

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.147	1.147	0.287	0.287	25.0 %	25.0 %	100.0 %
	Non-Wage	11.644	11.644	2.912	2.912	25.0 %	25.0 %	100.0 %
Dev.	GoU	6.390	6.390	3.195	0.300	50.0 %	4.7 %	9.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>19.181</b>	<b>19.181</b>	<b>6.394</b>	<b>3.499</b>	<b>33.3 %</b>	<b>18.2 %</b>	<b>54.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>19.181</b>	<b>19.181</b>	<b>6.394</b>	<b>3.499</b>	<b>33.3 %</b>	<b>18.2 %</b>	<b>54.7 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>19.181</b>	<b>19.181</b>	<b>6.394</b>	<b>3.499</b>	<b>33.3 %</b>	<b>18.2 %</b>	<b>54.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>19.181</b>	<b>19.181</b>	<b>6.394</b>	<b>3.499</b>	<b>33.3 %</b>	<b>18.2 %</b>	<b>54.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>19.181</b>	<b>19.181</b>	<b>6.394</b>	<b>3.499</b>	<b>33.3 %</b>	<b>18.2 %</b>	<b>54.7 %</b>

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Table V1.2: Releases and Expenditure by Programme and Vote Function\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:03 Sustainable Petroleum Development</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:04 Manufacturing</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:05 Tourism Development</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:07 Private Sector Development</b>	<b>0.950</b>	<b>0.950</b>	<b>0.238</b>	<b>0.238</b>	<b>25.1 %</b>	<b>25.1 %</b>	<b>100.0%</b>
Vote Function:01 Overseas Mission Services	0.950	0.950	0.238	0.238	25.1 %	25.1 %	100.0%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:16 Governance and Security</b>	<b>16.375</b>	<b>16.375</b>	<b>5.691</b>	<b>2.796</b>	<b>34.8 %</b>	<b>17.1 %</b>	<b>49.1%</b>
Vote Function:01 Overseas Mission Services	16.375	16.375	5.691	2.796	34.8 %	17.1 %	49.1%
<b>Programme:18 Development Plan Implementation</b>	<b>0.801</b>	<b>0.801</b>	<b>0.200</b>	<b>0.200</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0%</b>
Vote Function:01 Overseas Mission Services	0.801	0.801	0.200	0.200	25.0 %	25.0 %	100.0%
<b>Programme:21 Sustainable Extractives Industry Development</b>	<b>1.055</b>	<b>1.055</b>	<b>0.265</b>	<b>0.265</b>	<b>25.1 %</b>	<b>25.1 %</b>	<b>100.0%</b>
Vote Function:01 Overseas Mission Services	1.055	1.055	0.265	0.265	25.1 %	25.1 %	100.0%
<b>Total for the Vote</b>	<b>19.181</b>	<b>19.181</b>	<b>6.394</b>	<b>3.499</b>	<b>33.3 %</b>	<b>18.2 %</b>	<b>54.7 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Overseas Mission Services**

<b>2.895</b>	Bn Shs	Project : 1941 Institutional Development of Uganda High Commission in Dar es Salaam
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Reason: By the end of the quarter, the Contractor had not submitted Interim Payment Certificates for payment.

The Vehicle for Uganda Consulate in Arusha will be procured in the second quarter once the total budget allocation is released to the Mission

**Items**

<b>2.700</b>	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: The Contractor has not submitted Interim Payment Certificates

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:07 Private Sector Development</b>			
Vote Function:01 Overseas Mission Services			
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>			
Key Service Area: 000088 Investment Promotion			
<b>PIAP Output: 07022001 Markets negotiated and penetrated</b>			
<b>Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	01	01
Number of engagements with potential investors to drive private sector competitiveness	Number	02	02
Number of Joint Permanent Commissions Organised and /or participated in	Number	01	0
Number of trade partnerships secured	Number	04	01
<b>Programme:16 Governance and Security</b>			
Vote Function:01 Overseas Mission Services			
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>			
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of recurrent overhead costs paid	Percentage	100%	100%
No of financial reports submitted	Number	03	01
Key Service Area: 460149 Support to Arusha Liaison Office			
<b>PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented</b>			
<b>Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of negotiations undertaken	Number	20	05

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<b>Programme:16 Governance and Security</b>				
Vote Function:01 Overseas Mission Services				
<b>Project:1941 Institutional Development of Uganda High Commission in Dar es Salaam</b>				
Key Service Area: 000003 Facilities and Equipment Management				
<b>PIAP Output: 16090101 Institutions retooled</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Vehicles Procured	Number	01	0	
Number of Mission properties acquired/developed/maintained	Number	01	01	
<b>Programme:18 Development Plan Implementation</b>				
Vote Function:01 Overseas Mission Services				
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>				
Key Service Area: 560009 Cooperation frameworks and Development Assistance				
<b>PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP</b>				
<b>Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Value of bilateral and multilateral resources (\$Million)	Value	01	0.25	
<b>Programme:21 Sustainable Extractives Industry Development</b>				
Vote Function:01 Overseas Mission Services				
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>				
Key Service Area: 080004 Petroleum Investment Promotion				
<b>PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.</b>				
<b>Programme Intervention: 212212 Improve the stability in the supply of petroleum products</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage completion of Tanzania – Uganda refined product pipeline.	Percentage	5%	2%	

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## Performance highlights for the Quarter

- Attracted 03 investors from Tanzania in Ugandan extractives and mineral sectors these include; STAMICO interested in Graphite Processing, Pearson Green Minerals interested in Battery Minerals such as Lithium and Mantra Tanzania to partner with Tembo Steel in iron ore and steel processing.
- Undertook 01 familiarization trip to Extractive Industry areas in Uganda in Mineral areas in South Western Uganda.
- Initiated 01 bilateral trade or Investment Partnerships with Malawi.
- Organized 01 Business meeting and sideline meeting for Tanzania Delegation during the 14th Mineral Wealth Conference in Kampala.
- Participated in 01 business forum or events to promote Uganda's investment opportunities in Maputo Mozambique. Showcased Ugandan investment opportunities, tourism potential and various Uganda products.
- Mobilized 40 Ugandans in the diaspora to invest in bonds and securities (including virtual) held on 26th September 2025.
- Profiled 01 Uganda business owner in Mozambique.
- Participated in a meeting on the Draft Off take Agreement between the Government of Uganda and ITRACOM Fertilizers Uganda-SMC Ltd at the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) Headquarters in Entebbe on 24th July 2025.
- Participated in 01 Summit of the EAC Heads of State i.e the virtual Joint EAC-SADC Extra-Ordinary Summit of Heads of State and Government held 14th August 2025.
- Participated in 02 trade shows and exhibitions the Saba Saba/ 49th Dar es Salaam International Fair and the 2025 Nanenane International Agricultural Exhibition in Dodoma.
- Participated in the quarterly cross border security meeting at Mutukula, Bugango and Kikagati along the Uganda/Tanzania common border.
- Issued 44 Certificate of identity, issued 8 letters of recommendation on for acquisition and renewal of passports.
- Renewed/registered 120 National IDs.
- Chancery building in Dodoma construction progress ongoing with 20% implementation of the planned schedule of work.

