

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	0.700	0.700	0.525	75.0 %	75.0 %	100.0 %
	Non-Wage	8.574	9.323	6.581	77.0 %	79.2 %	103.2 %
Dev.	GoU	7.400	7.400	7.400	100.0 %	3.1 %	3.1 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.674	17.423	14.506	7.550	87.0 %	45.3 %
Total GoU+Ext Fin (MTEF)		16.674	17.423	14.506	7.550	87.0 %	45.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		16.674	17.423	14.506	7.550	87.0 %	45.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		16.674	17.423	14.506	7.550	87.0 %	45.3 %
Total Vote Budget Excluding Arrears		16.674	17.423	14.506	7.550	87.0 %	45.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.229	0.229	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.0 %	75.0 %	100.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	15.368	16.117	13.589	6.632	88.4 %	43.2 %	48.8%
Sub SubProgramme:01 Overseas Mission Services	15.368	16.117	13.589	6.632	88.4 %	43.2 %	48.8%
Programme:18 Development Plan Implementation	0.801	0.801	0.538	0.538	67.2 %	67.2 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.801	0.801	0.538	0.538	67.2 %	67.2 %	100.0%
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	16.674	17.423	14.506	7.549	87.0 %	45.3 %	52.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output: 000088 Cooperation Frameworks			
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Agreements negotiated and concluded	Number	02	04
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 2024/25	Actuals By END Q 3
Percentage of local participation in the oil and gas subsector	Percentage	30%	29%
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 2024/25	Actuals By END Q 3
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	02	07

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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 administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of accounts reports prepared	Number	03	02
No. of Finance comiittee meetings held	Number	04	03
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 2024/25	Actuals By END Q 3
No. of accounts reports prepared	Number	03	02
Project:1730 Retooling of Mission in Dar es saalam - Tanzania			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of reports prepared	Number	04	03
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 2024/25	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	0.75

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Performance highlights for the Quarter

- Followed up on titling land in Tanga for EACOP Project offices. Titling for 5 plots is ongoing. Awaiting feedback on the outstanding plots.
- Participated in the Africa Energy Summit where new potential in oil and gas was show cased.
- Participated in the 11th EAPCE conference where various companies interested in the new round of exploration fields opened in Uganda
- coordinated and participated in the Joint Feasibility studies on development of a Gas Pipeline where procurement of consultant for the feasibility study was finalized.
- Participated in the sideline meetings of the EAPCE between MEMD and ECOP held on 6th March 2025.
- Held 02 Follow up meetings with Alko Vintage Winery in Kampala. The company is planning to invest in a wine Factory in Mbarara and the intracom Group fertilizer plan set up; Alistar Group; NSSF Development.
- Participated in 01 EAC Council of Ministers on meeting and 01 EAC summit.
- Participated in the 55th Extraordinary Council of Minister Meeting
- Participated in the 24th Extraordinary Summit of EAC . Key resolutions reached during the summit included an immediate ceasefire, provision of humanitarian assistance, the establishment of a merged mediation framework incorporating the Nairobi and Luanda peace processes, and the withdrawal of foreign armed forces from the DRC.
- Participated in 01 Sectoral Council meetings ie.17th Sectoral Council on Energy, Petroleum and Mining
- Participated in 01 business event to promote Uganda’s investment opportunities; the 3rd G25 Africa Coffee Summit held 21st -22nd February 2025 in Dar es Salaam.
- Issued 34 Certificate of Identity
- Issued 12 letters of recommendation for acquisition and renewal of passports.
- Extended all Protocol Services as required.
- Participated in 01 cross border security meeting with H.E. Dr. Philip Mpango, the Vice President of URT held 13th February 2025 to discuss the issues of cross border security such as the outstanding case of stolen cars from Uganda.

Variances and Challenges

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VARIATIONS

- i. The Mission received a supplementary funding amounting to UGX 749,000,000 to organize and participate in the 5th Session of the Tanzania-Uganda Joint Permanent Commission, cover shortfalls on rent of Mission staff and cover financial constraints for Uganda Consulate in Arusha.
- ii. The inception report for the construction of the Chancery building in Dodoma was approved, pending the preparation of the bid documents and procurement of the contractor.

