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

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	0.700	0.700	0.175	0.175	25.0 %	25.0 %	100.0 %
Recurrent	Non-Wage	8.574	8.574	2.143	2.143	25.0 %	25.0 %	100.0 %
D	GoU	7.400	7.400	3.700	0.000	50.0 %	0.0 %	0.0 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	16.674	16.674	6.018	2.318	36.1 %	13.9 %	38.5 %
Total GoU+Ex	xt Fin (MTEF)	16.674	16.674	6.018	2.318	36.1 %	13.9 %	38.5 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	16.674	16.674	6.018	2.318	36.1 %	13.9 %	38.5 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	16.674	16.674	6.018	2.318	36.1 %	13.9 %	38.5 %
Total Vote Bud	lget Excluding Arrears	16.674	16.674	6.018	2.318	36.1 %	13.9 %	38.5 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.076	0.076	24.9 %	24.9 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.076	0.076	24.9 %	24.9 %	100.0%
Programme:07 Private Sector Development	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0%
Programme:16 Governance And Security	15.368	15.368	5.692	1.992	37.0 %	13.0 %	35.0%
Sub SubProgramme:01 Overseas Mission Services	15.368	15.368	5.692	1.992	37.0 %	13.0 %	35.0%
Programme:18 Development Plan Implementation	0.801	0.801	0.200	0.200	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.801	0.801	0.200	0.200	25.0 %	25.0 %	100.0%
Total for the Vote	16.674	16.674	6.018	2.318	36.1 %	13.9 %	38.5 %

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

Quarter 1

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

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Quarter 1

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 execu	ted	
Programme Intervention: 030601 Complete the relevant oil and ga	s project commercial	agreements	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Agreements negotiated and concluded	Number	02	03
PIAP Output: 03060401 National Content Policy implemented			
Programme Intervention: 030604 Operationalize the National Conwomen and youth in the oil and gas sector	tent policy to enhance	e local Content and pa	articipation of nationals including
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of local participation in the oil and gas subsector	Percentage	30%	20%
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 project	cts developed for priv	ate investment	
Programme Intervention: 070403 Undertake strategic and sustaina growth areas	able government inve	stment and promote p	private sector partnerships in key
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	02	01

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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: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and admini	stration of programn	ne services	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of accounts reports prepared	Number	03	01
No. of Finance comiittee meetings held	Number	04	01
Budget Output: 460149 Support to Arusha Liaison Office			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and admini	istration of programn	ne services	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of accounts reports prepared	Number	03	01
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 admini	istration of programn	ne services	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	04	01
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 As	sisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for na	tional development s	ourced	
Programme Intervention: 180109 Expand financing beyond the tra	nditional sources		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	0.25

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Performance highlights for the Quarter

Organized the 2nd session of the Uganda – Mozambique Joint Permanent Commission (JPC) in Kampala. The key outcomes of the JPC was the signing of the following MoUs between the two governments.

- i. MoU on Mutual exemption of visa requirements for holders of Diplomatic, service/official and ordinary passports.
- ii. MoU on Veteran and combatant management.
- iii. MoU on protection of wildlife.

Organized the 1st Uganda-Zambia Trade and Business forum with Uganda Business community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocs.

Organized 01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector

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

Uganda organized with Aksum Capital Ltd, to discuss their proposal in financing Oil and Gas infrastructure plus market opportunities to provide feedstock from Uganda.

Participated in 01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the EACOP Project under the pipeline construction phase, the EACOP Intergovernmental Security Committee meeting was also held.

Held 03 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts.

Participated in 01 meeting on Share Holders Agreement in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the EACOP Project.

Issued 44 Certificate of Identity (32 Male & 12 Female).

Issued 51 Single Entry Visa Stickers (39 Male & 12 Female).

Repatriated 02 remains of deceased Ugandans.

Participated in 01 Council of Ministers Meetings and in 4 Sectoral Council Meetings.

Participated in 04 EAC Technical Committee meetings.

Variances and Challenges

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VARIANCE

The unspent funds under the Development Budget were due to the ongoing procurement processes that would be concluded in the second quarter.