## Variations and Challenges

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## VARIANCES

By the end of the quarter, the Contractor had not submitted Interim Payment Certificates for payment.

The Vehicle for Uganda Consulate in Arusha will be procured in the second quarter once the total budget allocation is released to the Mission

## CHALLENGES

- Inadequate physical, financial and human resources to cover seven countries of accreditation, two Regional Organizations and the Consulate in Arusha.
- Increasing Tariff and Non-Tariff barriers against Ugandan exports within URT and countries of accreditation.
- Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain private.
- High expectation from distressed Ugandans in countries of accreditation who request for facilitation from the Mission to return to Uganda.

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**V3: Details of Releases and Expenditure****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>0.950</b>	<b>0.950</b>	<b>0.238</b>	<b>0.238</b>	<b>25.1 %</b>	<b>25.1 %</b>	<b>100.0 %</b>
<b>Vote Function:01 Overseas Mission Services</b>	<b>0.950</b>	<b>0.950</b>	<b>0.238</b>	<b>0.238</b>	<b>25.1 %</b>	<b>25.1 %</b>	<b>100.0 %</b>
000088 Investment Promotion	0.950	0.950	0.238	0.238	25.1 %	25.1 %	100.0 %
<b>Programme:16 Governance and Security</b>	<b>16.375</b>	<b>16.375</b>	<b>5.692</b>	<b>2.797</b>	<b>34.8 %</b>	<b>17.1 %</b>	<b>49.1 %</b>
<b>Vote Function:01 Overseas Mission Services</b>	<b>16.375</b>	<b>16.375</b>	<b>5.692</b>	<b>2.797</b>	<b>34.8 %</b>	<b>17.1 %</b>	<b>49.1 %</b>
000003 Facilities and Equipment Management	6.390	6.390	3.195	0.300	50.0 %	4.7 %	9.4 %
000014 Administrative and Support Services	8.402	8.402	2.101	2.101	25.0 %	25.0 %	100.0 %
460149 Support to Arusha Liaison Office	1.583	1.583	0.396	0.396	25.0 %	25.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.801</b>	<b>0.801</b>	<b>0.200</b>	<b>0.200</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Vote Function:01 Overseas Mission Services</b>	<b>0.801</b>	<b>0.801</b>	<b>0.200</b>	<b>0.200</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assistance	0.801	0.801	0.200	0.200	25.0 %	25.0 %	100.0 %
<b>Programme:21 Sustainable Extractives Industry Development</b>	<b>1.055</b>	<b>1.055</b>	<b>0.265</b>	<b>0.265</b>	<b>25.1 %</b>	<b>25.1 %</b>	<b>100.0 %</b>
<b>Vote Function:01 Overseas Mission Services</b>	<b>1.055</b>	<b>1.055</b>	<b>0.265</b>	<b>0.265</b>	<b>25.1 %</b>	<b>25.1 %</b>	<b>100.0 %</b>
080004 Petroleum Investment Promotion	1.055	1.055	0.265	0.265	25.1 %	25.1 %	100.0 %
<b>Total for the Vote</b>	<b>19.181</b>	<b>19.181</b>	<b>6.395</b>	<b>3.500</b>	<b>33.3 %</b>	<b>18.2 %</b>	<b>54.7 %</b>

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.147	1.147	0.287	0.287	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.903	1.903	0.476	0.476	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.145	0.145	0.036	0.036	24.8 %	24.8 %	100.0 %
212102 Medical expenses (Employees)	0.283	0.283	0.071	0.071	25.1 %	25.1 %	100.0 %
221001 Advertising and Public Relations	0.388	0.388	0.097	0.097	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.700	0.700	0.175	0.175	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.297	0.297	0.074	0.074	24.9 %	24.9 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.002	0.002	31.7 %	31.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.067	0.067	0.017	0.017	25.5 %	25.5 %	100.0 %
221009 Welfare and Entertainment	1.344	1.344	0.336	0.336	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.015	0.015	26.4 %	26.4 %	100.0 %
221012 Small Office Equipment	0.062	0.062	0.016	0.016	25.8 %	25.8 %	100.0 %
222001 Information and Communication Technology Services.	0.145	0.145	0.036	0.036	24.8 %	24.8 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
223001 Property Management Expenses	0.007	0.007	0.002	0.002	29.5 %	29.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.080	1.080	0.270	0.270	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.153	0.153	0.038	0.038	24.8 %	24.8 %	100.0 %
223005 Electricity	0.061	0.061	0.015	0.015	24.5 %	24.5 %	100.0 %
223006 Water	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
226001 Insurances	0.069	0.069	0.017	0.017	24.5 %	24.5 %	100.0 %
227001 Travel inland	1.726	1.726	0.431	0.431	25.0 %	25.0 %	100.0 %
227002 Travel abroad	1.152	1.152	0.288	0.288	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.177	0.177	0.044	0.044	24.8 %	24.8 %	100.0 %
228002 Maintenance-Transport Equipment	0.063	0.063	0.016	0.016	25.2 %	25.2 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.031	0.031	0.008	0.008	25.5 %	25.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.088	0.088	0.022	0.022	25.1 %	25.1 %	100.0 %
282301 Transfers to Government Institutions	1.583	1.583	0.396	0.396	25.0 %	25.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	6.000	6.000	3.000	0.300	50.0 %	5.0 %	10.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.195	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>19.181</b>	<b>19.181</b>	<b>6.394</b>	<b>3.499</b>	<b>33.3 %</b>	<b>18.2 %</b>	<b>54.7 %</b>

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Vote Function:01 Overseas Mission Services</b>	0.000	0.950	0.238	0.238	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
<b>Programme:03 Sustainable Petroleum Development</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Vote Function:01 Overseas Mission Services</b>	0.000	0.950	0.238	0.238	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
<b>Programme:04 Manufacturing</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Vote Function:01 Overseas Mission Services</b>	0.000	0.950	0.238	0.238	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
<b>Programme:05 Tourism Development</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Vote Function:01 Overseas Mission Services</b>	0.000	0.950	0.238	0.238	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
<b>Programme:07 Private Sector Development</b>	0.950	0.950	0.238	0.238	25.05 %	25.05 %	100.00 %
<b>Vote Function:01 Overseas Mission Services</b>	0.000	0.950	0.238	0.238	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Dar es Salaam, Tanzania	0.950	0.950	0.238	0.238	25.1 %	25.1 %	100.0 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	0.950	0.950	0.238	0.238	25.05 %	25.05 %	100.00 %
<b>Programme:15 Community Mobilization And Mindset Change</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Vote Function:01 Overseas Mission Services</b>	0.000	0.950	0.238	0.238	0.00 %	0.00 %	100.0 %
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance and Security</b>	16.375	16.375	5.691	2.796	34.75 %	17.08 %	49.13 %
<b>Vote Function:01 Overseas Mission Services</b>	0.000	0.950	0.238	0.238	0.00 %	0.00 %	100.0 %
<b>Departments</b>							
001 High Commission in Dar es Salaam, Tanzania	9.985	9.985	2.496	2.496	25.0 %	25.0 %	100.0 %
<b>Development Projects</b>							
1941 Institutional Development of Uganda High Commission in Dar es Salaam	6.390	6.390	3.195	0.300	50.0 %	4.7 %	9.4 %
<b>Programme:18 Development Plan Implementation</b>	0.801	0.801	0.200	0.200	24.97 %	24.97 %	100.00 %
<b>Vote Function:01 Overseas Mission Services</b>	0.000	0.950	0.238	0.238	0.00 %	0.00 %	100.0 %
<b>Departments</b>							
001 High Commission in Dar es Salaam, Tanzania	0.801	0.801	0.200	0.200	25.0 %	25.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:21 Sustainable Extractives Industry Development</b>	1.055	1.055	0.265	0.265	25.12 %	25.12 %	100.00 %
<b>Vote Function:01 Overseas Mission Services</b>	0.000	0.950	0.238	0.238	0.00 %	0.00 %	100.0 %
<b>Departments</b>							
001 High Commission in Dar es Salaam, Tanzania	1.055	1.055	0.265	0.265	25.1 %	25.1 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>19.181</b>	<b>19.181</b>	<b>6.394</b>	<b>3.499</b>	<b>33.3 %</b>	<b>18.2 %</b>	<b>54.7 %</b>