CHALLENGES

- i. Inadequate physical, financial and human resources to cover seven countries of accreditation and two Regional Organizations.
- ii. 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.
- iii. Increasing Tariff and Non-Tariff barriers against Ugandan exports within URT and countries of accreditation.
- iv. Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain private.
- v. 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*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.229	0.229	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.0 %	75.0 %	100.0 %
000088 Cooperation Frameworks	0.305	0.305	0.229	0.229	75.0 %	75.0 %	100.0 %
Programme:07 Private Sector Development	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
000088 Investment Promotion	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	15.368	16.117	13.589	6.632	88.4 %	43.2 %	48.8 %
Sub SubProgramme:01 Overseas Mission Services	15.368	16.117	13.589	6.632	88.4 %	43.2 %	48.8 %
000003 Facilities and Equipment Management	7.400	7.400	7.400	0.231	100.0 %	3.1 %	3.1 %
000014 Administrative and Support Services	6.955	7.381	5.920	6.117	85.1 %	87.9 %	103.3 %
460149 Support to Arusha Liaison Office	1.013	1.336	0.269	0.285	26.6 %	28.1 %	105.9 %
Programme:18 Development Plan Implementation	0.801	0.801	0.538	0.538	67.2 %	67.2 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.801	0.801	0.538	0.538	67.2 %	67.2 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.801	0.801	0.538	0.538	67.2 %	67.2 %	100.0 %
Total for the Vote	16.674	17.423	14.506	7.549	87.0 %	45.3 %	52.0 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	0.700	0.700	0.525	0.525	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.603	1.468	1.072	1.072	66.9 %	66.9 %	100.0 %
212101 Social Security Contributions	0.145	0.131	0.102	0.102	70.0 %	70.0 %	100.0 %
212102 Medical expenses (Employees)	0.283	0.283	0.213	0.213	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.088	0.223	0.134	0.134	151.6 %	151.6 %	100.0 %
221003 Staff Training	0.097	0.097	0.073	0.073	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.067	0.067	0.050	0.050	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.850	1.185	0.848	0.966	99.7 %	113.6 %	113.9 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.043	0.043	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.095	0.095	0.071	0.071	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.014	0.014	0.010	0.010	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.946	1.222	0.789	0.868	83.4 %	91.7 %	110.0 %
223004 Guard and Security services	0.153	0.153	0.115	0.115	75.0 %	75.0 %	100.0 %
223005 Electricity	0.061	0.061	0.046	0.046	75.0 %	75.0 %	100.0 %
223006 Water	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
226001 Insurances	0.069	0.069	0.052	0.052	75.0 %	75.0 %	100.0 %
227001 Travel inland	2.477	2.307	1.773	1.773	71.6 %	71.6 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.227	0.227	0.170	0.170	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.063	0.063	0.048	0.048	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.061	0.061	0.046	0.046	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.088	0.088	0.066	0.066	75.0 %	75.0 %	100.0 %
282301 Transfers to Government Institutions	1.013	1.336	0.775	0.791	76.6 %	78.1 %	102.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312121 Non-Residential Buildings - Acquisition	7.050	7.050	7.050	0.056	100.0 %	0.8 %	0.8 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.150	0.075	100.0 %	50.0 %	50.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.080	0.040	100.0 %	50.0 %	50.0 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.120	0.060	100.0 %	50.0 %	50.0 %
Total for the Vote	16.674	17.423	14.506	7.549	87.0 %	45.3 %	52.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	0.305	0.305	0.229	0.229	75.1 %	75.1 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.200	0.200	0.150	0.150	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	15.368	16.117	13.589	6.632	88.42 %	43.16 %	48.81 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	7.968	8.717	6.189	6.402	77.7 %	80.3 %	103.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	15.368	16.117	13.589	6.632	88.42 %	43.16 %	48.81 %
<i>Development Projects</i>							
1730 Retooling of Mission in Dar es saalam - Tanzania	7.400	7.400	7.400	0.231	100.0 %	3.1 %	3.1 %
Programme:18 Development Plan Implementation	0.801	0.801	0.538	0.538	67.20 %	67.20 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	0.801	0.801	0.538	0.538	67.2 %	67.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.229	0.229	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	16.674	17.423	14.506	7.549	87.0 %	45.3 %	52.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000088 Cooperation Frameworks		
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
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.	Coordinated and participated in 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 held during the Joint Technical Committee and Steering Committee meetings held 24th -26th February 2025 in Dar es Salaam. Key outcome was the finalization of the procurement of consultant for the feasibility study.	No variation
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 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 on 6th March 2025.	Other meetings will be held in the forth 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 variations
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) 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 6th March 2025 in Dar es Salaam. Updates on financing of the project were provided.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
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.	Followed up and monitored 01 meeting to 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 the sideline meetings of the EAPCE between MEMD and ECOP held on 6th March 2025.	No variations
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 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.	Followed up 1 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 25th – 28th March 2025. Titling for 5 plots is ongoing. Awaiting feedback on the outstanding plots.	No variations
02 Private Sector Oil and Gas Symposia organized in both URT and the Republic of Uganda	The second Oil and gas symposium to be organized in the subsequent quarter	The second Oil and gas symposium to be organized in the subsequent quarter
01 Business meeting and events to promote Uganda's petroleum potential participated in.	Held 01 Business meeting and event to promote Uganda’s Petroleum potential participated in, these include the Africa Energy Summit held 27th t0 29th January 2025 The Uganda delegation led by the Rt. Hon. Prime Minister showcased her new potential in oil and gas as well as its sustainability towards clean energy.	No variations
01 Business meetings with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda organised.	Held 01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda during the 11th EAPCE conference held on 5th – 7th March 2025 in Dar es Salaam. Meetings held with various companies interested in the new round of exploration fields opened in Uganda.	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		787.500
221009 Welfare and Entertainment		11,671.800
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		54,962.450
227004 Fuel, Lubricants and Oils		5,203.000
	Total For Budget Output	76,249.750
	Wage Recurrent	0.000
	Non Wage Recurrent	76,249.750
	Arrears	0.000
	AIA	0.000
	Total For Department	76,249.750
	Wage Recurrent	0.000
	Non Wage Recurrent	76,249.750
	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, Tanzania		
Budget Output:000088 Investment Promotion		

