	Participated in the preparations for Official Private Visit of H.E. Yoweri Kaguta Museveni, President of the Republic of Uganda to the Zanzibar, United Republic of Tanzania	Insufficient funding
01 Budget retreat organised	Organized 01 Budget retreat to prepare the Ministerial Policy Statement of the Mission	No variation
Quarterly cross border security meeting participated in	Participated in the quarterly cross border security meeting	No variations
Subventions made to Uganda Liaison Office in Arusha	Made all subventions to Uganda Liaison Office in Arusha	No variations
62 certificates of identity issued	Issued 67 Certificates of Identity	Depended on requests
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
18 Locally recruited staff provided with support supervision.	Provided 18 Locally recruited staff with support supervision.	No variations
01 Budget retreat organised	Organized 01 Budget retreat to prepare the Ministerial Policy Statement of the Mission	No variations
Quarterly cross border security meetings participated in	Participated in the quarterly cross border security meeting	No variations
4 Government properties and Mission vehicles insured and regularly maintained	Insured and regularly maintained 04 Government properties and Mission vehicles	No variations
01 Committee constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	Constituted 03 Committees d ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	No variations
24 Home Based Staff meetings to review the progress of Mission activities and operations organized	Organized 06 Home Based Staff meetings to review the progress of Mission activities and operations	No variations
62 Visas Issued.		Depended on requests

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

	Facilitated the repatriation process for the body of the Late Desire Opio for entombment in Uganda. Late Disire Opio died on 19th January 2024 in Temeke District, Dar es Salaam Region.	No variations
02 National and International events participated in	Participated in the preparations for Official Private Visit of H.E. Yoweri Kaguta Museveni, President of the Republic of Uganda to the Zanzibar, United Republic of Tanzania	Depended on invitations
01 Quarterly meeting on Performance Management and improvement for staff held.	Organized 01 Quarterly meeting on Performance Management and improvement for staff.	No variations
01 Monitoring and Evaluation reports produced.	Produced 01 Monitoring and Evaluation report	No variations
01 Quarterly performance report submitted on the PBS system as per the PFMA 2015	Submitted the quarter two performance report on the PBS system as per the PFMA 2015	No variations
18 Locally recruited staff provided with support supervision.	Provided 18 Locally recruited staff with support supervision.	No variations
6 months accounts with Unqualified opinion on Mission Accounts prepared	Prepared and submitted the 06 months accounts reports for FY 2023/24	No variations

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

Item	Spent
211102 Contract Staff Salaries	127,848.744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,325.612
212101 Social Security Contributions	31,165.531
212102 Medical expenses (Employees)	60,796.599
221001 Advertising and Public Relations	18,237.502
221003 Staff Training	20,812.209
221008 Information and Communication Technology Supplies.	14,289.620
221009 Welfare and Entertainment	150,191.194
221011 Printing, Stationery, Photocopying and Binding	7,468.794
222001 Information and Communication Technology Services.	20,355.198
223001 Property Management Expenses	1,454.709
223003 Rent-Produced Assets-to private entities	203,030.173
223004 Guard and Security services	32,891.872
223005 Electricity	13,109.546

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		8,582.354
226001 Insurances		14,873.434
227001 Travel inland		364,945.720
227003 Carriage, Haulage, Freight and transport hire		10,727.943
227004 Fuel, Lubricants and Oils		33,233.020
228002 Maintenance-Transport Equipment		13,609.468
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,163.186
228004 Maintenance-Other Fixed Assets		18,795.355
	Total For Budget Output	1,469,907.778
	Wage Recurrent	127,848.744
	Non Wage Recurrent	1,342,059.035
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460149 Support to Arusha Liaison Office		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Subventions made to Uganda Liaison Office in Arusha	Made all subventions to Uganda Liaison Office in Arusha	No variations
Subventions made to Uganda Liaison Office in Arusha		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		254,554.793
	Total For Budget Output	254,554.793
	Wage Recurrent	0.000
	Non Wage Recurrent	254,554.793
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,724,462.571
	Wage Recurrent	127,848.744
	Non Wage Recurrent	1,596,613.828
	Arrears	0.000

