

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

Quarter 3

V1: Summary of Issues in Budget Execution

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

|                                     | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |         |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------|
| Recurrent                           | Wage            | 1.147          | 1.147              | 0.860           | 0.860             | 75.0 %         | 75.0 %           | 100.0 % |
|                                     | Non-Wage        | 11.644         | 11.644             | 8.735           | 8.735             | 75.0 %         | 75.0 %           | 100.0 % |
| Devt.                               | GoU             | 6.390          | 6.390              | 6.390           | 2.615             | 100.0 %        | 40.9 %           | 40.9 %  |
|                                     | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %   |
| GoU Total                           |                 | 19.181         | 19.181             | 15.985          | 12.210            | 83.3 %         | 63.7 %           | 76.4 %  |
| Total GoU+Ext Fin (MTEF)            |                 | 19.181         | 19.181             | 15.985          | 12.210            | 83.3 %         | 63.7 %           | 76.4 %  |
| Arrears                             |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %   |
| Total Budget                        |                 | 19.181         | 19.181             | 15.985          | 12.210            | 83.3 %         | 63.7 %           | 76.4 %  |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %   |
| Grand Total                         |                 | 19.181         | 19.181             | 15.985          | 12.210            | 83.3 %         | 63.7 %           | 76.4 %  |
| Total Vote Budget Excluding Arrears |                 | 19.181         | 19.181             | 15.985          | 12.210            | 83.3 %         | 63.7 %           | 76.4 %  |

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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 Q3 | Spent by End Q3 | % 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>0.713</b>       | <b>0.713</b>    | <b>75.0 %</b>     | <b>75.0 %</b>  | <b>100.0%</b>   |
| Vote Function:01 Overseas Mission Services                       | 0.950           | 0.950          | 0.713              | 0.713           | 75.0 %            | 75.0 %         | 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>13.879</b>      | <b>10.103</b>   | <b>84.8 %</b>     | <b>61.7 %</b>  | <b>72.8%</b>    |
| Vote Function:01 Overseas Mission Services                       | 16.375          | 16.375         | 13.879             | 10.103          | 84.8 %            | 61.7 %         | 72.8%           |
| <b>Programme:18 Development Plan Implementation</b>              | <b>0.801</b>    | <b>0.801</b>   | <b>0.601</b>       | <b>0.601</b>    | <b>75.0 %</b>     | <b>75.0 %</b>  | <b>100.0%</b>   |
| Vote Function:01 Overseas Mission Services                       | 0.801           | 0.801          | 0.601              | 0.601           | 75.0 %            | 75.0 %         | 100.0%          |
| <b>Programme:21 Sustainable Extractives Industry Development</b> | <b>1.055</b>    | <b>1.055</b>   | <b>0.793</b>       | <b>0.793</b>    | <b>75.2 %</b>     | <b>75.2 %</b>  | <b>100.0%</b>   |
| Vote Function:01 Overseas Mission Services                       | 1.055           | 1.055          | 0.793              | 0.793           | 75.2 %            | 75.2 %         | 100.0%          |
| <b>Total for the Vote</b>                                        | <b>19.181</b>   | <b>19.181</b>  | <b>15.985</b>      | <b>12.210</b>   | <b>83.3 %</b>     | <b>63.7 %</b>  | <b>76.4 %</b>   |

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

|                                                                                                                                   |                   |                 |                    |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| Programme:07 Private Sector Development                                                                                           |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                        |                   |                 |                    |
| Department:001 High Commission in Dar es Salaam, Tanzania                                                                         |                   |                 |                    |
| Key Service Area: 000088 Investment Promotion                                                                                     |                   |                 |                    |
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                           |                   |                 |                    |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports |                   |                 |                    |
| PIAP Output Indicators                                                                                                            | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised             | Number            | 01              | 03                 |
| Number of engagements with potential investors to drive private sector competitiveness                                            | Number            | 02              | 03                 |
| Number of Joint Permanet Commissions Organised and /or particiapted in                                                            | Number            | 01              | 01                 |
| Number of trade partnerships secured                                                                                              | Number            | 04              | 04                 |
| Programme:16 Governance and Security                                                                                              |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                        |                   |                 |                    |
| 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                     |                   |                 |                    |
| PIAP Output Indicators                                                                                                            | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| % of recurrent overhead costs paid                                                                                                | Percentage        | 100%            | 100%               |
| No of financial reports submitted                                                                                                 | Number            | 03              | 02                 |
| 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       |                   |                 |                    |
| PIAP Output Indicators                                                                                                            | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Number of negotiations undertaken                                                                                                 | Number            | 20              | 28                 |

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|                                                                                                                                            |                   |                 |                    |
|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| Programme:16 Governance and Security                                                                                                       |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                 |                   |                 |                    |
| 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                              |                   |                 |                    |
| PIAP Output Indicators                                                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Number of Vehicles Procured                                                                                                                | Number            | 01              | 0                  |
| Number of Mission properties acquired/developed/maintained                                                                                 | Number            | 01              | 01                 |
| Programme:18 Development Plan Implementation                                                                                               |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                 |                   |                 |                    |
| Department:001 High Commission in Dar es Salaam, Tanzania                                                                                  |                   |                 |                    |
| Key Service Area: 560009 Cooperation frameworks and Development Assistance                                                                 |                   |                 |                    |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                |                   |                 |                    |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others |                   |                 |                    |
| PIAP Output Indicators                                                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Value of bilateral and multilateral resources (\$Million)                                                                                  | Value             | 01              | 0.75               |
| Programme:21 Sustainable Extractives Industry Development                                                                                  |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                 |                   |                 |                    |
| 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                                                   |                   |                 |                    |
| PIAP Output Indicators                                                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Percentage completion of Tanzania – Uganda refined product pipeline.                                                                       | Percentage        | 5%              | 3%                 |

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## Performance highlights for the Quarter

Participated the 25th EAC Heads of State Summit held on 7th March 2026 and the 59th Extra Ordinary Council of Ministers held on 2nd to 5th March 2026. During the Summit, H.E President Yoweri Kaguta Museveni of Uganda took over the chairmanship of the EAC from Kenyan President William Ruto, Partner States were directed to eliminate all reported Non Tariff Barriers (NTBs) by June 30, 2026, The Summit launched the EAC Customs Bond, among other key results.