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: 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		
01 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	Meeting with business enterprises held in the first quarter	Meeting with business enterprises held in the first quarter
01 Joint Permanent Commission (JPC) in countries of accreditation organised	Activity undertaken in the first quarter	Activity undertaken in the first quarter
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.	Held 02 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts; i. Follow up meetings with Alko Vintage Winery in Kampala held on 31st January -5th February 2025. The company is planning to invest in a wine Factory in Mbarara. ii. Follow up on the intracom Group fertilizer plan set up; Alistar Group; NSSF Development held from 24th -28th February 2025.	No variations
01 Diaspora Convention organized	To be undertaken in the subsequent quarter	To be undertaken in the subsequent quarter
01 Council of Ministers meeting participated in.	Participated in 01 EAC Council of Ministers on meeting and 01 EAC summit. i. Participated in the 55th Extraordinary Council of Minister Meeting on 29th January 2025. ii. Participated in the 24th Extraordinary Summit of EAC held on 29th January 2025. Key resolutions reached during the summit included an immediate ceasefire, provision of humanitarian assistance, the establishment of a merged mediation framework incorporating the Nairobi and Luanda peace processes, and the withdrawal of foreign armed forces from the DRC.	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: 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		
02 Sectoral council meetings participated in.	Participated in 01 Sectoral Council meetings i.e. 17th Sectoral Council on Energy, Petroleum and Mining held from 10th – 14th February 2025.	Other meetings to be held in the forth quarter
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 3rd G25 Africa Coffee Summit held 21st -22nd February 2025 in Dar es Salaam.	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	787.500	
221009 Welfare and Entertainment	11,671.800	
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	26,212.450	
227004 Fuel, Lubricants and Oils	7,703.000	
Total For Budget Output		49,999.750
Wage Recurrent		0.000
Non Wage Recurrent		49,999.750
Arrears		0.000
AIA		0.000
Total For Department		49,999.750
Wage Recurrent		0.000
Non Wage Recurrent		49,999.750
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		

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
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: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing 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 18th February 2025; 4th March 2025; 18th March 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
The Mission Strategic Plan for FY 2025/26-2029/30 developed	Developed the Mission Strategic Plan for FY 2025/26-2029/30	No variations
50 certificates of identity issued	Issued 34 Certificate of Identity	No variations
12 letters of recommendation for acquisition and renewal of passports issued	Issued 12 letters of recommendation for acquisition and renewal of passports	No variation
04 Government properties and Mission vehicles insured and regularly maintained	Insured and regularly maintained 04 government properties and Mission vehicles	No variations
01 Budget retreat organised	Organized 01 Budget retreat	No variations
01 staff retreat organized	To be organized in the fourth quarter	To be organized in the fourth quarter
Quarterly cross border security meetings participated in	Participated in 1 cross border security meeting with H.E. Dr. Philip Mpango, the Vice President of URT held 13th February 2025 to discuss the issues of cross border security such as the outstanding case of stolen cars from Uganda.	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: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 National and International events participated in	Participated in 07 National and International events; i. The inauguration of Mozambique’s new President, H.E. Daniel Chapo on 15th January 2025. ii. The Diplomatic Sherry Party hosted by H.E. Samia Suluhu on 15th January 2025. iii. The 61st Anniversary Celebration of the Zanzibar Revolution held 12th January 2025 in Pemba Island. iv. Attended the Chama Cha Mapinduzi (CCM) party’s Extraordinary General Meeting, which took place at Jakaya Kikwete Convention Centre in Dodoma held 18th -19th January 2025. v. On 10th February, 2025, attended the 46th Anniversary of the Islamic Republic of Iran’s National Day. vi. On 12th February 2025, attended to a dinner invitation by Indian Ambassador Mr. Bishwadip Dey. vii. Attended a luncheon hosted by the British High Commissioner in commemoration and celebrations of Commonwealth Day on 12th March 2025. viii. On 14th March 2025, attended St. Patrick’s Day celebrations at the Irish Ambassador’s residence.	Some were attended on invitations
06 months Mission Accounts prepared	Prepared 06-Month accounts for FY 2024/25	No variations
01 remain of deceased Ugandans repatriated	Participated in 01 cross border security meeting with H.E. Dr. Philip Mpango, the Vice President of URT held 13th February 2025 to discuss the issues of cross border security such as the outstanding case of stolen cars from Uganda.	No variations
01 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Prepared the quarter 02 performance for FY 2024/25.	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: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
14 Locally recruited staff provided with support supervision.	Provided with support supervision 14 locally recruited staff	No variations
All protocol services extended as required.	Extended all Protocol Services as follows; i. Coordinated the Meetings for the Ugandan Delegation during the Energy Summit for Africa Heads of State held in Dar es Salaam at the Julius Nyerere International Convention Centre. ii. Received the Prime Minister Rt. Hon. Robinah Nabbanja who represented the President of the Republic of Uganda and her Delegation during the Summit. iii. Coordinated and provided Protocol Services to the Ugandan Delegation led by the President of the Republic of Uganda H.E. Yoweri Kaguta Museveni during the SADC-EAC Joint Summit for Heads of State, and preceded by the Session for Ministers aimed at deliberating the Security Situation in the Democratic Republic of Congo. iv. Coordinated and provided Protocol Services to the Ugandan Delegation Led by the Minister of Energy and Mineral Development of the Republic of Uganda Hon. Dr. Can. Ruth Nankabirwa Ssentamu during the Petroleum Conference held at the Julius Nyerere International Convention Centre.	No variations
Annual Board of Survey conducted	Conducted Annual Board of Survey to be conducted in the fourth quarter	No variations
01 remain of deceased Ugandans repatriated	No repatriation requests and planned	No repatriation requests and planned
06 months Mission Accounts prepared	Prepared 06-Month accounts for FY 2024/25	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: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 National and International events participated in	Participated in 07 National and International events; i. The inauguration of Mozambique’s new President, H.E. Daniel Chapo on 15th January 2025. ii. The Diplomatic Sherry Party hosted by H.E. Samia Suluhu on 15th January 2025. iii. The 61st Anniversary Celebration of the Zanzibar Revolution held 12th January 2025 in Pemba Island. iv. Attended the Chama Cha Mapinduzi (CCM) party’s Extraordinary General Meeting, which took place at Jakaya Kikwete Convention Centre in Dodoma held 18th -19th January 2025. v. On 10th February, 2025, attended the 46th Anniversary of the Islamic Republic of Iran’s National Day. vi. On 12th February 2025, attended to a dinner invitation by Indian Ambassador Mr. Bishwadip Dey. vii. Attended a luncheon hosted by the British High Commissioner in commemoration and celebrations of Commonwealth Day on 12th March 2025. viii. On 14th March 2025, attended St. Patrick’s Day celebrations at the Irish Ambassador’s residence.	Some were organized by diplomatic Missions
Quarterly cross border security meetings participated in	Participated in 01 cross border security meeting with H.E. Dr. Philip Mpango, the Vice President of URT held 13th February 2025 to discuss the issues of cross border security such as the outstanding case of stolen cars from Uganda.	No variations
No planned outputs for the year	No planned outputs for the year	No planned outputs for the year
No planned output for the year	No planned output for the year	No planned output for the year