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

Quarter 3

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

Atleast \$0.25 Million worth of multilateral resources for National Development from COMESA and EAC sourced	sourced \$0.25 Million worth of multilateral resources for National Development from COMESA and EAC	No variations
01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development	Organized 01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	675.861
221009 Welfare and Entertainment	12,162.741
221011 Printing, Stationery, Photocopying and Binding	2,167.045
221012 Small Office Equipment	858.236
222002 Postage and Courier	965.515
227001 Travel inland	43,287.312
227004 Fuel, Lubricants and Oils	4,465.506
Total For Budget Output	64,582.214
Wage Recurrent	0.000
Non Wage Recurrent	64,582.214
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	64,582.214

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	64,582.214
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,897,397.005
	Wage Recurrent	127,848.744
	Non Wage Recurrent	1,769,548.261
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	
Sub SubProgramme:01 Overseas Mission Services	
<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	
02 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.	Coordinated and participated in 02 meetings on transportation and tariff agreement (TTA) between URT and Uganda coordinated and participated in to undertake joint feasibility studies of development of a gas pipeline between URT and Uganda namely; <ul style="list-style-type: none"> i. The bilateral meeting between MEMD Uganda and Ministry of Energy Tanzania to discuss the gas pipeline project. ii. The signing ceremony of the bilateral agreement between Uganda and Tanzania on the feasibility study for the gas project.
02 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.	Coordinated and participated in 01 meeting on Host Government Agreements to handle host government agreements (HGA) for the EACOP project between URT and Uganda
04 quarterly progress reports on the implementation of the EACOP Project produced	NA
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	
02 Private Sector Oil and Gas Symposia organized in both URT and the Republic of Uganda	NA