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

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:07 Private Sector Development</b>		
<b>Vote Function:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>		
<b>Key Service Area:00088 Investment Promotion</b>		
<b>PIAP Output: 07022001 Markets negotiated and penetrated</b>		
<b>Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports</b>		
	To be implemented in the subsequent quarters.	To be implemented in the subsequent quarters.
01 business forum or events to promote Uganda's investment opportunities participated in.	Participated in 01 business forum or events to promote Uganda's investment opportunities the Africa Diplomatic Tourism and Investment Forum; held 22nd -24th August 2025 in Maputo Mozambique. Showcased Ugandan investment opportunities, tourism potential and various Uganda products.	No variations
01 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	Held 01 meeting with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International Counterparts; attended a meeting on the Draft Off take Agreement between the Government of Uganda and ITRACOM Fertilizers Uganda-SMC Ltd at the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) Headquarters in Entebbe on 24th July 2025.	No variations
	To be implemented in the subsequent quarter.	To be implemented in the subsequent quarter.
01 tourism expo in Tanzania, Mauritius and Zambia organized	To be implemented in the subsequent quarters.	To be implemented in the subsequent quarters.
01 tourism exhibition, expo and conference participated in	Participated in 02 tourism exhibition from 22nd -24th August 2025 in Maputo at the Africa Diplomatic Forum and the Rwenzori Marathon.	No variations
	Designed, published and disseminated 02 Tourism promotional Magazines and Newsletters.	No variations

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07022001 Markets negotiated and penetrated</b>		
<b>Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports</b>		
01 feature documentary promoted	Promoted 01 feature documentaries promoted showcasing the Rwenzori Marathon/ tourism attractions on various social media platforms	No variations
	To be implemented in the subsequent quarters.	To be implemented in the subsequent quarters.
01 media engagement organised	To be implemented in the subsequent quarters.	To be implemented in the subsequent quarters.
	To be implemented in the subsequent quarters.	To be implemented in the subsequent quarters.
Data mapping tool completed	Completed Data mapping tool	No Variations
	To be implemented in the subsequent quarters.	To be implemented in the subsequent quarters.
01 product market accessed	To be implemented in the subsequent quarters.	To be implemented in the subsequent quarters.
	To be implemented in the subsequent quarters.	To be implemented in the subsequent quarters.
01 trade show and exhibition participated in	Participated in 02 trade shows and exhibitions the Saba Saba/ 49th Dar es Salaam International Fair held 3rd -13th July 2025.; and the 2025 Nanenane International Agricultural Exhibition held 7th -9th August 2025 in Dodoma.	No variations
	To be implemented in subsequent in quarters.	To be implemented in subsequent in quarters.
01 bilateral trade or Investment Partnerships initiated	Initiated 01 bilateral trade or Investment Partnerships with Malawi.	No variations
	To be implemented in Subsequent quarters.	To be implemented in Subsequent quarters.
37 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual)	Mobilized 40 Ugandans in the diaspora to invest in bonds and securities (including virtual) held on 26th September 2025.	Some meetings were virtual
01 Ugandan business owner based in Tanzania, Malawi and Zambia profiled	Profiled 01 Uganda business owner in Mozambique.	No variations

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07022001 Markets negotiated and penetrated****Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

09 staff trained in Economic and Commercial Diplomacy	To be implemented in Subsequent quarters.	To be implemented in Subsequent quarters.
01 training in Economic and Commercial Diplomacy conducted	To be implemented in Subsequent quarters.	To be implemented in Subsequent quarters.
01 periodic report on status of implementation of ECD, tracking progress towards the implementation of targets prepared	Prepared 01 periodic report on status of implementation of ECD, tracking progress towards the implementation of targets	No variations

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

Item	Spent
221001 Advertising and Public Relations	12,500.000
221002 Workshops, Meetings and Seminars	62,500.000
221007 Books, Periodicals & Newspapers	787.500
221009 Welfare and Entertainment	36,671.900
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,000.000
222002 Postage and Courier	1,125.000
227001 Travel inland	76,212.475
227002 Travel abroad	37,500.000
227004 Fuel, Lubricants and Oils	7,703.125
<b>Total For Budget Output</b>	<b>237,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	237,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>237,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	237,500.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>		
<b>Key Service Area:080004 Petroleum Investment Promotion</b>		
N/A		
N/A		
	<b>Total For Budget Output</b>	<b>264,775.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	264,775.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>264,775.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	264,775.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
<b>Vote Function:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>		
<b>Key Service Area:000014 Administrative and Support Services</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Annual Board of Survey conducted	Conducted Annual Board of Survey to be conducted in the fourth quarter	Conducted Annual Board of Survey to be conducted in the fourth quarter
04 Government properties and Mission vehicles insured and regularly maintained	Insured and regularly maintained 04 Government properties and Mission vehicles	No variations
	To be implemented in subsequent quarters.	To be implemented in subsequent quarters.
02 National and International events participated in	<p>Participated 07 National and International events in and they include;</p> <p>i. High Level meeting between Minister of Foreign Affairs of Tanzania and African Diplomatic Group held 3rd July 2025.</p> <p>ii. International Mandela Day held 18th July 2025.</p> <p>iii. The 73rd Anniversary of Egypt held 23rd July 2025 and the 35th Independence Day of Namibia held 31st July 2025.</p> <p>iv. Inauguration ceremony of the Kwala Dry port held on 31st July 2025.</p> <p>v. Rotary Cancer Run 2025 held on 31st August 2025.</p> <p>vi. Participated in the Ambassadors conference from 30th August – 5th September 2025.</p> <p>vii. 2nd Edition of Twende Zetu Butaima held 28th -29th September 2025 in Mara Region.</p>	Some activities depended on invitations by countries of accreditation
01 Financial report prepared	Prepared 01 Financial report; 12 Months Mission Accounts for FY 2024/25.	No variations