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: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	No planned output for the year	No variations
No planned output for the year	No planned output for the year	No planned output for the year
All protocol services extended as required.	Extended all Protocol Services as follows; i. Coordinated the Meetings for the Ugandan Delegation during the Energy Summit for Africa Heads of State held in Dar es Salaam at the Julius Nyerere International Convention Centre. ii. Received the Prime Minister Rt. Hon. Robinah Nabbanja who represented the President of the Republic of Uganda and her Delegation during the Summit. iii. Coordinated and provided Protocol Services to the Ugandan Delegation led by the President of the Republic of Uganda H.E. Yoweri Kaguta Museveni during the SADC-EAC Joint Summit for Heads of State, and preceded by the Session for Ministers aimed at deliberating the Security Situation in the Democratic Republic of Congo. iv. Coordinated and provided Protocol Services to the Ugandan Delegation Led by the Minister of Energy and Mineral Development of the Republic of Uganda Hon. Dr. Can. Ruth Nankabirwa Ssentamu during the Petroleum Conference held at the Julius Nyerere International Convention Centre.	No variations
14 Locally recruited staff provided with support supervision.	Provided with support supervision 14 locally recruited staff	No variations
01 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Prepared the quarter 02 performance for FY 2024/25.	No variations
04 Government properties and Mission vehicles insured and regularly maintained	Insured and regularly maintained 04 government properties and Mission vehicles	No variations
12 letters of recommendation for acquisition and renewal of passports issued	Issued 12 letters of recommendation for acquisition and renewal of passports	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: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
50 certificates of identity issued	Issued 34 Certificate of Identity	Less requests for Certificates of Identity than planned
No planned output for the year	No planned output for the year	No planned output for the year
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
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 18th February 2025; 4th March 2025; 18th March 2024.	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	175,048.744	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,782.854	
212101 Social Security Contributions	29,063.500	
212102 Medical expenses (Employees)	70,839.071	
221001 Advertising and Public Relations	88,750.000	
221003 Staff Training	24,250.000	
221008 Information and Communication Technology Supplies.	16,650.000	
221009 Welfare and Entertainment	503,264.687	
221011 Printing, Stationery, Photocopying and Binding	8,702.500	
222001 Information and Communication Technology Services.	23,717.500	
223001 Property Management Expenses	1,695.000	
223003 Rent-Produced Assets-to private entities	394,690.665	
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	340,228.000	
227003 Carriage, Haulage, Freight and transport hire	12,500.000	

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		38,722.500
228002 Maintenance-Transport Equipment		15,857.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,337.500
228004 Maintenance-Other Fixed Assets		21,900.000
	Total For Budget Output	2,132,930.271
	Wage Recurrent	175,048.744
	Non Wage Recurrent	1,957,881.527
	Arrears	0.000
	AIA	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		
All Subventions made to Uganda Liaison Office in Arusha	Made all Subventions to Uganda Liaison Office in Arusha	No variations
All Summits, Council of Ministers and 05 sectoral council meetings participated in	Participated in (2) Summits, 01 council meetings and 01 sectoral council these include; i. Joint EAC-SADC Summit held in Dar es Salaam, Tanzania, on February 8, 2025. ii. The virtual Joint EAC/SADC 2nd Heads of State Summit on the Situation in Eastern DRC on 24th March 2025. iii. The virtual 55th Extra-Ordinary Meeting of the EAC Council of Ministers on 29th January 2025. iv. The 56th Extraordinary Meeting of the Council of Ministers, focusing on addressing outstanding financial obligations to the EAC held on 12th March 2025.	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: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
05 EAC technical committee meetings participated in.	Participated in 4 EAC Technical Committee meetings namely, the; i. Meeting of the EAC Chiefs of Defence in Nairobi, Kenya. ii. Joint EAC/SADC Chiefs of Defence Meeting in Dar es Salaam. iii. Finance and Administration Committee meeting held, in Arusha, Tanzania. iv. Consultative meeting involving the EAC Ministers of Foreign Affairs and Ministers of Defence on the security situation in Eastern DRC held in Nairobi.	more meetings will be attended in the subsequent quarter
01 EALA plenary sitting participated in	There were no EALA sessions during the quarter	To be undertaken in the subsequent quarter