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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	
04 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 02 meeting in Share Holder Agreement (SHA) to discuss aspects that will enhance the cooperation in the regulation of the EACOP project namely; <ul style="list-style-type: none"> i. The 4th technical meeting of the Committee on Security of the EACOP project held 26th to 27th September 2023. The meeting highlighted updates on the security of EACOP and insights in the development of emergency preparedness plans. ii. Meeting between EACOP, UNOC and TPDC held to discuss updates on the EACOP project during the commissioning of the thermal coating plant in March 2024.
03 follow up meetings 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 .	Coordinated 1 follow up action undertaken on acquisition of land in Tanga for EACOP project. the follow up on confirmation of payment for the land located in Amboni Mwanyungu, Tanga city.
02 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.	Coordinated and participated in 02 meetings on transportation and tariff agreement (TTA) between URT and Uganda coordinated and participated in to undertake joint feasibility studies of development of a gas pipeline between URT and Uganda namely; <ul style="list-style-type: none"> i. The bilateral meeting between MEMD Uganda and Ministry of Energy Tanzania to discus the gas pipeline project. ii. The signing ceremony of the bilateral agreement between Uganda and Tanzania on the feasibility study for the gas project.
04 follow up meetings with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.	NA
04 meetings to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in	Coordinated and participated in 01 meeting on Host Government Agreements to handle host government agreements (HGA) for the EACOP project between URT and Uganda
04 quarterly progress reports on the implementation of the EACOP Project produced	Produced 03 Quarterly progress report on the implementation of the EACOP project.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	2,362.500
221009 Welfare and Entertainment	35,015.700
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221012 Small Office Equipment	3,000.000
222002 Postage and Courier	3,375.000
227001 Travel inland	164,887.425
227004 Fuel, Lubricants and Oils	18,109.500
221007 Books, Periodicals & Newspapers	2,362.500
221009 Welfare and Entertainment	35,015.800
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221012 Small Office Equipment	3,000.000
222002 Postage and Courier	3,375.000
227001 Travel inland	78,637.200
227004 Fuel, Lubricants and Oils	20,609.375
Total For Budget Output	231,250.125
Wage Recurrent	0.000
Non Wage Recurrent	231,250.125
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	231,250.125
Wage Recurrent	0.000
Non Wage Recurrent	231,250.125
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Overseas Mission Services	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
4 meetings held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	Coordinated and held 09 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with regional and International counterparts	
01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized.	NA	
13 EAC Sectoral Council meetings participated in.	Participated in 10 EAC Sectoral Council meetings	
01 Diaspora Convention organized	Hosted the Quarterly Meeting of the Association of the Association of the Ugandan Community in Tanzania (AUCT) at the Chancery, which was attended by one hundred and Twenty-Three (123) Members.	
01 Joint Permanent Commission (JPC) organised	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	2,362.500	
221009 Welfare and Entertainment	35,015.700	
221011 Printing, Stationery, Photocopying and Binding	4,500.000	
221012 Small Office Equipment	3,000.000	
222002 Postage and Courier	3,375.000	
227001 Travel inland	164,887.425	
227004 Fuel, Lubricants and Oils	18,109.500	
221007 Books, Periodicals & Newspapers	2,362.500	
221009 Welfare and Entertainment	35,015.800	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221012 Small Office Equipment	3,000.000
222002 Postage and Courier	3,375.000
227001 Travel inland	78,637.200
227004 Fuel, Lubricants and Oils	20,609.375
Total For Budget Output	147,499.875
Wage Recurrent	0.000
Non Wage Recurrent	147,499.875
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	147,499.875
Wage Recurrent	0.000
Non Wage Recurrent	147,499.875
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
4 Government properties and Mission vehicles insured and regularly maintained	Insured and regularly maintained 04 Government properties and Mission vehicles
03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	Constituted 03 Committees d ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
24 Home Based Staff meetings to review the progress of Mission activities and operations organized	Organized 18 Home Based Staff meetings to review the progress of Mission activities and operations
4 Quarterly meetings on Performance Management and improvement for staff held.	Organized 03 Quarterly meeting on Performance Management and improvement for staff.
4 Monitoring and Evaluation reports produced.	Produced 03 Monitoring and Evaluation report
01 Mission Charter developed and submitted to the Ministry of Foreign Affairs.	Developed and submitted a draft Mission Charter to the Ministry of Foreign Affairs
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Submitted the quarter four performance report for FY 2022/23 and Quarter one and two performance reports on the PBS system as per the PFMA 2015
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	Prepared and submitted the final accounts report for FY 2022/23 and 06 months accounts reports for FY 2023/24
01 staff retreat organized	Organized 01 staff retreat
250 certificates of identity issued	Issued 122 Certificates of Identity
250 Visas Issued.	The Mission issued out a total of 120 visas.
03 remains of deceased Ugandans repatriated	The Mission successfully coordinated and facilitated the repatriation of the remains of 03 deceased Ugandans in the United Republic of Tanzania and Zambia.
08 National and International events participated in	<p>Participated in 01 National and International event; Organized and celebrated the 61st Anniversary of Uganda's Independence which was held at the Chancery. The Event was attended by 400 Guests including the Government Representatives from the United Republic of Tanzania, Diplomatic Community and the Ugandan Community.</p> <p>Participated in the preparations for Official Private Visit of H.E. Yoweri Kaguta Museveni, President of the Republic of Uganda to the Zanzibar, United Republic of Tanzania</p>
01 Budget retreat organised	Organized 01 Budget retreat to prepare the Ministerial Policy Statement of the Mission
Quarterly cross border security meetings participated in	Participated in the 03 quarterly cross border security meeting
Subventions made to Uganda Liaison Office in Arusha	Made all subventions to Uganda Liaison Office in Arusha
250 certificates of identity issued	Issued 122 Certificates of Identity