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
23 Locally recruited staff provided with support supervision.	Provided support supervision to 23 Locally recruited staff.	No variations
All protocol services extended as required.	All protocol services extended as required. Courtesy meetings held with High Commissioner of Kenya held on 25th September 2025.	No variations
03 Home Based Staff meetings to review the progress of Mission activities and operations organized.	Held 02 Home Based Staff meetings to review the progress of Mission activities and operations organized on 6th August 2025; 18th September 2025	To be undertaken in the subsequent quarter
Quarterly cross border security meetings participated in	Participated in the quarterly cross border security meeting from 15th -17th September 2025 at Mutukula, Bugango and Kikagati along the Uganda/Tanzania common border.	No variations
	Repatriated 01 remain of deceased Ugandans.	No variations
	To be implemented in the second subsequent quarter.	No variations
01 EAC Summits and 02 Council of Ministers meetings participated in	Held 01 Extraordinary Council of Minister meeting 2nd – 6th September 2025.	No variations
01 physical trade exhibition organized	To be implemented in the subsequent quarter.	To be implemented in the subsequent quarter.
	Attracted 03 investors from Tanzania in Ugandan extractives and mineral sectors these include; i. STAMICO interested in Graphite Processing ii. Pearson Green Minerals interested in Battery Minerals such as Lithium iii. Mantra Tanzania to partner with Tembo Steel in iron ore and steel processing.	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
50 certificates of identity issued	Issued 44 Certificate of identity.	Less requests than planned
12 letters of recommendation for acquisition and renewal of passports issued	Issued 8 letters of recommendation on for acquisition and renewal of passports.	Less requests than planned
	To be organized in quarter 4.	To be organized in quarter 4.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
01 Quarterly performance report submitted on the PBS system as per the PFMA 2015	Submitted 01 Quarterly performance report on the PBS system; Quarter four Performance report for FY 2024/25.	No variations
	To be implemented in the subsequent quarter 3.	To be implemented in the subsequent quarter 3.
02 Sectoral council meetings participated in	Participated in 01 Sectoral Council meetings i.e. EAC Sectoral council on Minister Responsible for EAC Affairs and Planning held 24th -30th August 2025 in Arusha.	To be undertaken in the subsequent quarters
	To be implemented in the third quarter.	To be implemented in the third quarter.
All fixed costs paid	All Fixed costs paid	No variations
50 National IDs renewed/ registered.	Renewed/registered 120 National IDs.	No variations

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

Item	Spent
211102 Contract Staff Salaries	286,764.994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	413,282.141
212101 Social Security Contributions	36,313.500
212102 Medical expenses (Employees)	70,839.036
221001 Advertising and Public Relations	71,250.000
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	74,250.000
221008 Information and Communication Technology Supplies.	16,650.000
221009 Welfare and Entertainment	247,817.000
221011 Printing, Stationery, Photocopying and Binding	8,702.500
222001 Information and Communication Technology Services.	36,217.500
223001 Property Management Expenses	1,695.000
223003 Rent-Produced Assets-to private entities	270,000.000
223004 Guard and Security services	38,325.000
223005 Electricity	15,275.000
223006 Water	5,000.000
226001 Insurances	17,330.250
227001 Travel inland	200,228.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227002 Travel abroad		162,500.000
227003 Carriage, Haulage, Freight and transport hire		6,250.000
227004 Fuel, Lubricants and Oils		26,222.500
228002 Maintenance-Transport Equipment		15,857.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,837.500
228004 Maintenance-Other Fixed Assets		21,900.000
	<b>Total For Budget Output</b>	<b>2,100,507.421</b>
	Wage Recurrent	286,764.994
	Non Wage Recurrent	1,813,742.427
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:460149 Support to Arusha Liaison Office****PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

All Subventions made to Uganda Consulate in Arusha	Made all Subventions to Uganda Liaison Office in Arusha	No variations
01 EALA plenary sittings participated in	Participated in 01 EALA Plenary sitting on 12th July 2025, the virtual EALA Plenary Session, during which the EAC Budget for FY2025/26 amounting to USD 109,047,861 was approved.	No variations
05 EAC technical committee meetings participated in.	Participated in (3) EAC Technical Committee meetings which include; 30th June – 4th July 2025, the Consulate attended the EAC workshop in Nairobi launching the Pilot Survey on Trade in Services (2025–26) ;From 4th to 6th August 2025, the Consultative Meeting on the 7th EAC Development Strategy (2026/27–2030/31); From 22nd to 24th September 2025, the Multi-Agency Experts Working Group on the EAC Mutual Defence.	To be undertaken in the subsequent quarters.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented</b>		
<b>Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level</b>		
All Summits, Council of Ministers and 05 sectoral council meetings participated in	Participated in 01 Summit of the EAC Heads of State i.e the virtual Joint EAC-SADC Extra-Ordinary Summit of Heads of State and Government held 14th August 2025; Participated in 1 Extra ordinary Council of Ministers Meetings held 2nd to 6th September 2025 and 4 sectoral council meetings i.e. 18th Sectoral Council on Agriculture and Food Security (SCAFS) from 13th to 18th July 2025; 1st Extraordinary EAC Sectoral Council on Finance & Economic Affairs (SCFEA) from 22nd to 25th July 2025; the 35th meeting of the Sectoral Council of Ministers responsible for EAC Affairs and Planning held from 24th -30th August 2025; the 12th Sectoral Council on Tourism and Wildlife Management (SCTWM) from 8th -12th September 2025.	No variations
All protocol services extended as required	The Consulate offered several protocol services which include receiving and a courtesy visit from Hon. Martin Mugarra Minister of State for Tourism, Wildlife and Antiquities on 12th September 2025; Received Uganda delegation led by Rt. Hon. Rebecca Kadaga from 2nd -6th September 2025	No variations
01 tourism familiarisation tours, exhibitions, expos and conferences participated in	Participated in 01 tourism exhibition during the Rwenzori Marathon.	No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282301 Transfers to Government Institutions		395,694.021
	<b>Total For Budget Output</b>	<b>395,694.021</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	395,694.021
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,496,201.442</b>
	Wage Recurrent	286,764.994
	Non Wage Recurrent	2,209,436.448

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1941 Institutional Development of Uganda High Commission in Dar es Salaam****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Chancery building in Dodoma constructed	Chancery building in Dodoma construction progress ongoing with 20% implementation of the planned schedule of work.	Chancery building in Dodoma construction progress ongoing with 20% implementation of the planned schedule of work.
Official Vehicle for Uganda Consulate in Arusha procured.	To be procured in the subsequent quarter after receiving a full release	To be procured in the subsequent quarter after receiving a full release.