Organized the 5th Session of the JPC between Uganda and Tanzania from 11th to 13th March 2026. Key outcomes include signing of the agreement on development of the Lusahunga Murongo/ Kikagati Mpondwe SGR project and review of pending MoUs and directives of the Heads of State of both countries.

Organized 02 business meetings with potential business enterprises in oil and Gas/ Minerals during the Zambia International Mining Conference in Kitwe Zambia.

Organized 01 Private Sector Symposia on Minerals in URT, key outcomes include promotion of Tanzania and Uganda mining partnership, recommendation to fasttrack operationalization of mineral markets, development of structured Artisanal Miners partnerships models.

Participated in the 13th Zambia International Mining and Energy Conference and Exhibition from in Kitwe, Zambia.

Participated in 01 business forums or events to promote Ugandan investment opportunities the COMESA Investment Forum in Nairobi.

Participated in 01 tourism exhibition in Moshi, Tanzania at the Kili Marathon. In partnership with Rwenzori Marathon, showcase Uganda tourism potential and promoted sports tourism for the next session of the Marathon.

Signed the MoU on Defence Cooperation between Uganda and Mozambique.

Mapped 03 products in Tanzania border towns these include beverages, cereals, cement.

Accessed 02 product markets in Tanzania and these include textiles and plastics

Issued 32 Certificates of identity.

Issued 04 letters of recommendation for acquisition and renewal of passports.

## Variances and Challenges

### VARIANCES

- By the end of the quarter, the Contractor had not submitted Interim Payment Certificates for payment.
- The Vehicle for Uganda Consulate in Arusha was still under procurement. The procurement is expected to be completed in the four quarter

### 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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-----------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:07 Private Sector Development                   | 0.950           | 0.950          | 0.713              | 0.713           | 75.0 %                | 75.0 %             | 100.0 %              |
| Vote Function:01 Overseas Mission Services                | 0.950           | 0.950          | 0.713              | 0.713           | 75.0 %                | 75.0 %             | 100.0 %              |
| 000088 Investment Promotion                               | 0.950           | 0.950          | 0.713              | 0.713           | 75.0 %                | 75.0 %             | 100.0 %              |
| Programme:16 Governance and Security                      | 16.375          | 16.375         | 13.879             | 10.103          | 84.8 %                | 61.7 %             | 72.8 %               |
| Vote Function:01 Overseas Mission Services                | 16.375          | 16.375         | 13.879             | 10.103          | 84.8 %                | 61.7 %             | 72.8 %               |
| 000003 Facilities and Equipment Management                | 6.390           | 6.390          | 6.390              | 2.615           | 100.0 %               | 40.9 %             | 40.9 %               |
| 000014 Administrative and Support Services                | 8.402           | 8.402          | 6.302              | 6.302           | 75.0 %                | 75.0 %             | 100.0 %              |
| 460149 Support to Arusha Liaison Office                   | 1.583           | 1.583          | 1.187              | 1.187           | 75.0 %                | 75.0 %             | 100.0 %              |
| Programme:18 Development Plan Implementation              | 0.801           | 0.801          | 0.601              | 0.601           | 75.0 %                | 75.0 %             | 100.0 %              |
| Vote Function:01 Overseas Mission Services                | 0.801           | 0.801          | 0.601              | 0.601           | 75.0 %                | 75.0 %             | 100.0 %              |
| 560009 Cooperation frameworks and Development Assistance  | 0.801           | 0.801          | 0.601              | 0.601           | 75.0 %                | 75.0 %             | 100.0 %              |
| Programme:21 Sustainable Extractives Industry Development | 1.055           | 1.055          | 0.793              | 0.793           | 75.2 %                | 75.2 %             | 100.0 %              |
| Vote Function:01 Overseas Mission Services                | 1.055           | 1.055          | 0.793              | 0.793           | 75.2 %                | 75.2 %             | 100.0 %              |
| 080004 Petroleum Investment Promotion                     | 1.055           | 1.055          | 0.793              | 0.793           | 75.2 %                | 75.2 %             | 100.0 %              |
| Total for the Vote                                        | 19.181          | 19.181         | 15.985             | 12.210          | 83.3 %                | 63.7 %             | 76.4 %               |

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Table V3.2: GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                         | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries                                          | 1.147           | 1.147          | 0.860              | 0.860           | 75.0 %                | 75.0 %             | 100.0 %              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 1.903           | 1.903          | 1.427              | 1.427           | 75.0 %                | 75.0 %             | 100.0 %              |
| 212101 Social Security Contributions                                    | 0.145           | 0.145          | 0.109              | 0.109           | 75.0 %                | 75.0 %             | 100.0 %              |
| 212102 Medical expenses (Employees)                                     | 0.283           | 0.283          | 0.213              | 0.213           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221001 Advertising and Public Relations                                 | 0.388           | 0.388          | 0.291              | 0.291           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221002 Workshops, Meetings and Seminars                                 | 0.700           | 0.700          | 0.525              | 0.525           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221003 Staff Training                                                   | 0.297           | 0.297          | 0.223              | 0.223           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221007 Books, Periodicals & Newspapers                                  | 0.006           | 0.006          | 0.005              | 0.005           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221008 Information and Communication Technology Supplies.               | 0.067           | 0.067          | 0.050              | 0.050           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221009 Welfare and Entertainment                                        | 1.344           | 1.344          | 1.008              | 1.008           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0.057           | 0.057          | 0.045              | 0.045           | 78.6 %                | 78.6 %             | 100.0 %              |
| 221012 Small Office Equipment                                           | 0.062           | 0.062          | 0.047              | 0.047           | 75.0 %                | 75.0 %             | 100.0 %              |
| 222001 Information and Communication Technology Services.               | 0.145           | 0.145          | 0.109              | 0.109           | 75.0 %                | 75.0 %             | 100.0 %              |
| 222002 Postage and Courier                                              | 0.011           | 0.011          | 0.008              | 0.008           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223001 Property Management Expenses                                     | 0.007           | 0.007          | 0.005              | 0.005           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223003 Rent-Produced Assets-to private entities                         | 1.080           | 1.080          | 0.810              | 0.810           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223004 Guard and Security services                                      | 0.153           | 0.153          | 0.115              | 0.115           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223005 Electricity                                                      | 0.061           | 0.061          | 0.046              | 0.046           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223006 Water                                                            | 0.020           | 0.020          | 0.015              | 0.015           | 75.0 %                | 75.0 %             | 100.0 %              |
| 226001 Insurances                                                       | 0.069           | 0.069          | 0.052              | 0.052           | 75.0 %                | 75.0 %             | 100.0 %              |
| 227001 Travel inland                                                    | 1.726           | 1.726          | 1.294              | 1.294           | 75.0 %                | 75.0 %             | 100.0 %              |
| 227002 Travel abroad                                                    | 1.152           | 1.152          | 0.864              | 0.864           | 75.0 %                | 75.0 %             | 100.0 %              |
| 227003 Carriage, Haulage, Freight and transport hire                    | 0.025           | 0.025          | 0.019              | 0.019           | 75.0 %                | 75.0 %             | 100.0 %              |
| 227004 Fuel, Lubricants and Oils                                        | 0.177           | 0.177          | 0.133              | 0.133           | 75.0 %                | 75.0 %             | 100.0 %              |
| 228002 Maintenance-Transport Equipment                                  | 0.063           | 0.063          | 0.048              | 0.048           | 75.0 %                | 75.0 %             | 100.0 %              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.031           | 0.031          | 0.024              | 0.024           | 75.0 %                | 75.0 %             | 100.0 %              |
| 228004 Maintenance-Other Fixed Assets                                   | 0.088           | 0.088          | 0.066              | 0.066           | 75.0 %                | 75.0 %             | 100.0 %              |
| 282301 Transfers to Government Institutions                             | 1.583           | 1.583          | 1.187              | 1.187           | 75.0 %                | 75.0 %             | 100.0 %              |
| 312121 Non-Residential Buildings - Acquisition                          | 6.000           | 6.000          | 6.000              | 2.615           | 100.0 %               | 43.6 %             | 43.6 %               |