CHALLENGES

- Inadequate physical, financial and human resources to cover seven countries of accreditation and two Regional Organizations.
- Limited funding of commercial and economic diplomacy activities in 06 countries of accreditation namely Zambia, Malawi, Mozambique, Mauritius Comoros and Madagascar and two regional organizations of EAC and COMESA.
- Increasing Tariff and Non-Tariff barriers against Ugandan exports within URT and countries of accreditation.
- Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain private.
- High expectation from distressed Ugandans in countries of accreditation who request for facilitation from the Mission to return to Uganda.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.076	0.076	24.9 %	24.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.076	0.076	24.9 %	24.9 %	100.0 %
000088 Cooperation Frameworks	0.305	0.305	0.076	0.076	24.9 %	24.9 %	100.0 %
Programme:07 Private Sector Development	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
000088 Investment Promotion	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
Programme:16 Governance And Security	14.355	14.355	5.692	1.992	39.7 %	13.9 %	35.0 %
Sub SubProgramme:01 Overseas Mission Services	14.355	14.355	5.692	1.992	39.7 %	13.9 %	35.0 %
000003 Facilities and Equipment Management	7.400	7.400	3.700	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	6.955	6.955	1.992	1.992	28.6 %	28.6 %	100.0 %
Programme:18 Development Plan Implementation	0.801	0.801	0.200	0.200	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.801	0.801	0.200	0.200	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.801	0.801	0.200	0.200	25.0 %	25.0 %	100.0 %
Total for the Vote	15.661	16.674	6.018	2.318	38.4 %	14.8 %	38.5 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.700	0.700	0.175	0.175	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.603	1.468	0.401	0.401	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.145	0.131	0.036	0.036	24.8 %	24.8 %	100.0 %
212102 Medical expenses (Employees)	0.283	0.283	0.071	0.071	25.1 %	25.1 %	100.0 %
221001 Advertising and Public Relations	0.088	0.223	0.022	0.022	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.097	0.097	0.024	0.024	24.7 %	24.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.002	0.002	31.7 %	31.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.067	0.067	0.017	0.017	25.5 %	25.5 %	100.0 %
221009 Welfare and Entertainment	0.850	1.035	0.213	0.213	25.1 %	25.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.014	0.014	24.6 %	24.6 %	100.0 %
221012 Small Office Equipment	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.095	0.095	0.024	0.024	25.3 %	25.3 %	100.0 %
222002 Postage and Courier	0.014	0.014	0.003	0.003	22.2 %	22.2 %	100.0 %
223001 Property Management Expenses	0.007	0.007	0.002	0.002	29.5 %	29.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.946	0.946	0.237	0.237	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.153	0.153	0.038	0.038	24.8 %	24.8 %	100.0 %
223005 Electricity	0.061	0.061	0.015	0.015	24.5 %	24.5 %	100.0 %
223006 Water	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
226001 Insurances	0.069	0.069	0.017	0.017	24.5 %	24.5 %	100.0 %
227001 Travel inland	2.477	2.307	0.619	0.619	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.227	0.227	0.057	0.057	25.1 %	25.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.063	0.063	0.016	0.016	25.2 %	25.2 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.061	0.061	0.015	0.015	24.4 %	24.4 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.088	0.088	0.022	0.022	25.1 %	25.1 %	100.0 %
282301 Transfers to Government Institutions	1.013	1.013	0.253	0.253	25.0 %	25.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312121 Non-Residential Buildings - Acquisition	7.050	7.050	3.525	0.000	50.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.040	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	16.674	16.674	6.019	2.319	36.1 %	13.9 %	38.5 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.076	0.076	24.92 %	24.92 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.076	0.076	24.92 %	24.92 %	100.0 %
Departments							
001 High Commission in Dar es Salaam, Tanzania	0.305	0.305	0.076	0.076	24.9 %	24.9 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	0.200	0.200	0.050	0.050	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.050	0.050	25.00 %	25.00 %	100.0 %
Departments	1		•	1	-	-	
001 High Commission in Dar es Salaam, Tanzania	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
Development Projects	1			<u>'</u>	"	"	
N/A							
Programme:16 Governance And Security	15.368	15.368	5.692	1.992	37.04 %	12.96 %	35.00 %
Sub SubProgramme:01 Overseas Mission Services	15.368	15.368	5.692	1.992	37.04 %	12.96 %	35.0 %
Departments	1		•	1	-	-	
001 High Commission in Dar es Salaam, Tanzania	7.968	7.968	1.992	1.992	25.0 %	25.0 %	100.0 %
Development Projects							
1730 Retooling of Mission in Dar es saalam - Tanzania	7.400	7.400	3.700	0.000	50.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.801	0.801	0.200	0.200	24.97 %	24.97 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.801	0.801	0.200	0.200	24.97 %	24.97 %	100.0 %
Departments	1			<u>'</u>	-	-	
001 High Commission in Dar es Salaam, Tanzania	0.801	0.801	0.200	0.200	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	16.674	16.674	6.018	2.318	36.1 %	13.9 %	38.5 %