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: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All protocol services extended as required	<p>The Consulate in Arusha provided (5) protocol services as required, namely;</p> <p>i. Hosted a courtesy visit from Hon. Haroon Muwada Nkuningi, MP for Kyadondo East and Shadow Minister for Foreign Affairs.</p> <p>ii. Mr. Amos Wekesa, CEO of Rwenzori Marathon, and Mr. Leonard Temba, CEO of Dancing Duma, ahead of the Kilimanjaro Marathon 2025 in Tanzania.</p> <p>iii. Hosted a courtesy visit by Dr. Andrew Seguya, Executive Director of the Greater Virunga Transboundary Collaboration (Rwanda), and colleagues from Uganda’s Ministry of Water & Environment.</p> <p>iv. Hosted a courtesy visit with Mr. Fahad Rajab, a Tanzania-based social media influencer and safari advisor.</p> <p>v. A courtesy visit by the Leader of the Opposition and a group of 10 members of parliament who were in Arusha for other engagements</p>	No variations
All budget shortfalls for Uganda Consulate in Arusha paid	Paid all budget shortfalls for Uganda Consulate in Arusha	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: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All protocol services extended as required	<p>The Consulate in Arusha provided (5) protocol services as required, namely;</p> <p>i. Hosted a courtesy visit from Hon. Haroon Muwada Nkuningi, MP for Kyadondo East and Shadow Minister for Foreign Affairs.</p> <p>ii. Mr. Amos Wekesa, CEO of Rwenzori Marathon, and Mr. Leonard Temba, CEO of Dancing Duma, ahead of the Kilimanjaro Marathon 2025 in Tanzania.</p> <p>iii. Hosted a courtesy visit by Dr. Andrew Seguya, Executive Director of the Greater Virunga Transboundary Collaboration (Rwanda), and colleagues from Uganda’s Ministry of Water & Environment.</p> <p>iv. Hosted a courtesy visit with Mr. Fahad Rajab, a Tanzania-based social media influencer and safari advisor.</p> <p>v. A courtesy visit by the Leader of the Opposition and a group of 10 members of parliament who were in Arusha for other engagements</p>	No variations
01 EALA plenary sitting participated in	There were no EALA sessions during the quarter	More session to be participated in the next quarter

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: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
05 EAC technical committee meetings participated in.	Participated in 4 EAC Technical Committee meetings namely, the; i. Meeting of the EAC Chiefs of Defence in Nairobi, Kenya. ii. Joint EAC/SADC Chiefs of Defence Meeting in Dar es Salaam. iii. Finance and Administration Committee meeting held, in Arusha, Tanzania. iv. Consultative meeting involving the EAC Ministers of Foreign Affairs and Ministers of Defence on the security situation in Eastern DRC held in Nairobi.	Less meetings organized at EAC than planned
All Summits, Council of Ministers and 05 sectoral council meetings participated in	Participated in (2) Summits, 01 council meetings and 01 sectoral council these include; i. Joint EAC-SADC Summit held in Dar es Salaam, Tanzania, on February 8, 2025. ii. The virtual Joint EAC/SADC 2nd Heads of State Summit on the Situation in Eastern DRC on 24th March 2025. iii. The virtual 55th Extra-Ordinary Meeting of the EAC Council of Ministers on 29th January 2025. iv. The 56th Extraordinary Meeting of the Council of Ministers, focusing on addressing outstanding financial obligations to the EAC held on 12th March 2025.	More meetings will be held in the subsequent quarter
All Subventions made to Uganda Liaison Office in Arusha	Made all Subventions to Uganda Liaison Office in Arusha	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
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
282301 Transfers to Government Institutions			284,805.669
Total For Budget Output			284,805.669
Wage Recurrent			0.000
Non Wage Recurrent			284,805.669
Arrears			0.000
AIA			0.000
Total For Department			2,417,735.939
Wage Recurrent			175,048.744
Non Wage Recurrent			2,242,687.196
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1730 Retooling of Mission in Dar es saalam - Tanzania			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Chancery building in Dodoma constructed	The inception report was 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	Procured Office furniture in the second quarter	No variations	
Utility van procured	Procured Utility van in the second quarter	No variations	
08 computers procured	Procured Computers in the second quarter	No variations	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			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
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
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 Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
\$0.25 Million worth of bilateral and multilateral resources mobilized.		Mobilized \$0.25 Million worth of bilateral and multilateral resources.	No variations
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 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			787.500
221009 Welfare and Entertainment			14,171.800
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			112,937.450
227004 Fuel, Lubricants and Oils			5,203.000
Total For Budget Output			137,749.750
Wage Recurrent			0.000
Non Wage Recurrent			137,749.750
Arrears			0.000
AIA			0.000
Total For Department			137,749.750