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	300,000.000
<b>Total For Budget Output</b>	<b>300,000.000</b>
GoU Development	300,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>300,000.000</b>
GoU Development	300,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Programme:18 Development Plan Implementation****Vote Function:01 Overseas Mission Services***Departments***Department:001 High Commission in Dar es Salaam, Tanzania****Key Service Area:560009 Cooperation frameworks and Development Assistance**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP</b>		
<b>Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others</b>		
\$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 meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development participated in.	Organized 01 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development; Meeting held between the High Commissioner with Tanzania's Minister of Trade, Hon. Dr. Selemani Saidi Jafo, to discuss trade issues, including high tariffs imposed on Ugandan goods by the Tanzania Revenue Authority, these goods include Iron bars, iron sheets, Tiles and Glass and how to rectify the issue and facilitate the free movement of goods and services within East Africa, in line with the objectives of the East African Community (EAC) held 1st July 2025.	No variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,500.000
221007 Books, Periodicals & Newspapers		787.500
221009 Welfare and Entertainment		14,796.900
221011 Printing, Stationery, Photocopying and Binding		2,525.000
221012 Small Office Equipment		13,500.000
222002 Postage and Courier		500.000
227001 Travel inland		50,000.000
227002 Travel abroad		50,437.475
227004 Fuel, Lubricants and Oils		5,203.125
	<b>Total For Budget Output</b>	<b>200,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	200,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>200,250.000</b>
	Wage Recurrent	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	200,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development****Vote Function:01 Overseas Mission Services***Departments***Department:001 High Commission in Dar es Salaam, Tanzania****Key Service Area:080004 Petroleum Investment Promotion****PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.****Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

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 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 on 6th July, 2025.	No variations
	To be undertaken in the subsequent quarters.	To be undertaken in the subsequent quarters.
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.	To be undertaken in the subsequent quarters.	To be undertaken in the subsequent quarters.
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 to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in.	Participated in 01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase.	No variations
01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.	Held 01 follow up 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	No variations

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.</b>		
<b>Programme Intervention: 212212 Improve the stability in the supply of petroleum products</b>		
01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organised.	Organized 01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organized sideline meeting for Tanzania Delegation during the 14th Mineral Wealth Conference held 24th September 2025 in Kampala.	No variations
	To be undertaken in the subsequent quarters.	To be undertaken in the subsequent quarters.
01 Business meeting and events to promote Uganda's petroleum/minerals potential participated in.	Participated in 01 Business meetings and events to promote Uganda's petroleum/minerals potential participated in the 14th Mineral Wealth Conference held 24th to 25th September 2025.	No variations
01 familiarization trip to Extractive Industry areas in Uganda undertaken.	Undertook 01 familiarization trip to Extractive Industry areas in Uganda undertaken from 26th -29th September in Mineral areas in South Western Uganda.	No variations
	Attracted 03 investors from Tanzania in Ugandan extractives and mineral sectors these include; i. STAMICO interested in Graphite Processing ii. Pearson Green Minerals interested in Battery Minerals such as Lithium iii. Mantra Tanzania to partner with Tembo Steel in iron ore and steel processing.	No variation

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

Item	Spent
221001 Advertising and Public Relations	13,287.500
221002 Workshops, Meetings and Seminars	62,500.000
221009 Welfare and Entertainment	36,671.900
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	104,962.475
227002 Travel abroad	37,500.000
227004 Fuel, Lubricants and Oils	5,203.125

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>264,775.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	264,775.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>264,775.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	264,775.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,763,501.442</b>
	Wage Recurrent	286,764.994
	Non Wage Recurrent	3,176,736.448
	GoU Development	300,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:07 Private Sector Development</b>	
<b>Vote Function:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>	
<b>Key Service Area:00088 Investment Promotion</b>	
<b>PIAP Output: 07022001 Markets negotiated and penetrated</b>	
<b>Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports</b>	
01 Diaspora Convention organized	To be implemented in the subsequent quarters.
04 business forums or events to promote Uganda's investment opportunities participated in.	Participated in 01 business forum or events to promote Uganda's investment opportunities the Africa Diplomatic Tourism and Investment Forum; held 22nd -24th August 2025 in Maputo Mozambique. Showcased Ugandan investment opportunities, tourism potential and various Uganda products.
4 meetings held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	Held 01 meeting with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International Counterparts; attended a meeting on the Draft Off take Agreement between the Government of Uganda and ITRACOM Fertilizers Uganda-SMC Ltd at the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) Headquarters in Entebbe on 24th July 2025.
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.	To be implemented in the subsequent quarter.
03 tourism expos in the Tanzania, Mauritius and Zambia organized	To be implemented in the subsequent quarters.
04 tourism exhibitions, expos and conferences participated in	Participated in 02 tourism exhibition from 22nd -24th August 2025 in Maputo at the Africa Diplomatic Forum and the Rwenzori Marathon.
02 Tourism promotional Magazines and Newsletters designed, published and disseminated	Designed, published and disseminated 02 Tourism promotional Magazines and Newsletters.
02 feature documentaries promoted	Promoted 01 feature documentaries promoted showcasing the Rwenzori Marathon/ tourism attractions on various social media platforms
02 tourism familiarization tours undertaken	To be implemented in the subsequent quarters.
02 media engagements organised	To be implemented in the subsequent quarters.
02 partnership frameworks (MOUs) initiated, negotiated and/or concluded	To be implemented in the subsequent quarters.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07022001 Markets negotiated and penetrated</b>	
<b>Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports</b>	
Data mapping tool completed	Completed Data mapping tool
03 products mapped	To be implemented in the subsequent quarters.
04 product markets accessed	To be implemented in the subsequent quarters.
01 physical trade exhibition organized	To be implemented in the subsequent quarters.
04 trade shows and exhibitions participated in	Participated in 02 trade shows and exhibitions the Saba Saba/ 49th Dar es Salaam International Fair held 3rd -13th July 2025.; and the 2025 Nanenane International Agricultural Exhibition held 7th -9th August 2025 in Dodoma.
02 Agriculture familiarization trips for Importers of agro products from countries of accreditation to Uganda organized	To be implemented in subsequent in quarters.
01 bilateral trade or Investment Partnerships initiated	Initiated 01 bilateral trade or Investment Partnerships with Malawi.
02 investment promotion forums organized	To be implemented in Subsequent quarters.
150 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual)	Mobilized 40 Ugandans in the diaspora to invest in bonds and securities (including virtual) held on 26th September 2025.
05 Ugandan business owners based in Tanzania, Malawi and Zambia profiled	Profiled 01 Uganda business owner in Mozambique.
09 staff trained in Economic and Commercial Diplomacy	To be implemented in Subsequent quarters.
03 trainings in Economic and Commercial Diplomacy conducted	To be implemented in Subsequent quarters.
04 periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared	Prepared 01 periodic report on status of implementation of ECD, tracking progress towards the implementation of targets