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

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Quarter 1

Quarter 1: 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, Ta	nzania	
Budget Output:000088 Cooperation Frameworks		
PIAP Output: 03060101 Project commercial and legal ag	reements negotiated and executed	
Programme Intervention: 030601 Complete the relevant	oil and gas project commercial agreements	
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.	To be carried out in the subsequent quarter	To be carried out in the subsequent quarter
	To be carried out in the subsequent quarter	To be carried out in the subsequent quarter
01 quarterly progress report on the implementation of the EACOP Project produced	Produced 01 quarterly progress reports on the implementation of the EACOP Project.	No variation
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 Share Holders Agreement (SHA) in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project. The meeting was held 3rd -5th September 2024 in Arusha.	No variations
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.	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, the EACOP Intergovernmental Security Committee meeting was held 6th to 10th August 2024.	To be carried out in the subsequent quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060401 National Content Policy implem	nented	
Programme Intervention: 030604 Operationalize the Natwomen and youth in the oil and gas sector	tional Content policy to enhance local Content and partic	ipation of nationals including
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.	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 on 27th September 2024.	No variations
	To be organised in the subsequent quarters	To be organised in the subsequent quarters
01 Business meeting and events to promote Uganda's petroleum potential participated in.	To be organised in the subsequent quarters	To be organised in the subsequent quarters
01 Business meetings with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda organised.	Organized 01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda organized with Aksum Capital Ltd on 4th September 2024, to discuss their proposal in financing Oil and Gas infrastructure plus market opportunities to provide feedstock from Uganda	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		787.500
221009 Welfare and Entertainment		11,672.000
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		54,962.500
227004 Fuel, Lubricants and Oils		5,203.250
	Total For Budget Output	76,250.250
	Wage Recurrent	0.000
	Non Wage Recurrent	76,250.250
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	76,250.250
	Wage Recurrent	0.000
	Non Wage Recurrent	76,250.250
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, T	Tanzania Tanzania	
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority	NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic growth areas	and sustainable government investment and promote priva	te sector partnerships in key
01 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	Held 03 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts; i. Follow up meeting with Dar Rapid Transit Agency to discuss the proposal of supplying tailor made Kira Motor	
	buses to Tanzania held on 5th July 2024. ii. Meeting with Mcelack Investment Co. Ltd undertaking joint cooperation with Ugandan counterpart to establish fiber optic network services held on 5th July 2024.	
	iii. Meeting with Entango Investments Ltd that is interested in agro-processing opportunities held on 5th July 2024.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Pipeline of bankable priority NI	OP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic an growth areas	d sustainable government investment and promote privat	e sector partnerships in key
	Organized the 2nd session of the Uganda – Mozambique Joint Permanent Commission (JPC) 16th – 19th September, 2024 at Mestil Hotel. The key outcomes of the JPC was the signing of the following MoUs between the two governments. i. MoU on Mutual exemption of visa requirements for holders of Diplomatic, service/official and ordinary passports. ii. MoU on Veteran and combatant management. iii. MoU on protection of wildlife.	No variations
	Organized 01 business forum with 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. The 1st Uganda-Zambia Trade and Business forum was held 27th September 2024 in Lusaka.	No variations
	To be organised in the subsequent quarters	To be organised in the subsequent quarters
01 Council of Ministers meeting participated in.	Participated in 01 Council of Ministers meeting during the EAC Ministerial Retreat from 6th to 8th July 2024.	No variations
01 Sectoral council meeting participated in.	Participated in 01 Sectoral council meeting	No variations
01 business forum or event to promote Uganda's investment opportunities participated in.	Participated in 01 business event to promote Uganda's investment opportunities, the TIMEX event held 26th -30th September 2024 in Dar es Salaam.	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
221007 Books, Periodicals & Newspapers		787.500
221009 Welfare and Entertainment		11,672.000
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		26,212.500

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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		UShs Thousand
Item		Spen
227004 Fuel, Lubricants and Oils		7,703.250
	Total For Budget Output	50,000.250
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.250
	Arrears	0.000
	AIA	0.000
	Total For Department	50,000.250
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.250
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Ta	nzania	
Budget Output:000014 Administrative and Support Serv	vices	
PIAP Output: 16060502 Administrative support services	enhanced	
Programme Intervention: 160605 Undertake financing a	and administration of programme services	
12 Home Based Staff meetings to review the progress of Mission activities and operations organized.	Organized 03 Home Based Staff meetings to review the progress of Mission activities and operations on 2nd July 2024; 30th August 2024; 3rd September 2024.	No variations
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 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
	To be developed in the subsequent quarters	To be developed in the subsequent quarters

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

Outputs Planned in Quarter	*	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services	enhanced	
Programme Intervention: 160605 Undertake financing a	nd administration of programme services	
50 certificates of identity issued	Issued 44 Certificate of Identity (32 Male & 12 Female). Issued 51 Single Entry Visa Stickers (39 Male & 12 Female).	Less certificates requested than planned
12 letters of recommendation for acquisition and renewal of passports issued	Issued 12 letters of recommendation for acquisition and renewal of passports	No variations
04 Government properties and Mission vehicles insured and regularly maintained	Insured and regularly maintained 04 Government properties and Mission vehicles	No variations
	Retreat to be organised in the subsequent quarters	Retreat to be organised in the subsequent quarters
	Retreat to be organised in the subsequent quarters	Retreat to be organised in the subsequent quarters
Quarterly cross border security meetings participated in	Participated in 01 cross border security meetings from 25th -28th September 2024.	No variations
02 National and International events participated in	Participated in 04 National and International events; i. Attended the National Day of the Arab Republic of Egypt at Dar es Salaam Serena Hotel on 26th July 2024 ii. Participated in the Launch of the Tanzania SGR Train in Dodoma. The route from Dar es Salam to Dodoma, Dodoma to Dar es Salaam was 1st August 2024, iii. Participated in the Africa United Nations Youth Delegates Programme at the UN Offices in Dar es Salaam, 4 Youth Representatives from Uganda attended on 2nd August 2024. iv. Participated in hosting the AUCT during their quarterly meeting held at the Chancery on 3rd August 2024	No variations
12 months with Unqualified opinion on Mission Accounts prepared	Prepared End of Year Accounts for FY 2023/24	No variations