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	137,749.750
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	2,681,735.189
	Wage Recurrent	175,048.744
	Non Wage Recurrent	2,506,686.446
	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 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output:000088 Cooperation Frameworks			
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
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 the URT and Republic of Uganda; i. Meeting to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda held in 11th December 2024 in Kampala. ii. During the Joint Technical Committee and Steering Committee meetings held 24th -26th February 2025 in Dar es Salaam. Key outcome was the finalization of the procurement of consultant for the feasibility study.	
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 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 on 10th December 2024 and 06th March 2025.	
04 quarterly progress reports on the implementation of the EACOP Project produced		Produced 03 quarterly progress reports 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	
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
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 03 meetings on Share Holders Agreement (SHA) to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project. i. The meetings held on 3rd -5th September 2024 in Arusha, ii. The meeting held 10th October 2024 in Kahama iii. The meeting was held 6th March 2025 in Dar es Salaam. Updates on financing of the project were provided.	
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.		Followed up 03 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 namely; i. Participated in the EACOP Intergovernmental Security Committee meeting was held 6th to 10th August 2024. ii. Participated in the EACOP and PAU regulatory visits from 9th -16th December 2024. iii. Participated in the sideline meetings of the EAPCE between MEMD and ECOP held on 6th March 2025.	
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 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.		Followed up 03 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 on 27th September 2024, 10th December 2024 and titling for 5 plots is ongoing. Awaiting feedback on the outstanding plots.	
02 Private Sector Oil and Gas Symposia organized in both URT and the Republic of Uganda		Organized 01 Private Sector Oil and Gas Symposia in Dar es Salaam on22nd November 2024.	

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	
02 Business meetings and events to promote Uganda's petroleum potential participated in.	Participated in 03 Business meetings and events to promote Uganda's petroleum Potential namely; i. Held 02 Business meetings and events to promote Uganda’s Petroleum potential; ii. Participated in Energy Connect 2024 conference on 18th October 2024 in Dar es Salaam. iii. The Africa Energy Summit held 27th t0 29th January 2025 The Uganda delegation led by the Rt. Hon. Prime Minister showcased her new potential in oil and gas as well as its sustainability towards clean energy.
04 Business meetings with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda organised.	Held 03 Business meetings with potential business enterprises aimed at linking companies to the opportunities; i. The Oil and Gas sector in Uganda with Stanbic Bank Tanzania held on 8th October 2024 2024 ii. 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. iii. The 11th EAPCE conference held on 5th – 7th March 2025 in Dar es Salaam. Meetings held with various companies interested in the new round of exploration fields opened in Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	2,362.500
221009 Welfare and Entertainment	35,015.800
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	164,887.450

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		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		15,609.500
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		78,637.450
227004 Fuel, Lubricants and Oils		23,109.500
Total For Budget Output		228,750.250
Wage Recurrent		0.000
Non Wage Recurrent		228,750.250
Arrears		0.000
AIA		0.000
Total For Department		228,750.250
Wage Recurrent		0.000
Non Wage Recurrent		228,750.250
Arrears		0.000
AIA		0.000
Development 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, Tanzania		
Budget Output:000088 Investment Promotion		

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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	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.
01 Joint Permanent Commission (JPC) in countries of accreditation organised	Organized 01 JPC with Mozambique in Kampala from 16th -19thSeptember 2024
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.	<div><div>i.</div><div>Follow up meeting with Dar Rapid Transit Agency to discuss the proposal of supplying tailor made Kira Motor buses to Tanzania.</div></div> <div><div>ii.</div><div>Meeting with Mcelack Investment Co. Ltd undertaking joint cooperation with Ugandan counterpart to establish fiber optic network services.</div></div> <div><div>iii.</div><div>Meeting with Entango Investments Ltd that is interested in agro-processing opportunities held on 5th July 2024.</div></div> <div><div>iv.</div><div>Follow up meetings with Alko Vintage Winery in Kampala held on 13th -17th November 2024. The investor plans to establish a value addition processing plant for grape farming in Mbarara.</div></div> <div><div>v.</div><div>Meeting with Intra-com Group holding held on 12th November2024 who plan to establish a fertilizer plant in Uganda.</div></div> <div><div>vi.</div><div>Follow up meetings with Alko Vintage Winery in Kampala held on 31st January -5th February 2025. The company is planning to invest in a wine Factory in Mbarara.</div></div> <div><div>vii.</div><div>Follow up on the intracom Group fertilizer plan set up; Alistar Group; NSSF Development held from 24th -28th February 2025.</div></div>
01 Diaspora Convention organized	To be undertaken in the subsequent quarter

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
02 EAC Summits and 04 Council of Ministers meetings participated in.	Participated in 02 EAC Summit and 03 Council of Ministers meetings namely; i. Council of Ministers meeting participated in during the EAC Ministerial Retreat from 6th to 8th July 2024. ii. Participated in the EAC Council of Ministers meeting from 22nd -28th November 2024. iii. The 24th Ordinary Summit of EAC held on 30th November 2024. iv. Participated in the 55th Extraordinary Council of Minister Meeting on 29th January 2025. v. Participated in the 24th Extra ordinary EAC Summit on DRC.
06 Sectoral council meetings participated in.	Participated in 01 Summit, 03 Council of Ministers and 09 sectoral council meetings.
04 business forums or events to promote Uganda's investment opportunities participated in.	Organized 04 business forum with Uganda Business community to link Regional and International counterparts namely; i. Participated in the TIMEX event held 26th -30th September 2024 in Dar es Salaam. ii. Participated in the COMESA Business forum held on 28th October 2024 in Bujumbura iii. The Tanzania Mining Conference held 19th -21st November 2024. iv. Participated in the 3rd G25 Africa Coffee Summit held 21st -22nd February 2025 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	2,362.500