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| <i>Billion Uganda Shillings</i>     | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 312212 Light Vehicles - Acquisition | 0.390           | 0.390          | 0.390              | 0.000           | 100.0 %               | 0.0 %              | 0.0 %                |
| Total for the Vote                  | 19.181          | 19.181         | 15.985             | 12.210          | 83.3 %                | 63.7 %             | 76.4 %               |

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| <i>Billion Uganda Shillings</i>                       | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Released by End Q3</b> | <b>Spent by End Q3</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>% GoU Releases Spent</b> |
|-------------------------------------------------------|------------------------|-----------------------|---------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| <b>Programme:01 Agro-Industrialization</b>            | <b>0.000</b>           |                       | <b>0.000</b>              | <b>0.000</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>0.00 %</b>               |
| <b>Vote Function:01 Overseas Mission Services</b>     | <b>0.000</b>           | <b>0.950</b>          | <b>0.713</b>              | <b>0.713</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>100.0 %</b>              |
| <i>Departments</i>                                    |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                   |                        |                       |                           |                        |                              |                           |                             |
| <i>Development Projects</i>                           |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                   |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:03 Sustainable Petroleum Development</b> | <b>0.000</b>           |                       | <b>0.000</b>              | <b>0.000</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>0.00 %</b>               |
| <b>Vote Function:01 Overseas Mission Services</b>     | <b>0.000</b>           | <b>0.950</b>          | <b>0.713</b>              | <b>0.713</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>100.0 %</b>              |
| <i>Departments</i>                                    |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                   |                        |                       |                           |                        |                              |                           |                             |
| <i>Development Projects</i>                           |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                   |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:04 Manufacturing</b>                     | <b>0.000</b>           |                       | <b>0.000</b>              | <b>0.000</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>0.00 %</b>               |
| <b>Vote Function:01 Overseas Mission Services</b>     | <b>0.000</b>           | <b>0.950</b>          | <b>0.713</b>              | <b>0.713</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>100.0 %</b>              |
| <i>Departments</i>                                    |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                   |                        |                       |                           |                        |                              |                           |                             |
| <i>Development Projects</i>                           |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                   |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:05 Tourism Development</b>               | <b>0.000</b>           |                       | <b>0.000</b>              | <b>0.000</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>0.00 %</b>               |
| <b>Vote Function:01 Overseas Mission Services</b>     | <b>0.000</b>           | <b>0.950</b>          | <b>0.713</b>              | <b>0.713</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>100.0 %</b>              |
| <i>Departments</i>                                    |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                   |                        |                       |                           |                        |                              |                           |                             |
| <i>Development Projects</i>                           |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                   |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:07 Private Sector Development</b>        | <b>0.950</b>           | <b>0.950</b>          | <b>0.713</b>              | <b>0.713</b>           | <b>75.00 %</b>               | <b>75.00 %</b>            | <b>100.00 %</b>             |
| <b>Vote Function:01 Overseas Mission Services</b>     | <b>0.000</b>           | <b>0.950</b>          | <b>0.713</b>              | <b>0.713</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>100.0 %</b>              |
| <i>Departments</i>                                    |                        |                       |                           |                        |                              |                           |                             |
| 001 High Commission in Dar es Salaam, Tanzania        | 0.950                  | 0.950                 | 0.713                     | 0.713                  | 75.1 %                       | 75.1 %                    | 100.0 %                     |
| <i>Development Projects</i>                           |                        |                       |                           |                        |                              |                           |                             |
| N/A                                                   |                        |                       |                           |                        |                              |                           |                             |