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
18 Locally recruited staff provided with support supervision.	Provided 18 Locally recruited staff with support supervision.
01 Budget retreat organised	Organized 01 Budget retreat to prepare the Ministerial Policy Statement of the Mission
Quarterly cross border security meetings participated in	Participated in the 03 quarterly cross border security meeting
4 Government properties and Mission vehicles insured and regularly maintained	Insured and regularly maintained 04 Government properties and Mission vehicles
03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	Constituted 03 Committees d ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.
24 Home Based Staff meetings to review the progress of Mission activities and operations organized	Organized 18 Home Based Staff meetings to review the progress of Mission activities and operations
01 staff retreat organized	Organized 01 staff retreat
250 Visas Issued.	The Mission issued out a total of 55 visas.
03 remains of deceased Ugandans repatriated	The Mission successfully coordinated and facilitated the repatriation of the remains of 03 deceased Ugandans in the United Republic of Tanzania and Zambia.
08 National and International events participated in	<p>"Participated in 01 National and International event; Organized and celebrated the 61st Anniversary of Uganda's Independence which was held at the Chancery. The Event was attended by 400 Guests including the Government Representatives from the United Republic of Tanzania, Diplomatic Community and the Ugandan Community.</p> <p>Participated in the preparations for Official Private Visit of H.E. Yoweri Kaguta Museveni, President of the Republic of Uganda to the Zanzibar, United Republic of Tanzania"</p>
4 Quarterly meetings on Performance Management and improvement for staff held.	Organized 03 Quarterly meeting on Performance Management and improvement for staff.
4 Monitoring and Evaluation reports produced.	Produced 03 Monitoring and Evaluation report
01 Mission Charter developed and submitted to the Ministry of Foreign Affairs.	Developed and submitted a draft Mission Charter to the Ministry of Foreign Affairs
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Submitted the quarter four performance report for FY 2022/23 and Quarter one and two performance reports on the PBS system as per the PFMA 2015
18 Locally recruited staff provided with support supervision.	Provided 18 Locally recruited staff with support supervision.

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	Prepared and submitted the final accounts report for FY 2022/23 and 06 months accounts reports for FY 2023/24	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	383,546.232	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,014,846.531	
212101 Social Security Contributions	108,940.500	
212102 Medical expenses (Employees)	212,517.072	
221001 Advertising and Public Relations	63,750.000	
221003 Staff Training	72,750.000	
221008 Information and Communication Technology Supplies.	49,950.000	
221009 Welfare and Entertainment	525,000.000	
221011 Printing, Stationery, Photocopying and Binding	26,107.500	
222001 Information and Communication Technology Services.	71,152.500	
223001 Property Management Expenses	5,085.000	
223003 Rent-Produced Assets-to private entities	709,701.000	
223004 Guard and Security services	114,975.000	
223005 Electricity	45,825.000	
223006 Water	30,000.000	
226001 Insurances	51,990.750	
227001 Travel inland	1,275,684.000	
227003 Carriage, Haulage, Freight and transport hire	37,500.000	
227004 Fuel, Lubricants and Oils	116,167.500	
228002 Maintenance-Transport Equipment	47,572.500	
228003 Maintenance-Machinery & Equipment Other than Transport	46,012.500	
228004 Maintenance-Other Fixed Assets	65,700.000	
Total For Budget Output		5,074,773.584
Wage Recurrent		383,546.232
Non Wage Recurrent		4,691,227.353
Arrears		0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:460149 Support to Arusha Liaison Office**PIAP Output: 16060502 Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Subventions made to Uganda Liaison Office in Arusha	Made all subventions to Uganda Liaison Office in Arusha
NA	NA
NA	NA