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services	enhanced	
Programme Intervention: 160605 Undertake financing a	nd administration of programme services	
	Repatriated 02 remains of deceased Ugandans these include Late Mukisa Stephen, repatriated to Uganda on 24 August 2024; and Late Joseph Lwanga repatriated on 30th August 2024,	No variations
01 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Prepared the forth Quarter Performance Report for FY 2023/24 as per the PFMA 2015	No variations
14 Locally recruited staff provided with support supervision.	Provided support supervision to 14 Locally recruited staff.	No variations
All protocol services extended as required.	All protocol services extended as required; i. Provided protocol Services during the EAC Ministerial Retreat in Zanzibar 5th to 9th July 2024 ii. Receiving the 1st Deputy Prime Minister and Minister of EAC of the Republic of Uganda and Protocol during the Meetings 15th to 20th September 2024, protocol services during the Joint Permanent Commission between Uganda and Mozambique. iii. Received the members of the Parliament Accounts Committee (PAC) in September 2024.	No variations
Annual Board of Survey conducted	Conducted the Annual Board of Survey	No variations
12 months with Unqualified opinion on Mission Accounts prepared		
02 National and International events participated in		
Quarterly cross border security meetings participated in		
Annual Board of Survey conducted		
All protocol services extended as required.		
14 Locally recruited staff provided with support supervision.		
01 Quarterly performance reports submitted on the PBS system as per the PFMA 2015		
04 Government properties and Mission vehicles insured and regularly maintained		

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support service	es enhanced	
Programme Intervention: 160605 Undertake financing	and administration of programme services	
12 letters of recommendation for acquisition and renewal opassports issued	of	
50 certificates of identity issued		
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.		
12 Home Based Staff meetings to review the progress of Mission activities and operations organized.		
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spen
211102 Contract Staff Salaries		175,048.744
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	338,281.427
212101 Social Security Contributions		36,313.500
212102 Medical expenses (Employees)		70,839.000
221001 Advertising and Public Relations		21,250.000
221003 Staff Training		24,250.000
221008 Information and Communication Technology Supp	blies.	16,650.000
221009 Welfare and Entertainment		175,000.000
221011 Printing, Stationery, Photocopying and Binding		8,702.500
222001 Information and Communication Technology Serv	ices.	23,717.500
223001 Property Management Expenses		1,695.000
223003 Rent-Produced Assets-to private entities		236,567.000
223004 Guard and Security services		38,325.000
223005 Electricity		15,275.000
223006 Water		10,000.000
226001 Insurances		17,330.250
227001 Travel inland		425,228.000
227003 Carriage, Haulage, Freight and transport hire		12,500.000
227004 Fuel, Lubricants and Oils		38,722.500
228002 Maintenance-Transport Equipment		15,857.500

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	uts	UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other tha	n Transport Equipment	15,337.500
228004 Maintenance-Other Fixed Assets		21,900.000
282301 Transfers to Government Institutions		253,194.021
	Total For Budget Output	1,991,984.442
	Wage Recurrent	175,048.744
	Non Wage Recurrent	1,816,935.698
	Arrears	0.000
	AIA	0.000
	Total For Department	1,991,984.442
	Wage Recurrent	175,048.744
	Non Wage Recurrent	1,816,935.698
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1730 Retooling of Mission in Dar es saalam -	Tanzania	
Budget Output:000003 Facilities and Equipment Mar	nagement	
PIAP Output: 16060501 Administration support servi	ices provided	
Programme Intervention: 160605 Undertake financin	g and administration of programme services	
Chancery building in Dodoma constructed	The inception report has been approved, pending the preparation of the bid documents and procurement of the contractor.	No variations.
03 sofa sets and 06 office chairs and 06 workstations procured	Procurement process ongoing	Items to be procured in the second quarter
Utility van procured	Procurement process ongoing	Items to be procured in the second quarter
08 computers procured	Procurement process ongoing	Items to be procured in the second quarter
Expenditures incurred in the Quarter to deliver output	uts	UShs Thousana
Item		Spent
	Total For Budget Output	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1730 Retooling of Mission in Dar es saalam - Tan	nzania	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgetin	g	
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Ta	nzania	
Budget Output:560009 Cooperation frameworks and De	evelopment Assisstance	
PIAP Output: 18010901 Bilateral and multilateral resou	rces for national development sourced	
Programme Intervention: 180109 Expand financing beyo	ond the traditional sources	
\$0.25 Million worth of bilateral and multilateral resources mobilized.	Mobilized \$0.25 Million worth of multilateral resources from COMESA and EAC.	No varaitions
01 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development	Participated in 01 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development.	No variations
	Participated in the COMESA Competition Commission 4th Diplomatic Conference on competition and trade held 21st-22nd August 2024.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	62,500.000
221007 Books, Periodicals & Newspapers		787.500
221009 Welfare and Entertainment		14,172.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deli	ver outputs	UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and	Binding	2,525.000
221012 Small Office Equipment		1,000.000
222002 Postage and Courier		1,125.000
227001 Travel inland		112,937.500
227004 Fuel, Lubricants and Oils		5,203.250
	Total For Budget Output	200,250.250
	Wage Recurrent	0.000
	Non Wage Recurrent	200,250.250
	Arrears	0.000
	AIA	0.000
	Total For Department	200,250.250
	Wage Recurrent	0.000
	Non Wage Recurrent	200,250.250
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	2,318,485.191
	Wage Recurrent	175,048.744
	Non Wage Recurrent	2,143,436.447
	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 1

Quarter 1: 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 nego	tiated and executed
Programme Intervention: 030601 Complete the relevant oil and gas pro	oject 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.	To be carried out in the subsequent quarter
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.	To be carried out in the subsequent quarter
04 quarterly progress reports on the implementation of the EACOP Project produced	Produced 01 quarterly progress reports on the implementation of the EACOP Project.
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 01 meeting Share Holders Agreement (SHA) in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project. The meeting was held 3rd -5th September 2024 in Arusha.
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.	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, the EACOP Intergovernmental Security Committee meeting was held 6th to 10th August 2024.