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

Quarter 3

| <i>Billion Uganda Shillings</i>                                           | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:15 Community Mobilization And Mindset Change                    | 0.000           |                | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.00 %               |
| Vote Function:01 Overseas Mission Services                                | 0.000           | 0.950          | 0.713              | 0.713           | 0.00 %                | 0.00 %             | 100.0 %              |
| <i>Departments</i>                                                        |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                       |                 |                |                    |                 |                       |                    |                      |
| <i>Development Projects</i>                                               |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                       |                 |                |                    |                 |                       |                    |                      |
| Programme:16 Governance and Security                                      | 16.375          | 16.375         | 13.879             | 10.103          | 84.76 %               | 61.70 %            | 72.80 %              |
| Vote Function:01 Overseas Mission Services                                | 0.000           | 0.950          | 0.713              | 0.713           | 0.00 %                | 0.00 %             | 100.0 %              |
| <i>Departments</i>                                                        |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Dar es Salaam, Tanzania                            | 9.985           | 9.985          | 7.489              | 7.489           | 75.0 %                | 75.0 %             | 100.0 %              |
| <i>Development Projects</i>                                               |                 |                |                    |                 |                       |                    |                      |
| 1941 Institutional Development of Uganda High Commission in Dar es Salaam | 6.390           | 6.390          | 6.390              | 2.615           | 100.0 %               | 40.9 %             | 40.9 %               |
| Programme:18 Development Plan Implementation                              | 0.801           | 0.801          | 0.601              | 0.601           | 75.00 %               | 75.00 %            | 100.00 %             |
| Vote Function:01 Overseas Mission Services                                | 0.000           | 0.950          | 0.713              | 0.713           | 0.00 %                | 0.00 %             | 100.0 %              |
| <i>Departments</i>                                                        |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Dar es Salaam, Tanzania                            | 0.801           | 0.801          | 0.601              | 0.601           | 75.0 %                | 75.0 %             | 100.0 %              |
| <i>Development Projects</i>                                               |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                       |                 |                |                    |                 |                       |                    |                      |
| Programme:21 Sustainable Extractives Industry Development                 | 1.055           | 1.055          | 0.793              | 0.793           | 75.19 %               | 75.19 %            | 100.00 %             |
| Vote Function:01 Overseas Mission Services                                | 0.000           | 0.950          | 0.713              | 0.713           | 0.00 %                | 0.00 %             | 100.0 %              |
| <i>Departments</i>                                                        |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Dar es Salaam, Tanzania                            | 1.055           | 1.055          | 0.793              | 0.793           | 75.2 %                | 75.2 %             | 100.0 %              |
| <i>Development Projects</i>                                               |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                       |                 |                |                    |                 |                       |                    |                      |
| Total for the Vote                                                        | 19.181          | 19.181         | 15.985             | 12.210          | 83.3 %                | 63.7 %             | 76.4 %               |

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

Quarter 3

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

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

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter                                                                                                                                                                                                                               | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Reasons for Variation in performance                  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| Programme:07 Private Sector Development                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                       |
| Vote Function:01 Overseas Mission Services                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                       |
| Departments                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                       |
| Department:001 High Commission in Dar es Salaam, Tanzania                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                       |
| Key Service Area:000088 Investment Promotion                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                       |
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                       |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                       |
| 01 Diaspora Convention organized                                                                                                                                                                                                                         | To be implemented in the subsequent quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | To be implemented in the subsequent quarter.          |
| 01 business forum or events to promote Uganda's investment opportunities participated in.                                                                                                                                                                | Participated in 01 business forums or events to promote Uganda's investment opportunities the COMESA Investment Forum held 25th -27th March 2026 in Nairoibi.                                                                                                                                                                                                                                                                                                                                                                                                                                                     | No variations                                         |
| 01 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts                                                                                                     | Held 02 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International Counterparts. These include meetings were held with; <ul style="list-style-type: none"><li>Tanzania Railways Cooperation, ITS Engineering and DeruMann Plantagenet GmBH on 16th March 2026 regarding the opportunities for developing the SGR project.</li><li>Mr. Flory Okandju Okonge Executive Director of Central corridor held on 3rd February 2026 where issues of regional transport and trade facilitation between Uganda and Tanzania were discussed.</li></ul> | No variations                                         |
| 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. | Activity undertaken in the previous quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | No variations                                         |
| 01 tourism expo in Tanzania, Mauritius and Zambia organized                                                                                                                                                                                              | To be implemented in the subsequent quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | No variations                                         |
| 01 tourism exhibition, expo and conference participated in                                                                                                                                                                                               | Participated in 01 tourism exhibition from 21st -22nd March 2026 in Moshi, Tanzania at the Kili Marathon. In partnership with Rwenzori Marathon, showcase Uganda tourism potential and promoted sports tourism for the next session of the Marathon.                                                                                                                                                                                                                                                                                                                                                              | No variations                                         |
| 02 Tourism promotional Magazines and Newsletters designed, published and disseminated                                                                                                                                                                    | Activity undertaken in the first quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Activity undertaken in the first quarter              |
| 02 feature documentaries promoted                                                                                                                                                                                                                        | Feature documentaries promoted in previous quarters                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | No variations                                         |
| 02 tourism familiarization tours undertaken                                                                                                                                                                                                              | Activity to be implemented in the subsequent quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Activity to be implemented in the subsequent quarter. |
| 01 media engagement organised                                                                                                                                                                                                                            | Activity to be implemented in the subsequent quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Activity to be implemented in the subsequent quarter. |