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

Item	Spent
282301 Transfers to Government Institutions	504,554.646
Total For Budget Output	504,554.646
Wage Recurrent	0.000
Non Wage Recurrent	504,554.646
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,579,328.230
Wage Recurrent	383,546.232
Non Wage Recurrent	5,195,781.999
Arrears	0.000
<i>AIA</i>	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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Atleast \$1Million worth of multilateral resources for National Development sourced from COMESA and EAC sourced	sourced \$0.5 Million worth of multilateral resources for National Development from COMESA and EAC
4 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development	Organized 01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	2,362.500
221009 Welfare and Entertainment	42,515.800
221011 Printing, Stationery, Photocopying and Binding	7,575.000
221012 Small Office Equipment	3,000.000
222002 Postage and Courier	3,375.000
227001 Travel inland	151,312.325
227004 Fuel, Lubricants and Oils	15,609.375
Total For Budget Output	225,750.000
Wage Recurrent	0.000
Non Wage Recurrent	225,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	225,750.000
Wage Recurrent	0.000
Non Wage Recurrent	225,750.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	6,183,828.230
Wage Recurrent	383,546.232
Non Wage Recurrent	5,800,281.999
GoU Development	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<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		
02 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.	01 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.	01 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.
02 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.	NA	01 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.
04 quarterly progress reports on the implementation of the EACOP Project produced	01 quarterly progress report on the implementation of the EACOP Project produced	01 quarterly progress report 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		
02 Private Sector Oil and Gas Symposia organized in both URT and the Republic of Uganda	NA	02 Private Sector Oil and Gas Symposia organized in both URT and the Republic of Uganda
04 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.	01 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.	01 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.

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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

03 follow up meetings with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held .	01 follow up meeting held with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda.	01 follow up meeting held with the Government of the United Republic of Tanzania on acquisition of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda.
02 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.	01 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.	01 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.
04 follow up meetings with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.	01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.	01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.
04 meetings to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in	01 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.	01 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.
04 quarterly progress reports on the implementation of the EACOP Project produced	01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in	01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in

Development Projects

N/A

Programme:04 Manufacturing

SubProgramme:02

Sub SubProgramme:01 Overseas Mission Services

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
NA	NA	
NA	NA	
NA	NA	Promotion of trade and investment in 05 countries of accreditation organised
<i>Develoment Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
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
01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized.	01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized.	01 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.
13 EAC Sectoral Council meetings participated in.	03 EAC Sectoral Council meetings participated in.	03 EAC Sectoral Council meetings participated in.
01 Diaspora Convention organized	01 Diaspora Convention organized	01 Diaspora Convention organized
01 Joint Permanent Commission (JPC) organised	NA	01 Joint Permanent Commission (JPC) organised

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
NA	NA	1 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts
NA	NA	03 EAC Sectoral Council meetings participated in.
NA	NA	
NA	NA	01 Diaspora Convention organized
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000014 Administrative and Support Services		
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	4 Government properties and Mission vehicles insured and regularly maintained	4 Government properties and Mission vehicles insured and regularly maintained
03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	01 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	01 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.
24 Home Based Staff meetings to review the progress of Mission activities and operations organized	24 Home Based Staff meetings to review the progress of Mission activities and operations organized	06 Home Based Staff meetings to review the progress of Mission activities and operations organized
4 Quarterly meetings on Performance Management and improvement for staff held.	01 Quarterly meeting on Performance Management and improvement for staff held.	01 Quarterly meeting on Performance Management and improvement for staff held.
4 Monitoring and Evaluation reports produced.	01 Monitoring and Evaluation report produced.	01 Monitoring and Evaluation report produced.