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		UShs Thousand
Item		Spent
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		164,887.450
227004 Fuel, Lubricants and Oils		15,609.500
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		78,637.450
227004 Fuel, Lubricants and Oils		23,109.500
Total For Budget Output		150,000.250
Wage Recurrent		0.000
Non Wage Recurrent		150,000.250
Arrears		0.000
AIA		0.000
Total For Department		150,000.250
Wage Recurrent		0.000
Non Wage Recurrent		150,000.250
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 administration of programme services			
12 Home Based Staff meetings to review the progress of Mission activities and operations organized.		Organized 09 Home Based Staff meetings to review the progress of Mission activities and operations	
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	
The Mission Strategic Plan for FY 2025/26-2029/30 developed		Developed the Mission Strategic Plan for FY 2025/26-2029/30	
200 certificates of identity issued		Issued 146 certificates of identity	
50 letters of recommendation for acquisition and renewal of passports issued		Issued 34 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		Organised 01 Budget retreat	
01 staff retreat organized		To be organized in the fourth quarter	
Quarterly cross border security meetings participated in		Participated in 03 cross border security meetings namely; i. border security meetings participated in from 25th -28th September 2024. ii. meeting participated in from 4th -8th November 2024 in Bukoba to discuss the border demarcation. iii. Participated in the meeting with H.E. Dr. Philip Mpango, the Vice President of URT held 13th February 2025 to discuss the issues of cross border security such as the outstanding case of stolen cars from Uganda.	
08 National and International events participated in		Participated in 17 National and International events	
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared		Prepared the 12-month accounts for FY 2023/24 and 06-month accounts for FY 2024/25	

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	
03 remains of deceased Ugandans repatriated	Participated in 03 cross border security meetings namely; i. border security meetings participated in from 25th -28th September 2024. ii. meeting participated in from 4th -8th November 2024 in Bukoba to discuss the border demarcation. iii. Participated in the meeting with H.E. Dr. Philip Mpango, the Vice President of URT held 13th February 2025 to discuss the issues of cross border security such as the outstanding case of stolen cars from Uganda.
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Prepared the quarter 04 performance for FY 2023/24 and the quarter 01, and 02 performance reports for FY 2024/25
14 Locally recruited staff provided with support supervision.	Provided with support supervision 14 locally recruited staff
All protocol services extended as required.	Extended all protocol services as required.
Annual Board of Survey conducted	Conducted Annual Board of Survey to be conducted in the fourth quarter
NA	Repatriated 03 remains of deceased Ugandans namely; i. The Late Nakirijja Evelyn Desire back home. ii. Late Mukisa Stephen , repatriated to Uganda on 24 August 2024. iii. Late Joseph Lwanga repatriated on 30th August 2024.
NA	Prepared the 12-month accounts for FY 2023/24 and 06-month accounts for FY 2024/25
NA	Participated in 17 National and International events

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			
NA		Participated in 03 cross border security meetings namely; i. border security meetings participated in from 25th -28th September 2024. ii. meeting participated in from 4th -8th November 2024 in Bukoba to discuss the border demarcation. iii. Participated in the meeting with H.E. Dr. Philip Mpango, the Vice President of URT held 13th February 2025 to discuss the issues of cross border security such as the outstanding case of stolen cars from Uganda.	
NA		No planned outputs for the year	
NA		No planned output for the year	
NA		No planned output for the year	
NA		No planned output for the year	
NA		Extended all protocol services as required.	
NA		Provided with support supervision 14 locally recruited staff	
NA		Prepared the quarter 04 performance for FY 2023/24 and the quarter 01, and 02 performance reports for FY 2024/25	
NA		Insured and regularly maintained 04 government properties and Mission vehicles	
NA		Issued 34 letters of recommendation for acquisition and renewal of passports	
NA		Issued 146 certificates of identity	
NA		No planned output for the year	
NA		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	
NA		Organized 09 Home Based Staff meetings to review the progress of Mission activities and operations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		525,146.232	

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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		947,345.707	
212101 Social Security Contributions		101,690.500	
212102 Medical expenses (Employees)		212,517.071	
221001 Advertising and Public Relations		131,250.000	
221003 Staff Training		72,750.000	
221008 Information and Communication Technology Supplies.		49,950.000	
221009 Welfare and Entertainment		853,264.687	
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		867,824.665	
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		1,190,684.000	
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	
282301 Transfers to Government Institutions		506,388.042	
Total For Budget Output		6,116,899.154	
Wage Recurrent		525,146.232	
Non Wage Recurrent		5,591,752.922	
Arrears		0.000	
AIA		0.000	
Budget Output:460149 Support to Arusha Liaison Office			

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			
All Subventions made to Uganda Consulate in Arusha		Made all Subventions to Uganda Liaison Office in Arusha	
All Summits, Council of Ministers and 20 sectoral council meetings participated in		Participated in 03 Summit, 03 Council of Ministers and 10 sectoral council meetings	
20 EAC technical committee meetings participated in.		Participated in 12 EAC technical committee meetings.	
04 EALA plenary sittings participated in		Participated in 01 EALA Plenary which focused on Pre-budget Conference from 12th to 13th September 2024	
All protocol services extended as required		Extended all protocol services as required	
NA		Paid all budget shortfalls for Uganda Consulate in Arusha	
NA		Extended all protocol services as required	
NA		Participated in 01 EALA Plenary which focused on Pre-budget Conference from 12th to 13th September 2024.	
NA		Participated in 12 EAC technical committee meetings.	
NA		Participated in 03 Summit, 03 Council of Ministers and 10 sectoral council meetings	
NA		Made all Subventions to Uganda Liaison Office in Arusha	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282301 Transfers to Government Institutions		284,805.669	
Total For Budget Output		284,805.669	
Wage Recurrent		0.000	
Non Wage Recurrent		284,805.669	
Arrears		0.000	
AIA		0.000	
Total For Department		6,401,704.822	
Wage Recurrent		525,146.232	
Non Wage Recurrent		5,876,558.591	
Arrears		0.000	
AIA		0.000	
Development Projects			