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

Quarter 3

| Outputs Planned in Quarter                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                        | Reasons for Variation in performance                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                           |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                           |
| 01 partnership framework (MOU) initiated, negotiated and/or concluded                                                             | Initiated, negotiated 02 partnership frameworks (MoUs) namely;<br>• During the 5th Session of the Uganda-Tanzania Joint Permanent Commission, 01 Memorandum of Understanding (MoU) was signed for the development of the Isaka–Lusahunga–Murongo/Kikagati–Mpondwe SGR project to link Tanzanian ports to Uganda.<br>• Concluded and signed 01 MoU on Defence Cooperation between Uganda and Mozambique on 2nd March 2026. | No variations                                                                             |
| Data mapping tool completed                                                                                                       | Data mapping undertaken in the first quarter                                                                                                                                                                                                                                                                                                                                                                              | Data mapping undertaken in the first quarter                                              |
| 01 product mapped                                                                                                                 | Mapped 03 products in Tanzania border towns these include beverages, cereals, cement                                                                                                                                                                                                                                                                                                                                      | No variations                                                                             |
| 01 product market accessed                                                                                                        | Accessed 02 product markets in Tanzania and these include textiles and plastics                                                                                                                                                                                                                                                                                                                                           | To be implemented in the subsequent quarter.                                              |
| 01 physical trade exhibition organized                                                                                            | Trade Exhibition organized in the second quarter.                                                                                                                                                                                                                                                                                                                                                                         | Trade Exhibition organized in the second quarter.                                         |
| 01 trade show and exhibition participated in                                                                                      | Participated in 01 trade shows and exhibitions the EABC Business forum and exhibition from 24th -25th February 2026 in Nairobi.                                                                                                                                                                                                                                                                                           | No variations                                                                             |
| 01 Agriculture familiarization trip for Importers of agro products from countries of accreditation to Uganda organized            | The second Agriculture familiarization trip to be organized in the subsequent in quarter.                                                                                                                                                                                                                                                                                                                                 | The second Agriculture familiarization trip to be organized in the subsequent in quarter. |
| 01 bilateral trade or Investment Partnerships initiated                                                                           | Activity undertaken in the previous quarters                                                                                                                                                                                                                                                                                                                                                                              | Activity undertaken in the previous quarters                                              |
| 02 investment promotion forums organized                                                                                          | Organized 01 investment promotion forum                                                                                                                                                                                                                                                                                                                                                                                   | The second investment promotion forum to be organized in the the forth quarter.           |
| 38 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual)                                       | Activity to be implemented in Subsequent quarter                                                                                                                                                                                                                                                                                                                                                                          | Activity to be implemented in Subsequent quarter                                          |
| 01 Ugandan business owner based in Tanzania, Malawi and Zambia profiled                                                           | Profiled 02 Uganda business owners in Zambia                                                                                                                                                                                                                                                                                                                                                                              | No variations                                                                             |
| 09 staff trained in Economic and Commercial Diplomacy                                                                             | Trained 04 staff in Economic and Commercial Diplomacy                                                                                                                                                                                                                                                                                                                                                                     | To be trained in the forth quarter                                                        |
| 01 training in Economic and Commercial Diplomacy conducted                                                                        | Conducted 02 trainings in Economic and Commercial Diplomacy i.e. 6th -9th January 2026 in Kampala and 23rd – 27th February 2026 in Mombasa.                                                                                                                                                                                                                                                                               | No variations                                                                             |
| 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                                                                             |

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

Quarter 3

| Outputs Planned in Quarter                                | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | US\$ Thousand                        |
| Item                                                      |                                    | Spent                                |
| 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                            |
|                                                           | Total For Budget Output            | 237,500.000                          |
|                                                           | Wage Recurrent                     | 0.000                                |
|                                                           | Non Wage Recurrent                 | 237,500.000                          |
|                                                           | Arrears                            | 0.000                                |
|                                                           | AIA                                | 0.000                                |
|                                                           | Total For Department               | 237,500.000                          |
|                                                           | Wage Recurrent                     | 0.000                                |
|                                                           | Non Wage Recurrent                 | 237,500.000                          |
|                                                           | Arrears                            | 0.000                                |
|                                                           | AIA                                | 0.000                                |
| Develoment Projects                                       |                                    |                                      |
| N/A                                                       |                                    |                                      |
| Programme:16 Governance and Security                      |                                    |                                      |
| Vote Function:                                            |                                    |                                      |
| Departments                                               |                                    |                                      |
| Department:001 High Commission in Dar es Salaam, Tanzania |                                    |                                      |
| Key Service Area:080004 Petroleum Investment Promotion    |                                    |                                      |
| N/A                                                       |                                    |                                      |
| N/A                                                       |                                    |                                      |
| Total For Budget Output                                   |                                    | 263,750.000                          |

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

Quarter 3

| Outputs Planned in Quarter                                                                                    | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Reasons for Variation in performance      |
|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|
|                                                                                                               | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                     |
|                                                                                                               | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 263,750.000                               |
|                                                                                                               | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000                                     |
|                                                                                                               | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.000                                     |
|                                                                                                               | Total For Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 263,750.000                               |
|                                                                                                               | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                     |
|                                                                                                               | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 263,750.000                               |
|                                                                                                               | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000                                     |
|                                                                                                               | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.000                                     |
| Develoment 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                                                                              | Activity undertaken in the first quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Activity undertaken in the first quarter. |
| 04 Government properties and Mission vehicles insured and regularly maintained                                | Insured and regularly maintained 04 Government properties and Mission vehicles                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | No variations                             |
| 01 Budget retreat organised                                                                                   | Organized 01 Budget retreat from 30th -31st March 2026.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | No variations                             |
| 02 National and International events participated in                                                          | Participated in 12 National and International events and the include;<br>The launch of the MV New Mwanza in Mwanza; the Opening ceremony of Kariako Main market ; the graduation ceremony of the Aga Khan University Dar es Salaam; the 47th Iranian Islamic Day celebration; the 10th East Africa Kiswahili commission celebrations held ; African Minerals and Geosciences Centre handover ceremony; the 65th National Day of Kuwait; the 2026 opening ceremony of the African Court on Human and People’s Rights in Arusha; High Commissioner delivered the Lecture at the National Defence College of Tanzania; the launch of the Report of the Tax reforms of Tanzania; the 11th Pan Africa Postal Union Plenipotentiary Conference in Kampala; the 16th working session for cultural and sports in preparation for AFCON. | No variations                             |
| 01 Financial report prepared                                                                                  | Prepared 01 Financial report for 6 Months Mission accounts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | No variations                             |

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

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                                                   | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Reasons for Variation in performance                                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| PIAP Output: 16090103 Programme institutional overheads managed                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                        |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                        |
| 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.<br>Courtesy meetings held with H.E. Gabriel Sinimbo, Namibia’s High Commissioner to Tanzania on 2nd February 2026; Hon. Goodliving Somi East African Youth Parliament on 9th February 2026,Hon. John Mulimba Minister of State for Foreign Affairs on 10th February 2026, Mr. Martine Reuben, Regional Commissioner for Geita on 18th February 2026;<br><br>Extended protocol services during the Official Visit of H.E. the President of Uganda from 6th -7th February 2026 and during the 25th Ordinary Summit of the EAC held 7th March 2026. | No variations                                                                          |
| 03 Home Based Staff meetings to review the progress of Mission activities and operations organized.                                                                                                          | Held 03 Home Based Staff meetings to review the progress of Mission activities and operations organized on 10th February 2026, 9th March 2026 and 18th March 2026.                                                                                                                                                                                                                                                                                                                                                                                                                           | Novariations                                                                           |
| Quarterly cross border security meetings participated in                                                                                                                                                     | To be implemented in subsequent quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | To be implemented in subsequent quarter                                                |
| 01 remain of deceased Ugandans repatriated                                                                                                                                                                   | Repatriated 04 remains of deceased Ugandans                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | No variations                                                                          |
| Budget Framework Paper for FY 2026/27 prepared                                                                                                                                                               | Prepared and submitted the Budget Framework paper for FY 2026/27 in the second quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Prepared and submitted the Budget Framework paper for FY 2026/27 in the second quarter |
| 01 EAC Summits and 02 Council of Ministers meetings participated in                                                                                                                                          | Participated in 01 EAC Summit and 01 Council of Ministers meetings that is 25th EAC Heads of State Summit held on 7th March 2026 and the 59th Extra-Ordinary Council of Ministers held on 2nd -5th March 2026.                                                                                                                                                                                                                                                                                                                                                                               | No variations                                                                          |
| 01 physical trade exhibition organized                                                                                                                                                                       | The trade exhibition was organized in the second quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | The trade exhibition was organized in the second quarter.                              |
| 01 investor in Ugandan extractives and mineral sectors attracted                                                                                                                                             | Investors attracted in the first quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Investors attracted in the first quarter                                               |
| 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 32 Certificates of identity.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | No variations                                                                          |
| 12 letters of recommendation for acquisition and renewal of passports issued                                                                                                                                 | Issued 04 letters of recommendation for acquisition and renewal of passports.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Less request for letters of recommendation than planned                                |