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Mission Charter developed and submitted to the Ministry of Foreign Affairs.	01 Mission Charter developed and submitted to the Ministry of Foreign Affairs.	01 Mission Charter developed and submitted to the Ministry of Foreign Affairs.
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Quarterly performance report submitted on the PBS system as per the PFMA 2015	Quarterly performance report submitted on the PBS system as per the PFMA 2015
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	9 months with Unqualified opinion on Mission Accounts prepared	9 months with Unqualified opinion on Mission Accounts prepared
01 staff retreat organized	01 staff retreat organized	01 staff retreat organized
250 certificates of identity issued	63 certificates of identity issued	63 certificates of identity issued
250 Visas Issued.	63 Visas Issued.	63 Visas Issued.
03 remains of deceased Ugandans repatriated	01 remain of deceased Ugandans repatriated	01 remain of deceased Ugandans repatriated
08 National and International events participated in	02 National and International events participated in	02 National and International events participated in
01 Budget retreat organised	NA	
Quarterly cross border security meetings participated in	Quarterly cross border security meeting participated in	Quarterly cross border security meeting participated in
Subventions made to Uganda Liaison Office in Arusha	NA	Subventions made to Uganda Liaison Office in Arusha
250 certificates of identity issued	63 certificates of identity issued	63 certificates of identity issued
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
18 Locally recruited staff provided with support supervision.	18 Locally recruited staff provided with support supervision.	18 Locally recruited staff provided with support supervision.
01 Budget retreat organised	NA	
Quarterly cross border security meetings participated in	Quarterly cross border security meetings participated in	Quarterly cross border security meetings participated in
4 Government properties and Mission vehicles insured and regularly maintained	4 Government properties and Mission vehicles insured and regularly maintained	4 Government properties and Mission vehicles insured and regularly maintained

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

Quarter 3

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		
03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	01 Committee constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	01 Committee constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.
24 Home Based Staff meetings to review the progress of Mission activities and operations organized	24 Home Based Staff meetings to review the progress of Mission activities and operations organized	24 Home Based Staff meetings to review the progress of Mission activities and operations organized
01 staff retreat organized	01 staff retreat organized	01 staff retreat organized
250 Visas Issued.	63 Visas Issued.	63 Visas Issued.
03 remains of deceased Ugandans repatriated	01 remain of deceased Ugandans repatriated	01 remain of deceased Ugandans repatriated
08 National and International events participated in	02 National and International events participated in	02 National and International events participated in
4 Quarterly meetings on Performance Management and improvement for staff held.	01 Quarterly meeting on Performance Management and improvement for staff held.	01 Quarterly meeting on Performance Management and improvement for staff held.
4 Monitoring and Evaluation reports produced.	01 Monitoring and Evaluation reports produced.	01 Monitoring and Evaluation reports produced.
01 Mission Charter developed and submitted to the Ministry of Foreign Affairs.	01 Mission Charter developed and submitted to the Ministry of Foreign Affairs.	01 Mission Charter developed and submitted to the Ministry of Foreign Affairs.
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	01 Quarterly performance report submitted on the PBS system as per the PFMA 2015	01 Quarterly performance report submitted on the PBS system as per the PFMA 2015
18 Locally recruited staff provided with support supervision.	18 Locally recruited staff provided with support supervision.	18 Locally recruited staff provided with support supervision.
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	9 months with Unqualified opinion Mission Accounts prepared	9 months with Unqualified opinion Mission Accounts prepared
Budget Output:460149 Support to Arusha Liaison Office		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Subventions made to Uganda Liaison Office in Arusha	NA	Subventions made to Uganda Liaison Office in Arusha
NA	NA	
NA	NA	

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Atleast \$1Million worth of multilateral resources for National Development sourced from COMESA and EAC sourced	Atleast \$0.25 Million worth of multilateral resources for National Development from COMESA and EAC sourced	Atleast \$0.25 Million worth of multilateral resources for National Development from COMESA and EAC sourced
4 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development	01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development	01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development
<i>Development Projects</i>		
N/A		

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

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142204	Visa fees	0.072	0.013
142206	Other migration permits (excluding passport and visa fees)	0.012	0.002
Total		0.084	0.015