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	12,500.000
221002 Workshops, Meetings and Seminars	62,500.000
221007 Books, Periodicals & Newspapers	787.500
221009 Welfare and Entertainment	36,671.900
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,000.000
222002 Postage and Courier	1,125.000
227001 Travel inland	76,212.475
227002 Travel abroad	37,500.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
227004 Fuel, Lubricants and Oils		7,703.125
	<b>Total For Budget Output</b>	<b>237,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	237,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>237,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	237,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>		
<b>Key Service Area:080004 Petroleum Investment Promotion</b>		
N/A		
N/A		
	<b>Total For Budget Output</b>	<b>264,775.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	264,775.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>264,775.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	264,775.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:01 Overseas Mission Services***Departments***Department:001 High Commission in Dar es Salaam, Tanzania****Key Service Area:000014 Administrative and Support Services****PIAP Output: 16090103 Programme institutional overheads managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Annual Board of Survey conducted	Conducted Annual Board of Survey to be conducted in the fourth quarter
04 Government properties and Mission vehicles insured and regularly maintained	Insured and regularly maintained 04 Government properties and Mission vehicles
01 Budget retreat organised	To be implemented in subsequent quarters.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
08 National and International events participated in	Participated 07 National and International events in and they include; <ul style="list-style-type: none"> <li>i. High Level meeting between Minister of Foreign Affairs of Tanzania and African Diplomatic Group held 3rd July 2025.</li> <li>ii. International Mandela Day held 18th July 2025.</li> <li>iii. The 73rd Anniversary of Egypt held 23rd July 2025 and the 35th Independence Day of Namibia held 31st July 2025.</li> <li>iv. Inauguration ceremony of the Kwala Dry port held on 31st July 2025.</li> <li>v. Rotary Cancer Run 2025 held on 31st August 2025.</li> <li>vi. Participated in the Ambassadors conference from 30th August – 5th September 2025.</li> <li>vii. 2nd Edition of Twende Zetu Butaima held 28th -29th September 2025 in Mara Region.</li> </ul>
03 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	Prepared 01 Financial report; 12 Months Mission Accounts for FY 2024/25.
23 Locally recruited staff provided with support supervision.	Provided support supervision to 23 Locally recruited staff.
All protocol services extended as required.	All protocol services extended as required. Courtesy meetings held with High Commissioner of Kenya held on 25th September 2025.
12 Home Based Staff meetings to review the progress of Mission activities and operations organized.	Held 02 Home Based Staff meetings to review the progress of Mission activities and operations organized on 6th August 2025; 18th September 2025
Quarterly cross border security meetings participated in	Participated in the quarterly cross border security meeting from 15th -17th September 2025 at Mutukula, Bugango and Kikagati along the Uganda/Tanzania common border.
03 remains of deceased Ugandans repatriated	Repatriated 01 remain of deceased Ugandans.
Budget Framework Paper for FY 2026/27 prepared	To be implemented in the second subsequent quarter.
02 EAC Summits and 04 Council of Ministers meetings participated in	Held 01 Extraordinary Council of Minister meeting 2nd – 6th September 2025.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
01 physical trade exhibition organized	To be implemented in the subsequent quarter.
03 investors in Ugandan extractives and mineral sectors attracted	Attracted 03 investors from Tanzania in Ugandan extractives and mineral sectors these include; <ul style="list-style-type: none"> <li>i. STAMICO interested in Graphite Processing</li> <li>ii. Pearson Green Minerals interested in Battery Minerals such as Lithium</li> <li>iii. Mantra Tanzania to partner with Tembo Steel in iron ore and steel processing.</li> </ul>
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
200 certificates of identity issued	Issued 44 Certificate of identity.
50 letters of recommendation for acquisition and renewal of passports issued	Issued 8 letters of recommendation on for acquisition and renewal of passports.
01 staff retreat organized	To be organized in quarter 4.
04 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Submitted 01 Quarterly performance report on the PBS system; Quarter four Performance report for FY 2024/25.
01 Joint Permanent Commission (JPC) in countries of accreditation organized	To be implemented in the subsequent quarter 3.
06 Sectoral council meetings participated in	Participated in 01 Sectoral Council meetings i.e. EAC Sectoral council on Minister Responsible for EAC Affairs and Planning held 24th -30th August 2025 in Arusha.
Ministerial Policy Statement for FY 2026/27 prepared	To be implemented in the third quarter.
All fixed costs paid	All Fixed costs paid
200 National IDs renewed/ registered.	Renewed/registered 120 National IDs.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	286,764.994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	413,282.141
212101 Social Security Contributions	36,313.500
212102 Medical expenses (Employees)	70,839.036
221001 Advertising and Public Relations	71,250.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	74,250.000
221008 Information and Communication Technology Supplies.	16,650.000
221009 Welfare and Entertainment	247,817.000
221011 Printing, Stationery, Photocopying and Binding	8,702.500
222001 Information and Communication Technology Services.	36,217.500
223001 Property Management Expenses	1,695.000
223003 Rent-Produced Assets-to private entities	270,000.000
223004 Guard and Security services	38,325.000
223005 Electricity	15,275.000
223006 Water	5,000.000
226001 Insurances	17,330.250
227001 Travel inland	200,228.000
227002 Travel abroad	162,500.000
227003 Carriage, Haulage, Freight and transport hire	6,250.000
227004 Fuel, Lubricants and Oils	26,222.500
228002 Maintenance-Transport Equipment	15,857.500
228003 Maintenance-Machinery & Equipment Other than Transport	7,837.500
228004 Maintenance-Other Fixed Assets	21,900.000
<b>Total For Budget Output</b>	<b>2,100,507.421</b>
Wage Recurrent	286,764.994
Non Wage Recurrent	1,813,742.427
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:460149 Support to Arusha Liaison Office</b>	
<b>PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented</b>	
<b>Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level</b>	
All Subventions made to Uganda Consulate in Arusha	Made all Subventions to Uganda Liaison Office in Arusha

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented</b>	
<b>Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level</b>	
04 EALA plenary sittings participated in	Participated in 01 EALA Plenary sitting on 12th July 2025, the virtual EALA Plenary Session, during which the EAC Budget for FY2025/26 amounting to USD 109,047,861 was approved.
20 EAC technical committee meetings participated in.	Participated in (3) EAC Technical Committee meetings which include; 30th June – 4th July 2025, the Consulate attended the EAC workshop in Nairobi launching the Pilot Survey on Trade in Services (2025–26) ;From 4th to 6th August 2025, the Consultative Meeting on the 7th EAC Development Strategy (2026/27–2030/31); From 22nd to 24th September 2025, the Multi-Agency Experts Working Group on the EAC Mutual Defence.
All Summits, Council of Ministers and 20 sectoral council meetings participated in	Participated in 01 Summit of the EAC Heads of State i.e the virtual Joint EAC-SADC Extra-Ordinary Summit of Heads of State and Government held 14th August 2025; Participated in 1 Extra ordinary Council of Ministers Meetings held 2nd to 6th September 2025 and 4 sectoral council meetings i.e. 18th Sectoral Council on Agriculture and Food Security (SCAFS) from 13th to 18th July 2025; 1st Extraordinary EAC Sectoral Council on Finance & Economic Affairs (SCFEA) from 22nd to 25th July 2025; the 35th meeting of the Sectoral Council of Ministers responsible for EAC Affairs and Planning held from 24th -30th August 2025; the 12th Sectoral Council on Tourism and Wildlife Management (SCTWM) from 8th -12th September 2025.
All protocol services extended as required	The Consulate offered several protocol services which include receiving and a courtesy visit from Hon. Martin Mugarra Minister of State for Tourism, Wildlife and Antiquities on 12th September 2025; Received Uganda delegation led by Rt. Hon. Rebecca Kadaga from 2nd -6th September 2025
04 tourism familiarisation tours, exhibitions, expos and conferences participated in	Participated in 01 tourism exhibition during the Rwenzori Marathon.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
282301 Transfers to Government Institutions	395,694.021
<b>Total For Budget Output</b>	<b>395,694.021</b>
Wage Recurrent	0.000
Non Wage Recurrent	395,694.021