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

221007 Books, Periodicals & Newspapers

221011 Printing, Stationery, Photocopying and Binding

221009 Welfare and Entertainment

221012 Small Office Equipment

227004 Fuel, Lubricants and Oils

222002 Postage and Courier

227001 Travel inland

Quarter 1

787.500

11,672.000

1,500.000 1,000.000

1,125.000

26,212.500

7,703.250

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content including women and youth in the oil and gas sector	policy to enhance local Content and participation of nationals	
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.	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 on 27th September 2024.	
02 Private Sector Oil and Gas Symposia organized in both URT and the Republic of Uganda	To be organised in the subsequent quarters	
02 Business meetings and events to promote Uganda's petroleum potential participated in.	To be organised in the subsequent quarters	
04 Business meetings with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda organised.	Organized 01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda organized with Aksum Capital Ltd on 4th September 2024, to discuss their proposal in financing Oil and Gas infrastructure plus marke opportunities to provide feedstock from Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Spend	
221001 Advertising and Public Relations	787.500	
221009 Welfare and Entertainment	11,672.000	
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	54,962.500	
227004 Fuel, Lubricants and Oils	5,203.250	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	76,250.250
	Wage Recurrent	0.000
	Non Wage Recurrent	76,250.250
	Arrears	0.000
	AIA	0.000
	Total For Department	76,250.250
	Wage Recurrent	0.000
	Non Wage Recurrent	76,250.250
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 Private Sector Developme	nt	
SubProgramme:01 Enabling Environmen	t	
Sub SubProgramme:01 Overseas Mission	Services	
Departments		
Department:001 High Commission in Dar	es Salaam, Tanzania	
Budget Output:000088 Investment Promo	tion	

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

Held 03 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts;

- i. Follow up meeting with Dar Rapid Transit Agency to discuss the proposal of supplying tailor made Kira Motor buses to Tanzania held on 5th July 2024.
- ii. Meeting with Mcelack Investment Co. Ltd undertaking joint cooperation with Ugandan counterpart to establish fiber optic network services held on 5th July 2024.
- iii. Meeting with Entango Investments Ltd that is interested in agroprocessing opportunities held on 5th July 2024.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects de	eveloped for private investment
Programme Intervention: 070403 Undertake strategic and sustainable growth areas	government investment and promote private sector partnerships in key
01 Joint Permanent Commission (JPC) in countries of accreditation organised	Organized the 2nd session of the Uganda – Mozambique Joint Permanent Commission (JPC) 16th – 19th September, 2024 at Mestil Hotel. The key outcomes of the JPC was the signing of the following MoUs between the two governments. i. MoU on Mutual exemption of visa requirements for holders of Diplomatic, service/official and ordinary passports. ii. MoU on Veteran and combatant management. iii. MoU on protection of wildlife.
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 Diaspora Convention organized	To be organised in the subsequent quarters
02 EAC Summits and 04 Council of Ministers meetings participated in.	Participated in 01 Council of Ministers meeting during the EAC Ministerial Retreat from 6th to 8th July 2024.
06 Sectoral council meetings participated in.	Participated in 01 Sectoral council meeting
04 business forums or events to promote Uganda's investment opportunities participated in.	Participated in 01 business event to promote Uganda's investment opportunities, the TIMEX event held 26th -30th September 2024 in Dar es Salaam.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	787.500
221009 Welfare and Entertainment	11,672.000
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	54,962.500
227004 Fuel, Lubricants and Oils	5,203.250
221007 Books, Periodicals & Newspapers	787.500
221009 Welfare and Entertainment	11,672.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of C	Quarter
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	he Quarter to		UShs Thousand
Item			Spen
221012 Small Office Equipment			1,000.000
222002 Postage and Courier			1,125.000
227001 Travel inland			26,212.500
227004 Fuel, Lubricants and Oils			7,703.250
	Total For Bu	lget Output	50,000.250
	Wage Recurre	nt	0.000
	Non Wage Re	current	50,000.250
	Arrears		0.000
	AIA		0.000
	Total For Dep	partment	50,000.250
	Wage Recurre	nt	0.000
	Non Wage Re	current	50,000.250
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Service	ces		
Departments			
Department:001 High Commission in Dar es Sa	laam, Tanzania		
Budget Output:000014 Administrative and Sup	port Services		
PIAP Output: 16060502 Administrative support	t services enhanced		
Programme Intervention: 160605 Undertake fin	nancing and administra	tion of programme services	
12 Home Based Staff meetings to review the progrand operations organized.	ress of Mission activities	Organized 03 Home Based Staff meetings to Mission activities and operations on 2nd July September 2024.	
03 Committees constituted ie. Contracts Committee and Evaluation Committees to handle Setting up properties as separating approval and payments under Finance.	reventive controls such	Constituted 03 Committees ie. Contracts Cor and Evaluation Committees to handle Setting as separating approval and payments under F	g up preventive controls such