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 3

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:	High levels of discriminations against women, children with disabilities, youth in employment and the elderly.
Planned Interventions:	Participate in activities aimed at eliminating discrimination against women, children with disabilities, youth in employment and the elderly.
Budget Allocation (Billion):	0.005
Performance Indicators:	02 activities on gender and equity mainstreaming participated in
Actual Expenditure By End Q3	0.004
Performance as of End of Q3	Issued 122 certificates of Identity (76 male and 46 female) and 120 visas 71 male and 49 female
Reasons for Variations	No variations
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:	High levels of discriminations against women, children with disabilities, youth in employment and the elderly.
Planned Interventions:	Participate in activities aimed at eliminating discrimination against women, children with disabilities, youth in employment and the elderly.
Budget Allocation (Billion):	0.005
Performance Indicators:	02 activities on gender and equity mainstreaming participated in
Actual Expenditure By End Q3	0.004
Performance as of End of Q3	Issued 122 certificates of Identity (76 male and 46 female) and 120 visas 71 male and 49 female
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	To advocate for 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:	High prevalence of HIV/AIDS in the youth and Women
Planned Interventions:	Organise and participate in activities aimed at prevention and management of HIV/AIDS sensitization, and awareness rising campaigns, dissemination of information and advocacy programs.
Budget Allocation (Billion):	0.007
Performance Indicators:	02 activities aimed at prevention and management of HIV/AIDS participated in.
Actual Expenditure By End Q3	0.006

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

Quarter 3

Performance as of End of Q3	Purchased personal protective gear for staff
Reasons for Variations	No variations
Objective:	To advocate for 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:	High prevalence of HIV/AIDS in the youth and Women
Planned Interventions:	Organise and participate in activities aimed at prevention and management of HIV/AIDS sensitization, and awareness rising campaigns, dissemination of information and advocacy programs.
Budget Allocation (Billion):	0.007
Performance Indicators:	02 activities aimed at prevention and management of HIV/AIDS participated in.
Actual Expenditure By End Q3	0.006
Performance as of End of Q3	Purchased personal protective gear for staff
Reasons for Variations	No variations

iii) Environment

Objective:	To advocate and participate in activities that support environmental conservation
Issue of Concern:	Increased global warming
Planned Interventions:	Participate and Advocate for environmental conservation
Budget Allocation (Billion):	0.002
Performance Indicators:	02 engagements on conversation of the environment participated in.
Actual Expenditure By End Q3	0.0018
Performance as of End of Q3	Procured sanitary services to ensure a clean environment at the Mission
Reasons for Variations	No variations
Objective:	To advocate and participate in activities that support environmental conservation
Issue of Concern:	Increased global warming
Planned Interventions:	Participate and advocate for environmental conservation
Budget Allocation (Billion):	0.002
Performance Indicators:	02 engagements on conversation of the environment participated in.
Actual Expenditure By End Q3	0.0018
Performance as of End of Q3	Procured sanitary services to ensure a clean environment at the Mission
Reasons for Variations	No variations

iv) Covid

Objective:	To ensure COVID - 19 awareness and management.
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VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 3

Issue of Concern:	Prevalence of COVID-19 globally
Planned Interventions:	Sensitize the communities on prevention of COVID-19
Budget Allocation (Billion):	0.010
Performance Indicators:	02 engagements on prevention of COVID-19 participated in
Actual Expenditure By End Q3	0.008
Performance as of End of Q3	Procured assorted personal protective equipment for staff
Reasons for Variations	No variations
Objective:	To ensure COVID - 19 awareness and management.
Issue of Concern:	Prevalence of COVID-19 globally
Planned Interventions:	Sensitize the communities on prevention of COVID-19
Budget Allocation (Billion):	0.010
Performance Indicators:	02 engagements on prevention of COVID-19 participated in
Actual Expenditure By End Q3	0.008
Performance as of End of Q3	Procured assorted personal protective equipment for staff
Reasons for Variations	No variations