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

Quarter 3

| Outputs Planned in Quarter                                                                                    | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                    | Reasons for Variation in performance                           |
|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| PIAP Output: 16090103 Programme institutional overheads managed                                               |                                                                                                                                                                                                                                                                                                       |                                                                |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery |                                                                                                                                                                                                                                                                                                       |                                                                |
| 01 staff retreat organized                                                                                    | To be organized in the subsequent quarter 4.                                                                                                                                                                                                                                                          | To be organized in the subsequent quarter 4.                   |
| 01 Quarterly performance report submitted on the PBS system as per the PFMA 2015                              | Submitted 01 Quarterly performance report on the PBS system; Quarter two Performance report for FY 2025/26.                                                                                                                                                                                           | No variations                                                  |
| 01 Joint Permanent Commission (JPC) in countries of accreditation organized                                   | Organized the 5th Session of the JPC between Uganda and Tanzania from 11th to 13th March 2026. Key outcomes include signing of the agreement on development of the Lusahunga-Murongo/ Kikagati-Mpondwe SGR project and review of pending MoUs and directives of the Heads of State of both countries. | No variations                                                  |
| 02 Sectoral council meetings participated in                                                                  | Participated in 02 Sectoral Council meetings i.e. the 13th EAC Sectoral council on cooperation in Defence affairs, interstate security and foreign policy held 30th to 31st March 2026 in Nairobi and the 42nd Sectoral Council on Cooperation in Defence Affairs (16th–20th March 2026).             | No variations                                                  |
| Ministerial Policy Statement for FY 2026/27 prepared                                                          | Prepared the Ministerial Policy Statement for FY 2026/27                                                                                                                                                                                                                                              | No variations                                                  |
| All fixed costs paid                                                                                          | Paid all Fixed costs.                                                                                                                                                                                                                                                                                 | No variations                                                  |
| 50 National IDs renewed/ registered.                                                                          | Renewed/registered 09 National IDs.                                                                                                                                                                                                                                                                   | More National IDs renewed/ registered in the previous quarters |

| 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    |

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

Quarter 3

| Outputs Planned in Quarter                                                                                                  | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Reasons for Variation in performance                                               |
|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | US\$ Thousand                                                                      |
| Item                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Spent                                                                              |
| 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 Equipment                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 7,837.500                                                                          |
| 228004 Maintenance-Other Fixed Assets                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 21,900.000                                                                         |
|                                                                                                                             | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2,100,507.419                                                                      |
|                                                                                                                             | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 286,764.994                                                                        |
|                                                                                                                             | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,813,742.426                                                                      |
|                                                                                                                             | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.000                                                                              |
|                                                                                                                             | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 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                                                                                    | The East African Legislative Assembly had no plenary sessions during this quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | The East African Legislative Assembly had no plenary sessions during this quarter. |
| 05 EAC technical committee meetings participated in.                                                                        | Participated in 05 EAC Technical Committee meetings which include;<br>a) 1st Meeting of the Regional Steering Committee on the Review of EAC Rules of Origin.26th to 30th January 2026;<br>b) Regional Experts’ Meeting to Validate the 41 EAC Job Descriptions Manual (Final Phase) 26th to 29th January 2026;<br>c) Meeting of the Financial Markets Sub-Committee of the EAC Monetary Affairs Committee 16th–20th February 2026;<br>d) Meeting of Regional Validation Workshop on the Economic Partnership Agreement (EPA):16th to 17th march Arusha 2026; 5.<br>e) Meeting to review the implementation of the SCTIFI Directives 16th to 17th March 2026 Arusha; | No variations                                                                      |

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

Quarter 3

| Outputs Planned in Quarter                                                                                                  | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Reasons for Variation in performance       |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|
| PIAP Output: 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 Summits, Council of Ministers and 05 sectoral council meetings participated in                                          | Participated in 01 EAC Heads of State Summit and 01 Extraordinary Council and 2 sectoral council meetings. They include; <ul style="list-style-type: none"><li>The 25th EAC Heads of State Summit held on 7th March 2026;</li><li>The 59th Extra-Ordinary Council of Ministers held on 2nd -5th March 2026 ;</li><li>13th EAC Sectoral council on cooperation in Defence affairs, interstate security and foreign policy held 30th to 3rd April 2026 in Nairobi and</li><li>The 42nd Sectoral Council on Cooperation in Defence Affairs 16th –20th March 2026.</li></ul> | To be undertaken in the subsequent quarter |
| All protocol services extended as required                                                                                  | All protocol services extended as required and these include; <ul style="list-style-type: none"><li>a) H.E. the President and the Uganda delegation during the EAC Head of summit meeting held 7th March 2026</li><li>b) The Extraordinary Council of Ministers held 4th -5th March 2026.</li></ul>                                                                                                                                                                                                                                                                      | No variations                              |
| 01 tourism familiarisation tours, exhibitions, expos and conferences participated in                                        | Participated in 01 Tourism exhibition the Kili Marathon held 21st -22nd March in Moshi where Uganda was able to market the Rwenzori Marathon.                                                                                                                                                                                                                                                                                                                                                                                                                            | No variations                              |
| Expenditures incurred in the Quarter to deliver outputs                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | UShs Thousand                              |
| Item                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Spent                                      |
| 282301 Transfers to Government Institutions                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 395,694.021                                |
|                                                                                                                             | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 395,694.021                                |
|                                                                                                                             | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.000                                      |
|                                                                                                                             | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 395,694.021                                |
|                                                                                                                             | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                      |
|                                                                                                                             | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.000                                      |
|                                                                                                                             | Total For Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2,496,201.440                              |
|                                                                                                                             | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 286,764.994                                |
|                                                                                                                             | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2,209,436.447                              |
|                                                                                                                             | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                      |
|                                                                                                                             | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.000                                      |
| Develoment Projects                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                            |