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administr	ation of programme services
The Mission Strategic Plan for FY 2025/26-2029/30 developed	To be developed in the subsequent quarters
200 certificates of identity issued	Issued 44 Certificate of Identity (32 Male & 12 Female).
	Issued 51 Single Entry Visa Stickers (39 Male & 12 Female).
50 letters of recommendation for acquisition and renewal of passports issued	Issued 12 letters of recommendation for acquisition and renewal of passports
4 Government properties and Mission vehicles insured and regularly maintained	Insured and regularly maintained 04 Government properties and Mission vehicles
01 Budget retreat organised	Retreat to be organised in the subsequent quarters
01 staff retreat organized	Retreat to be organised in the subsequent quarters
Quarterly cross border security meetings participated in	Participated in 01 cross border security meetings from 25th -28th September 2024.
08 National and International events participated in	Participated in 04 National and International events; i. Attended the National Day of the Arab Republic of Egypt at Dar es Salaam Serena Hotel on 26th July 2024 ii. Participated in the Launch of the Tanzania SGR Train in Dodoma. The route from Dar es Salaam to Dodoma, Dodoma to Dar es Salaam was 1st August 2024, iii. Participated in the Africa United Nations Youth Delegates Programme at the UN Offices in Dar es Salaam, 4 Youth Representatives from Uganda attended on 2nd August 2024. iv. Participated in hosting the AUCT during their quarterly meeting held at the Chancery on 3rd August 2024
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	Prepared End of Year Accounts for FY 2023/24
03 remains of deceased Ugandans repatriated	Repatriated 02 remains of deceased Ugandans these include Late Mukisa Stephen, repatriated to Uganda on 24 August 2024; and Late Joseph Lwanga repatriated on 30th August 2024,
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Prepared the forth Quarter Performance Report for FY 2023/24 as per the PFMA 2015

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060502 Administrative support services enhance	ed	
Programme Intervention: 160605 Undertake financing and administration of programme services		
14 Locally recruited staff provided with support supervision.	Provided support supervision to 14 Locally recruited staff.	
All protocol services extended as required.	All protocol services extended as required; i. Provided protocol Services during the EAC Ministerial Retreat in Zanzibar 5th to 9th July 2024 ii. Receiving the 1st Deputy Prime Minister and Minister of EAC of the Republic of Uganda and Protocol during the Meetings 15th to 20th September 2024, protocol services during the Joint Permanent Commission between Uganda and Mozambique. iii. Received the members of the Parliament Accounts Committee (PAC) in September 2024.	
Annual Board of Survey conducted	Conducted the Annual Board of Survey	
NA	NA	

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

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs	arter to	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		175,048.744
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	338,281.427
212101 Social Security Contributions		36,313.500
212102 Medical expenses (Employees)		70,839.000
221001 Advertising and Public Relations		21,250.000
221003 Staff Training		24,250.000
221008 Information and Communication Technology Sup	pplies.	16,650.000
221009 Welfare and Entertainment		175,000.000
221011 Printing, Stationery, Photocopying and Binding		8,702.500
222001 Information and Communication Technology Ser	rvices.	23,717.500
223001 Property Management Expenses		1,695.000
223003 Rent-Produced Assets-to private entities		236,567.000
223004 Guard and Security services		38,325.000
223005 Electricity		15,275.000
223006 Water		10,000.000
226001 Insurances		17,330.250
227001 Travel inland		425,228.000
227003 Carriage, Haulage, Freight and transport hire		12,500.000
227004 Fuel, Lubricants and Oils		38,722.500
228002 Maintenance-Transport Equipment		15,857.500
228003 Maintenance-Machinery & Equipment Other tha	n Transport	15,337.500
228004 Maintenance-Other Fixed Assets		21,900.000
282301 Transfers to Government Institutions		253,194.021
	Total For Budget Output	1,991,984.442
	Wage Recurrent	175,048.744
	Non Wage Recurrent	1,816,935.698
	Arrears	0.000
	AIA	0.000
	Total For Department	1,991,984.442
	Wage Recurrent	175,048.744

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

Annual Planned Outputs	Planned Outputs Achieved by End of Qua		Quarter
	Non Wage	Recurrent	1,816,935.69
	Arrears		0.00
	AIA		0.00
Development Projects			
Project:1730 Retooling of Mission in Dar es	saalam - Tanzania		
Budget Output:000003 Facilities and Equip	ment Management		
PIAP Output: 16060501 Administration su	pport services provided		
Programme Intervention: 160605 Undertal	ce financing and adminis	tration of programme services	
Chancery building in Dodoma constructed		The inception report has been approved, pend documents and procurement of the contractor	
03 sofa sets and 06 office chairs and 06 works	tations procured	Procurement process ongoing	
Utility van procured		Procurement process ongoing	
08 computers procured		Procurement process ongoing	
Cumulative Expenditures made by the End Deliver Cumulative Outputs	of the Quarter to		UShs Thousand
Item			Spen
	Total For	Budget Output	0.00
	GoU Deve	lopment	0.00
	External F	inancing	0.00
	Arrears		0.00
	AIA		0.00
	Total For	Project	0.00
	GoU Deve	lopment	0.00
	External F	inancing	0.00
	Arrears		0.00
	AIA		0.00
Programme:18 Development Plan Impleme	ntation		
SubProgramme:02 Resource Mobilization	and Budgeting		
Sub SubProgramme:01 Overseas Mission S	ervices		
Departments			
Department:001 High Commission in Dar	s Salaam Tanzania		