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,496,201.442</b>
	Wage Recurrent	286,764.994
	Non Wage Recurrent	2,209,436.448
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1941 Institutional Development of Uganda High Commission in Dar es Salaam****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Chancery building in Dodoma constructed	Chancery building in Dodoma construction progress ongoing with 20% implementation of the planned schedule of work.
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Official Vehicle for Uganda Consulate in Arusha procured.	To be procured in the subsequent quarter after receiving a full release
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
312121 Non-Residential Buildings - Acquisition	300,000.000
<b>Total For Budget Output</b>	<b>300,000.000</b>
GoU Development	300,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>300,000.000</b>
GoU Development	300,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Programme:18 Development Plan Implementation****Vote Function:01 Overseas Mission Services***Departments***Department:001 High Commission in Dar es Salaam, Tanzania**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Key Service Area:560009 Cooperation frameworks and Development Assistance</b>	
<b>PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP</b>	
<b>Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others</b>	
\$1 Million worth of bilateral and multilateral resources mobilized.	Mobilized \$0.25 Million worth of bilateral and multilateral resources.
04 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.	Organized 01 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development; Meeting held between the High Commissioner with Tanzania's Minister of Trade, Hon. Dr. Selemani Saidi Jafo, to discuss trade issues, including high tariffs imposed on Ugandan goods by the Tanzania Revenue Authority, these goods include Iron bars, iron sheets, Tiles and Glass and how to rectify the issue and facilitate the free movement of goods and services within East Africa, in line with the objectives of the East African Community (EAC) held 1st July 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,500.000
221007 Books, Periodicals & Newspapers	787.500
221009 Welfare and Entertainment	14,796.900
221011 Printing, Stationery, Photocopying and Binding	2,525.000
221012 Small Office Equipment	13,500.000
222002 Postage and Courier	500.000
227001 Travel inland	50,000.000
227002 Travel abroad	50,437.475
227004 Fuel, Lubricants and Oils	5,203.125
<b>Total For Budget Output</b>	<b>200,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	200,250.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>200,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	200,250.000
Arrears	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:21 Sustainable Extractives Industry Development</b>	
<b>Vote Function:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>	
<b>Key Service Area:080004 Petroleum Investment Promotion</b>	
<b>PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.</b>	
<b>Programme Intervention: 212212 Improve the stability in the supply of petroleum products</b>	
04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.	Coordinated and participated in 01 meeting 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 on 6th July, 2025.
02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.	To be undertaken in the subsequent quarters.
02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.	To be undertaken in the subsequent quarters.
04 quarterly progress reports on the implementation of the EACOP Project produced	Produced 01 quarterly progress reports on the implementation of the EACOP Project.
04 meetings to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in.	Participated in 01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase.
04 follow up meetings with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.	Held 01 follow up 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

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.</b>	
<b>Programme Intervention: 212212 Improve the stability in the supply of petroleum products</b>	
04 Business meetings with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organised.	Organized 01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organized sideline meeting for Tanzania Delegation during the 14th Mineral Wealth Conference held 24th September 2025 in Kampala.
02 Private Sector Oil and Gas/Minerals Symposia organized in both URT and the Republic of Uganda	To be undertaken in the subsequent quarters.
02 Business meetings and events to promote Uganda's petroleum/minerals potential participated in.	Participated in 01 Business meetings and events to promote Uganda's petroleum/minerals potential participated in the 14th Mineral Wealth Conference held 24th to 25th September 2025.
02 familiarization trips to Extractive Industry areas in Uganda undertaken.	Undertook 01 familiarization trip to Extractive Industry areas in Uganda undertaken from 26th -29th September in Mineral areas in South Western Uganda.
03 investors in Ugandan extractives and mineral sectors attracted	Attracted 03 investors from Tanzania in Ugandan extractives and mineral sectors these include; <ul style="list-style-type: none"> <li>i. STAMICO interested in Graphite Processing</li> <li>ii. Pearson Green Minerals interested in Battery Minerals such as Lithium</li> <li>iii. Mantra Tanzania to partner with Tembo Steel in iron ore and steel processing.</li> </ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	13,287.500
221002 Workshops, Meetings and Seminars	62,500.000
221009 Welfare and Entertainment	36,671.900
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	104,962.475
227002 Travel abroad	37,500.000
227004 Fuel, Lubricants and Oils	5,203.125
<b>Total For Budget Output</b>	<b>264,775.000</b>
Wage Recurrent	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	264,775.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>264,775.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	264,775.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,763,501.442</b>
	Wage Recurrent	286,764.994
	Non Wage Recurrent	3,176,736.448
	GoU Development	300,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:07 Private Sector Development</b>		
<b>Vote Function:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>		
<b>Key Service Area:00088 Investment Promotion</b>		
<b>PIAP Output: 07022001 Markets negotiated and penetrated</b>		
<b>Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports</b>		
01 Diaspora Convention organized	NA	01 Diaspora Convention organized
04 business forums or events to promote Uganda's investment opportunities participated in.	01 business forum or events to promote Uganda's investment opportunities participated in.	01 business forum or events to promote Uganda's investment opportunities participated in.
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 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.
03 tourism expos in the Tanzania, Mauritius and Zambia organized	01 tourism expo in Tanzania, Mauritius and Zambia organized	01 tourism expo in Tanzania, Mauritius and Zambia organized
04 tourism exhibitions, expos and conferences participated in	01 tourism exhibition, expo and conference participated in	01 tourism exhibition, expo and conference participated in
02 Tourism promotional Magazines and Newsletters designed, published and disseminated	02 Tourism promotional Magazines and Newsletters designed, published and disseminated	02 Tourism promotional Magazines and Newsletters designed, published and disseminated
02 feature documentaries promoted	NA	01 feature documentaries promoted
02 tourism familiarization tours undertaken	01 tourism familiarization tour undertaken	01 tourism familiarization tour undertaken
02 media engagements organised	NA	02 media engagements organised
02 partnership frameworks (MOUs) initiated, negotiated and/or concluded	01 partnership framework (MOU) initiated, negotiated and/or concluded	01 partnership framework (MOU) initiated, negotiated and/or concluded
Data mapping tool completed	NA	Data mapping tool completed