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

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                     |                                                                                                                              | Actual Outputs Achieved in Quarter | Reasons for Variation in performance                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-------------------------------------------------------------------------|
| 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                                                                                                                                        | Construction of the Chancery building in Dodoma ongoing with 45% progress on implementation of the planned schedule of work. |                                    | No variations                                                           |
| Official Vehicle for Uganda Consulate in Arusha procured.                                                                                                                      | Procurement process initiated                                                                                                |                                    | Procurement process initiated                                           |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                        |                                                                                                                              |                                    | UShs Thousand                                                           |
| Item                                                                                                                                                                           |                                                                                                                              |                                    | Spent                                                                   |
|                                                                                                                                                                                | Total For Budget Output                                                                                                      |                                    | 0.000                                                                   |
|                                                                                                                                                                                | GoU Development                                                                                                              |                                    | 0.000                                                                   |
|                                                                                                                                                                                | External Financing                                                                                                           |                                    | 0.000                                                                   |
|                                                                                                                                                                                | Arrears                                                                                                                      |                                    | 0.000                                                                   |
|                                                                                                                                                                                | AIA                                                                                                                          |                                    | 0.000                                                                   |
|                                                                                                                                                                                | Total For Project                                                                                                            |                                    | 0.000                                                                   |
|                                                                                                                                                                                | GoU Development                                                                                                              |                                    | 0.000                                                                   |
|                                                                                                                                                                                | External Financing                                                                                                           |                                    | 0.000                                                                   |
|                                                                                                                                                                                | Arrears                                                                                                                      |                                    | 0.000                                                                   |
|                                                                                                                                                                                | AIA                                                                                                                          |                                    | 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                                                                                                      |                                                                                                                              |                                    |                                                                         |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                                                    |                                                                                                                              |                                    |                                                                         |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others                                     |                                                                                                                              |                                    |                                                                         |
| \$0.25 Million worth of bilateral and multilateral resources mobilized.                                                                                                        | Mobilized \$0.25 Million worth of bilateral and multilateral resources.                                                      |                                    | Mobilized \$0.25 Million worth of bilateral and multilateral resources. |
| 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. | Activities implemented in the previous quarters                                                                              |                                    | Activities implemented in the previous quarters                         |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                        |                                                                                                                              |                                    | UShs Thousand                                                           |
| Item                                                                                                                                                                           |                                                                                                                              |                                    | Spent                                                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                               |                                                                                                                              |                                    | 62,500.000                                                              |
| 221007 Books, Periodicals & Newspapers                                                                                                                                         |                                                                                                                              |                                    | 787.500                                                                 |

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

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                                                      | Actual Outputs Achieved in Quarter                                                                                                                                                                                                       | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                         |                                                                                                                                                                                                                                          | US\$ Thousand                        |
| Item                                                                                                                                                                                                            |                                                                                                                                                                                                                                          | Spent                                |
| 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                            |
|                                                                                                                                                                                                                 | Total For Budget Output                                                                                                                                                                                                                  | 200,250.000                          |
|                                                                                                                                                                                                                 | Wage Recurrent                                                                                                                                                                                                                           | 0.000                                |
|                                                                                                                                                                                                                 | Non Wage Recurrent                                                                                                                                                                                                                       | 200,250.000                          |
|                                                                                                                                                                                                                 | Arrears                                                                                                                                                                                                                                  | 0.000                                |
|                                                                                                                                                                                                                 | AIA                                                                                                                                                                                                                                      | 0.000                                |
|                                                                                                                                                                                                                 | Total For Department                                                                                                                                                                                                                     | 200,250.000                          |
|                                                                                                                                                                                                                 | Wage Recurrent                                                                                                                                                                                                                           | 0.000                                |
|                                                                                                                                                                                                                 | Non Wage Recurrent                                                                                                                                                                                                                       | 200,250.000                          |
|                                                                                                                                                                                                                 | Arrears                                                                                                                                                                                                                                  | 0.000                                |
|                                                                                                                                                                                                                 | AIA                                                                                                                                                                                                                                      | 0.000                                |
| Develoment 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 meetingson 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 meetings on Shareholders Agreement (SHA) to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project held on 6th January 2026. | No variations                        |

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

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                                                                                      | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                               | Reasons for Variation in performance                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|
| <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 Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda. | Coordinated and participated in 01 meeting on Transportation and Tariff Agreement (TTA) between the URT and the Republic of Uganda to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda held during the 5th Session of the held 11th -12th March 2026. | Other meetings coordinated in the previous 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.                               | Coordinated and participated in 01 meeting on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and the Republic of Uganda on 6th January 2026.                                                                        | No variations                                       |
| 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 from 4th -9th January 2026.                                          | To be undertaken in the subsequent quarter          |
| 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 from 4th -9th January 2026.                                                                                    | To be held in the subsequent quarter                |
| 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 02 business meetings with potential business enterprises in oil and Gas/ Minerals organized during the Zambia International Mining Conference held 25th to 27th March in Kitwe Zambia.                                                                                                                 | No variations                                       |
| 02 Private Sector Oil and Gas/Minerals Symposia organized in both URT and the Republic of Uganda                                                                                                                                                | Organized 01 Private Sector Symposia on Minerals in URT from 17th -20th February 2026, key outcomes include promotion of Tanzania-Uganda mining partnership, recommendation to fast track operationalization of mineral markets, development of structured Artisanal Miners partnerships models.                 | To be organized in the subsequent quarter           |
| 02 Business meetings and events to promote Uganda's petroleum/minerals potential participated in.                                                                                                                                               | Participated in 01 Business meeting and events to promote Uganda's petroleum/minerals potential the 13th Zambia International Mining and Energy Conference and Exhibition from 25th -26th March in Kitwe, Zambia. Showcased Uganda's Mineral potential and establish partners from the Mineral Sector in Zambia. | No variations                                       |
| 01 familiarization trip to Extractive Industry areas in Uganda undertaken.                                                                                                                                                                      | To be implemented in subsequent quarter                                                                                                                                                                                                                                                                          | To be implemented in subsequent quarter             |
| 01 investor in Ugandan extractives and mineral sectors attracted                                                                                                                                                                                | Activities undertaken in the first quarter.                                                                                                                                                                                                                                                                      | Activities undertaken in the first quarter.         |