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Qua	rter
PIAP Output: 18010901 Bilateral and multilatera	al resources for nation	al development sourced	
Programme Intervention: 180109 Expand financ	ing beyond the traditi	onal sources	
\$1 Million worth of bilateral and multilateral resour	ces mobilized.	Mobilized \$0.25 Million worth of multilateral reand EAC.	sources from COMESA
4 follow up meetings in Arusha, Lusaka and other he and COMESA matters aimed at mobilizing multilate national development		Participated in 01 follow up meetings in Arusha, countries on EAC and COMESA matters aimed a resources for national development.	
		Participated in the COMESA Competition Comn Conference on competition and trade held 21st-2	
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to		UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sittin	a allowanass)		62,500.000
· · ·	g anowances)		787.500
221007 Books, Periodicals & Newspapers			14,172.000
221009 Welfare and Entertainment			2,525.000
221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment			1,000.000
222002 Postage and Courier			1,125.000
227001 Travel inland			112,937.500
227004 Fuel, Lubricants and Oils			5,203.250
	Total For Bu	dget Output	200,250.250
	Wage Recurre		0.000
	Non Wage Re		200,250.250
	Arrears	current	0.000
	AIA		0.000
	Total For De	partment	200,250.250
	Wage Recurre		0.000
	Non Wage Re		200,250.250
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	2,318,485.191
	Wage Recurrent	175,048.744
	Non Wage Recurrent	2,143,436.447
	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 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans	
Programme:03 Sustainable Petroleum Development			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Servi	ices		
Departments			
Department:001 High Commission in Dar es Sa	alaam, Tanzania		
Budget Output:000088 Cooperation Framewor	ks		
PIAP Output: 03060101 Project commercial an	d legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the	e relevant oil and gas project commercial agreem	nents	
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.	NA	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.	
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.	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 quarterly progress report on the implementation of the EACOP Project produced	01 quarterly progress report on the implementation of the EACOP Project produced	
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.	
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.	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.	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.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000088 Cooperation Framewor	ks	
PIAP Output: 03060401 National Content Police	y implemented	
Programme Intervention: 030604 Operationali including women and youth in the oil and gas s	ze the National Content policy to enhance local (ector	Content and participation of nationals
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.
02 Private Sector Oil and Gas Symposia organized in both URT and the Republic of Uganda	01 Private Sector Oil and Gas Symposium organized in both URT and the Republic of Uganda	01 Private Sector Oil and Gas Symposium organized in both URT and the Republic of Uganda
02 Business meetings and events to promote Uganda's petroleum potential participated in.	NA	01 Business meeting and event to promote Uganda's petroleum potential participated in.
04 Business meetings with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda organised.	01 Business meetings with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda organised.	01 Business meetings with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda organised.
Develoment Projects	<u> </u>	<u> </u>
N/A		
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Serv	ices	
Departments		
Department:001 High Commission in Dar es Sa	alaam, Tanzania	
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable p	riority NDP3 projects developed for private inve	estment
Programme Intervention: 070403 Undertake st growth areas	rategic and sustainable government investment	and promote private sector partnerships in key
4 meetings held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	01 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	01 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts
01 Joint Permanent Commission (JPC) in countries of accreditation organised	NA	

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

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable	priority NDP3 projects developed for private inv	estment
Programme Intervention: 070403 Undertake s growth areas	trategic and sustainable government investment	and promote private sector partnerships in key
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	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 Diaspora Convention organized	01 Diaspora Convention organized	01 Diaspora Convention organized
02 EAC Summits and 04 Council of Ministers meetings participated in.	01 EAC Summit and 01 Council of Ministers meeting participated in.	01 EAC Summit and 01 Council of Ministers meeting participated in.
06 Sectoral council meetings participated in.	02 Sectoral council meetings participated in.	02 Sectoral council meetings participated in.
04 business forums or events to promote Uganda's investment opportunities participated in.	01 business forum or event to promote Uganda's investment opportunities participated in.	01 business forum or event to promote Uganda's investment opportunities participated in.
Develoment Projects		<u>I</u>
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Serv	vices	
Departments		
Department:001 High Commission in Dar es S		
Budget Output:000014 Administrative and Su	pport Services	
PIAP Output: 16060502 Administrative suppo	rt services enhanced	
Programme Intervention: 160605 Undertake f	inancing and administration of programme serv	ices
12 Home Based Staff meetings to review the progress of Mission activities and operations organized.	12 Home Based Staff meetings to review the progress of Mission activities and operations organized.	12 Home Based Staff meetings to review the progress of Mission activities and operations organized.
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.	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.	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.