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1730 Retooling of Mission in Dar es saalam - Tanzania			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Chancery building in Dodoma constructed		The inception report was approved, pending the preparation of the bid documents and procurement of the contractor.	
03 sofa sets and 06 office chairs and 06 workstations procured		Procured 03 sofa sets and 06 office chairs and 06 workstations	
Utility van procured		Procured a Utility van	
08 computers procured		Procured 08 computers	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		55,500.000	
312212 Light Vehicles - Acquisition		75,000.000	
312221 Light ICT hardware - Acquisition		40,000.000	
312235 Furniture and Fittings - Acquisition		60,000.000	
Total For Budget Output		230,500.000	
GoU Development		230,500.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		230,500.000	
GoU Development		230,500.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
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		
\$1 Million worth of bilateral and multilateral resources mobilized.	Mobilized \$0.75 Million worth of bilateral and multilateral resources.	
4 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 04 follow up meetings 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		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,000.000	
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	338,812.450	
227004 Fuel, Lubricants and Oils	15,609.500	
Total For Budget Output		538,250.250
Wage Recurrent		0.000
Non Wage Recurrent		538,250.250
Arrears		0.000
AIA		0.000
Total For Department		538,250.250
Wage Recurrent		0.000
Non Wage Recurrent		538,250.250
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		7,549,205.572
Wage Recurrent		525,146.232
Non Wage Recurrent		6,793,559.340
GoU Development		230,500.000

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					
Departments					
Department:001 High Commission in Dar es Salaam, Tanzania					
Budget Output:000088 Cooperation Frameworks					
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed					
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements					
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		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.		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.		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.	

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

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000088 Cooperation Frameworks					
PIAP Output: 03060401 National Content Policy implemented					
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector					
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.	
Development Projects					
N/A					
Programme:07 Private Sector Development					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
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		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		01 Joint Permanent Commission (JPC) in countries of accreditation organised		01 Joint Permanent Commission (JPC) in countries of accreditation 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		
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	NA	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.	01 Sectoral council meeting participated in.	01 Sectoral council meeting 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.
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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

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		
The Mission Strategic Plan for FY 2025/26-2029/30 developed	The Mission Strategic Plan for FY 2025/26-2029/30 developed	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	01 Budget retreat organised	01 Budget retreat organised
01 staff retreat organized	01 staff retreat organized	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	09 months Mission Accounts prepared	09 months 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	Annual Board of Survey conducted
NA	NA	01 remain of deceased Ugandans repatriated
NA	NA	09 months Mission Accounts prepared
NA	NA	02 National and International events participated in
NA	NA	Quarterly cross border security meetings participated in
NA	NA	01 staff retreat organized
NA	NA	01 Budget retreat organised

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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			
NA	NA	No planned output for the year	
NA	NA	No planned output for the year	
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	The Mission Strategic Plan for FY 2025/26-2029/30 developed	
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 Liaison Office			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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.	05 EAC technical committee meetings participated in.	
04 EALA plenary sittings participated in	01 EALA plenary sitting participated in	01 EALA plenary sitting participated in	

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
All protocol services extended as required	All protocol services extended as required	All protocol services extended as required
NA	NA	All budget shortfalls for Uganda Consulate in Arusha paid
NA	NA	All protocol services extended as required
NA	NA	01 EALA plenary sitting participated in
NA	NA	05 EAC technical committee meetings participated in.
NA	NA	All Summits, Council of Ministers and 05 sectoral council meetings participated in
NA	NA	All Subventions made to Uganda Liaison Office in Arusha
<i>Develoment Projects</i>		
Project:1730 Retooling of Mission in Dar es saalam - Tanzania		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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 Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Dar es Salaam, Tanzania		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
\$1 Million worth of bilateral and multilateral resources mobilized.	Atleast \$0.25 Million worth of multilateral resources for National Development sourced from COMESA and EAC sourced	Atleast \$0.25 Million worth of multilateral resources for National Development sourced 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 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
<i>Develoment Projects</i>		
N/A		

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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 FY2024/25	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.032	0.048
Total		0.032	0.048

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure that all Government policies and programs in all areas and at all levels are consistent with the long-term goal of eliminating gender inequalities.
Issue of Concern:	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 Q3	0.004
Performance as of End of Q3	Repatriated 03 remains of deceased Ugandans (01 female, 02 male), Issued 146 certificates of identity of majorly women, Issued 34 letters of recommendation for acquisition and renewal of passports
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 Q3	0.05
Performance as of End of Q3	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.
Actual Expenditure By End Q3	0.0015

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Performance as of End of Q3	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 Q3	0.0075
Performance as of End of Q3	Procured sanitizer and Personal Protective Equipment for the Mission
Reasons for Variations	No variations