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000088 Investment Promotion</b>		
<b>PIAP Output: 07022001 Markets negotiated and penetrated</b>		
<b>Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports</b>		
03 products mapped	01 product mapped	01 product mapped
04 product markets accessed	01 product market accessed	01 product market accessed
01 physical trade exhibition organized	NA	01 physical trade exhibition organized
04 trade shows and exhibitions participated in	01 trade show and exhibition participated in	01 trade show and exhibition participated in
02 Agriculture familiarization trips for Importers of agro products from countries of accreditation to Uganda organized	01 Agriculture familiarization trip for Importers of agro products from countries of accreditation to Uganda organized	01 Agriculture familiarization trip for Importers of agro products from countries of accreditation to Uganda organized
01 bilateral trade or Investment Partnerships initiated	NA	01 bilateral trade or Investment Partnerships initiated
02 investment promotion forums organized	01 investment promotion forum organized	01 investment promotion forum organized
150 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual)	38 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual)	38 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual)
05 Ugandan business owners based in Tanzania, Malawi and Zambia profiled	01 Ugandan business owner based in Tanzania, Malawi and Zambia profiled	01 Ugandan business owner based in Tanzania, Malawi and Zambia profiled
09 staff trained in Economic and Commercial Diplomacy	NA	09 staff trained in Economic and Commercial Diplomacy
03 trainings in Economic and Commercial Diplomacy conducted	NA	03 trainings in Economic and Commercial Diplomacy conducted
04 periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared	01 periodic report on status of implementation of ECD, tracking progress towards the implementation of targets prepared	01 periodic report on status of implementation of ECD, tracking progress towards the implementation of targets prepared
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>		
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Annual Board of Survey conducted	NA	Annual Board of Survey conducted

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
04 Government properties and Mission vehicles insured and regularly maintained	04 Government properties and Mission vehicles insured and regularly maintained	04 Government properties and Mission vehicles insured and regularly maintained
01 Budget retreat organised	NA	01 Budget retreat organised
08 National and International events participated in	02 National and International events participated in	02 National and International events participated in
03 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	NA	03 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared
23 Locally recruited staff provided with support supervision.	23 Locally recruited staff provided with support supervision.	23 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.
12 Home Based Staff meetings to review the progress of Mission activities and operations organized.	03 Home Based Staff meetings to review the progress of Mission activities and operations organized.	03 Home Based Staff meetings to review the progress of Mission activities and operations organized.
Quarterly cross border security meetings participated in	Quarterly cross border security meetings participated in	Quarterly cross border security meetings participated in
03 remains of deceased Ugandans repatriated	01 remain of deceased Ugandans repatriated	01 remain of deceased Ugandans repatriated
Budget Framework Paper for FY 2026/27 prepared	Budget Framework Paper for FY 2026/27 prepared	Budget Framework Paper for FY 2026/27 prepared
02 EAC Summits and 04 Council of Ministers meetings participated in	NA	02 EAC Summits and 04 Council of Ministers meetings participated in
01 physical trade exhibition organized	NA	01 physical trade exhibition organized
03 investors in Ugandan extractives and mineral sectors attracted	01 investor in Ugandan extractives and mineral sectors attracted	01 investor in Ugandan extractives and mineral sectors attracted
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.
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

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:000014 Administrative and Support Services****PIAP Output: 16090103 Programme institutional overheads managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

01 staff retreat organized	NA	01 staff retreat organized
04 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	01 Quarterly performance report submitted on the PBS system as per the PFMA 2015	01 Quarterly performance report submitted on the PBS system as per the PFMA 2015
01 Joint Permanent Commission (JPC) in countries of accreditation organized	01 Joint Permanent Commission (JPC) in countries of accreditation organized	01 Joint Permanent Commission (JPC) in countries of accreditation organized
06 Sectoral council meetings participated in	01 Sectoral council meeting participated in	01 Sectoral council meeting participated in
Ministerial Policy Statement for FY 2026/27 prepared	NA	Ministerial Policy Statement for FY 2026/27 prepared
All fixed costs paid	All fixed costs paid	All fixed costs paid
200 National IDs renewed/ registered.	50 National IDs renewed/ registered.	50 National IDs renewed/ registered.

**Key Service Area:460149 Support to Arusha Liaison Office****PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

All Subventions made to Uganda Consulate in Arusha	All Subventions made to Uganda Consulate in Arusha	All Subventions made to Uganda Consulate in Arusha
04 EALA plenary sittings participated in	01 EALA plenary sittings participated in	01 EALA plenary sittings participated in
20 EAC technical committee meetings participated in.	05 EAC technical committee meetings participated in.	05 EAC technical committee meetings participated in.
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
All protocol services extended as required	All protocol services extended as required	All protocol services extended as required
04 tourism familiarisation tours, exhibitions, expos and conferences participated in	01 tourism familiarisation tours, exhibitions, expos and conferences participated in	01 tourism familiarisation tours, exhibitions, expos and conferences participated in

*Development Projects***Project:1941 Institutional Development of Uganda High Commission in Dar es Salaam****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Chancery building in Dodoma constructed	Chancery building in Dodoma constructed	Chancery building in Dodoma constructed
Official Vehicle for Uganda Consulate in Arusha procured.	NA	Official Vehicle for Uganda Consulate in Arusha procured.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:18 Development Plan Implementation</b>		
<b>Vote Function:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>		
<b>Key Service Area:560009 Cooperation frameworks and Development Assistance</b>		
<b>PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP</b>		
<b>Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others</b>		
\$1 Million worth of bilateral and multilateral resources mobilized.	\$0.25 Million worth of bilateral and multilateral resources mobilized.	\$0.25 Million worth of bilateral and multilateral resources mobilized.
04 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 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 participated in.
<i>Development Projects</i>		
N/A		
<b>Programme:21 Sustainable Extractives Industry Development</b>		
<b>Vote Function:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Dar es Salaam, Tanzania</b>		
<b>Key Service Area:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.</b>		
<b>Programme Intervention: 212212 Improve the stability in the supply of petroleum products</b>		
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.
02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.	01 meeting on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.	01 meeting on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.</b>		
<b>Programme Intervention: 212212 Improve the stability in the supply of petroleum products</b>		
02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.	NA	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.
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 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.
04 follow up meetings with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.	01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.	01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.
04 Business meetings with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organised.	01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organised.	01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organised.
02 Private Sector Oil and Gas/Minerals Symposia organized in both URT and the Republic of Uganda	01 Private Sector Oil and Gas/Minerals Symposium organized in both URT and the Republic of Uganda	01 Private Sector Oil and Gas/Minerals Symposium organized in both URT and the Republic of Uganda
02 Business meetings and events to promote Uganda's petroleum/minerals potential participated in.	NA	02 Business meetings and events to promote Uganda's petroleum/minerals potential participated in.
02 familiarization trips to Extractive Industry areas in Uganda undertaken.	NA	02 familiarization trips to Extractive Industry areas in Uganda undertaken.
03 investors in Ugandan extractives and mineral sectors attracted	01 investor in Ugandan extractives and mineral sectors attracted	01 investor in Ugandan extractives and mineral sectors attracted
<i>Development Projects</i>		
N/A		

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

Quarter 1

**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)	0.032	0.001
<b>Total</b>		<b>0.032</b>	<b>0.001</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**