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

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 fi	nancing and administration of programme servi	ices	
The Mission Strategic Plan for FY 2025/26-2029/30 developed	NA	The Mission Strategic Plan for FY 2025/26-2029/30 developed	
200 certificates of identity issued	50 certificates of identity issued	50 certificates of identity issued	
50 letters of recommendation for acquisition and renewal of passports issued	13 letters of recommendation for acquisition and renewal of passports issued	13 letters of recommendation for acquisition and renewal of passports issued	
4 Government properties and Mission vehicles insured and regularly maintained	04 Government properties and Mission vehicles insured and regularly maintained	04 Government properties and Mission vehicles insured and regularly maintained	
01 Budget retreat organised	NA	01 Budget retreat organised	
01 staff retreat organized	NA	01 staff retreat organized	
Quarterly cross border security meetings participated in	Quarterly cross border security meetings participated in	Quarterly cross border security meetings participated in	
08 National and International events participated in	02 National and International events participated in	02 National and International events participated in	
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	NA	3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	
03 remains of deceased Ugandans repatriated	01 remain of deceased Ugandans repatriated	01 remain of deceased Ugandans repatriated	
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	01 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	01 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	
14 Locally recruited staff provided with support supervision.	14 Locally recruited staff provided with support supervision.	14 Locally recruited staff provided with support supervision.	
All protocol services extended as required.	All protocol services extended as required.	All protocol services extended as required.	
Annual Board of Survey conducted	NA		
NA	NA	01 remain of deceased Ugandans repatriated	
NA	NA		
NA	NA	02 National and International events participated in	
NA	NA	Quarterly cross border security meetings participated in	
NA	NA		
NA	NA		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and St	ipport Services	
PIAP Output: 16060502 Administrative supp	ort services enhanced	
Programme Intervention: 160605 Undertake	financing and administration of programme serv	ices
NA	NA	All preparations for the Uganda-Tanzania Joint Permanent Commission facilitated
NA	NA	
NA	NA	All protocol services extended as required.
NA	NA	14 Locally recruited staff provided with support supervision.
NA	NA	01 Quarterly performance reports submitted on the PBS system as per the PFMA 2015
NA	NA	04 Government properties and Mission vehicles insured and regularly maintained
NA	NA	13 letters of recommendation for acquisition and renewal of passports issued
NA	NA	50 certificates of identity issued
NA	NA	
NA	NA	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.
NA	NA	12 Home Based Staff meetings to review the progress of Mission activities and operations organized.
Budget Output:460149 Support to Arusha Lia	aison Office	
PIAP Output: 16060502 Administrative supp	ort services enhanced	
Programme Intervention: 160605 Undertake	financing and administration of programme serv	ices
All Subventions made to Uganda Consulate in Arusha	All Subventions made to Uganda Liaison Office in Arusha	All Subventions made to Uganda Liaison Office in Arusha
All Summits, Council of Ministers and 20 sectoral council meetings participated in	All Summits, Council of Ministers and 05 sectoral council meetings participated in	All Summits, Council of Ministers and 05 sectoral council meetings participated in
20 EAC technical committee meetings participated in.	05 EAC technical committee meetings participated in.	06 EAC technical committee meetings participated in.
04 EALA plenary sittings participated in	01 EALA plenary sitting participated in	01 EALA plenary sitting participated in

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460149 Support to Arusha Liai	son Office	
PIAP Output: 16060502 Administrative suppor	t services enhanced	
Programme Intervention: 160605 Undertake fi	nancing and administration of programme serv	ices
All protocol services extended as required	All protocol services extended as required	All protocol services extended as required
Develoment Projects		
Project:1730 Retooling of Mission in Dar es saa	llam - Tanzania	
Budget Output:000003 Facilities and Equipme	nt Management	
PIAP Output: 16060501 Administration suppor	t services provided	
Programme Intervention: 160605 Undertake fi	nancing and administration of programme serv	ices
Chancery building in Dodoma constructed	Chancery building in Dodoma constructed	Chancery building in Dodoma constructed
03 sofa sets and 06 office chairs and 06 workstations procured	NA	03 sofa sets and 06 office chairs and 06 workstations procured
Utility van procured	NA	Utility van procured
08 computers procured	NA	08 computers procured
Programme:18 Development Plan Implementa	tion	
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Serv	ices	
Departments		
Department:001 High Commission in Dar es Sa	ılaam, Tanzania	
Budget Output:560009 Cooperation framework	ks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilate	eral resources for national development sourced	
Programme Intervention: 180109 Expand finan	ncing beyond the traditional sources	
\$1 Million worth of bilateral and multilateral resources mobilized.	\$0.25 Million worth of bilateral and multilateral resources mobilized.	\$0.25 Million worth of bilateral and multilateral resources mobilized.
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 meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development	01 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development
Develoment Projects	1	1
N/A		

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Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2024/25	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)		0.032	0.009
		Total	0.032	0.009

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

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, persons with disabilities, youth unemployment and the elderly.
Budget Allocation (Billion):	0.005
Performance Indicators:	02 activities on gender and equity mainstreaming participated in
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Issued 44 certificates of identity for 32 male and 12 female, Issued 51 Single Entry Visa Stickers (39 Male & 12 Female), and participated in the Africa United Nations Youth Delegates Programme at the UN Offices in Dar es Salaam, 4 Youth Representatives from Uganda attended on 2nd August 2024.
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 andgender responsive development.
Issue of Concern:	High prevalence of HIV/AIDS especially among the youth and Women
Planned Interventions:	Organise and participate in activities aimed at prevention and management of HIV/AIDS sensitization, andawareness rising campaigns, dissemination of information and advocacy programs.
Budget Allocation (Billion):	0.070
Performance Indicators:	02 activities aimed at prevention and management of HIV/AIDS participated in.
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Procured personal protective equipment for staff
Reasons for Variations	No variation

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 through activities such as tree planting and beach cleaning.
Budget Allocation (Billion):	0.002
Performance Indicators:	02 engagements on conservation of the environment participated in.

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Quarter 1

Actual Expenditure By End Q1	0.0005
Performance as of End of Q1	Provided sanitary facilities to the Mission, paid gabage disposal fess
Reasons for Variations	No variations

iv) Covid

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 Q1	0.005
Performance as of End of Q1	Procured sanitizer and Personal Protective Equipment for the Mission
Reasons for Variations	No variations