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

Quarter 3

| Outputs Planned in Quarter                              | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| 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   |                                    | 1,500.000                            |
| 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                            |
|                                                         | Total For Budget Output            | 263,750.000                          |
|                                                         | Wage Recurrent                     | 0.000                                |
|                                                         | Non Wage Recurrent                 | 263,750.000                          |
|                                                         | Arrears                            | 0.000                                |
|                                                         | AIA                                | 0.000                                |
|                                                         | Total For Department               | 263,750.000                          |
|                                                         | Wage Recurrent                     | 0.000                                |
|                                                         | Non Wage Recurrent                 | 263,750.000                          |
|                                                         | Arrears                            | 0.000                                |
|                                                         | AIA                                | 0.000                                |
| Development Projects                                    |                                    |                                      |
| N/A                                                     |                                    |                                      |
|                                                         | GRAND TOTAL                        | 3,461,451.440                        |
|                                                         | Wage Recurrent                     | 286,764.994                          |
|                                                         | Non Wage Recurrent                 | 3,174,686.447                        |
|                                                         | GoU Development                    | 0.000                                |
|                                                         | External Financing                 | 0.000                                |
|                                                         | Arrears                            | 0.000                                |
|                                                         | AIA                                | 0.000                                |

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

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                                                                                                                               | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme:07 Private Sector Development                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Vote Function:01 Overseas Mission Services                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Departments                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Department:001 High Commission in Dar es Salaam, Tanzania                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Key Service Area:000088 Investment Promotion                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 01 Diaspora Convention organized                                                                                                                     | To be implemented in the subsequent quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 04 business forums or events to promote Uganda's investment opportunities participated in.                                                           | Participated in 03 business forum or events to promote Uganda's investment opportunities, namely.<br><br>a) 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.<br><br>b) The 25th EAC MSMEs Trade Fair in Nairobi held from 7th -16th November 2025.<br><br>c) The COMESA Investment Forum held 25th -27th March 2026 in Nairobi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 4 meetings held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts | Held 04 meeting with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International Counterparts;<br><br>a) 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.<br><br>b) Meeting held on 3rd October 2025 with Mr. Roland Vincent, a tourist lodge developer with developments across Mauritius, Tanzania and Namibia. He showed interest in developing/ investing in tourist accommodation in Semiliki National Park and Bwindi Impenetrable Forest National Park.<br><br>c) Held 02 meetings with Tanzania Railways Cooperation, ITS Engineering and DeruMann Plantagenet GmbH on 16th March 2026 and Mr. Flory Okandju Okonge Executive Director of Central corridor held on 3rd February 2026 where issues of regional transport and trade facilitation between Uganda and Tanzania were discussed. |

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

Quarter 3

| 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>                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized. | Held 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. The 1st Uganda-Malawi Business and Trade Forum was organized from 21st to 22nd November 2025 in Lilongwe with the main outcome being the announcement of the commencement flights of Malawi Airlines to Entebbe from 15th December 2025 and showcasing of Ugandan investment opportunities.                                                                       |
| 03 tourism expos in the Tanzania, Mauritius and Zambia organized                                                                                                                                                                                         | Organized 02 tourism expos and the include;<br><br>a) The Uganda Tourism Expo organized in Mauritius on 3rd October 2025 and exposed Uganda’s tourism potential to Mauritius outbound tour partners.<br><br>b) Organized the Uganda Tourism Expo in Zambia on 17th October 2025.                                                                                                                                                                                                                                                                                                                                                |
| 04 tourism exhibitions, expos and conferences participated in                                                                                                                                                                                            | Participated in 03 tourism exhibitions, expos and conferences namely;<br><br>• Participated in 02 tourism exhibition from 22nd -24th August 2025 in Maputo at the Africa Diplomatic Forum and the Rwenzori Marathon.<br><br>• Participated in 01 tourism exhibition from 21st -22nd March 2026 in Moshi, Tanzania at the Kili Marathon. In partnership with Rwenzori Marathon, showcase Uganda tourism potential and promoted sports tourism for the next session of the 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 02 feature documentaries;<br>a) showcasing the Rwenzori Marathon/ tourism attractions on various social media platforms.<br>b) during the Tourism Roadshows in Mauritius and Zambia.                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 02 tourism familiarization tours undertaken                                                                                                                                                                                                              | Organized and undertook 01 tourism familiarization tour for Mauritius outbound travel buyers from 22nd to 28th November 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 02 media engagements organised                                                                                                                                                                                                                           | Organized 01 media engagement on 28th November 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 02 partnership frameworks (MOUs) initiated, negotiated and/or concluded                                                                                                                                                                                  | Initiated, negotiated 05 partnership frameworks (MoUs) these include;<br>• 03 MoUs between Uganda and Zambia in the area of Energy Investment promotion etc, and Concluded and signed 01 MoU on Defence Cooperation between Uganda and Mozambique on 2nd March 2026.<br>• During the 5th Session of the Uganda-Tanzania Joint Permanent Commission, 01 Memorandum of Understanding (MoU) was signed for the development of the Isaka–Lusahunga–Murongo/Kikagati–Mpondwe SGR project to link Tanzanian ports to Uganda.<br>• Concluded and signed 01 MoU on Defence Cooperation between Uganda and Mozambique on 2nd March 2026. |
| Data mapping tool completed                                                                                                                                                                                                                              | Completed Data mapping tool                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

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

Quarter 3

| Annual Planned Outputs                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                            | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                           |                                                                                                                                                                                                                                                                                                                                                                                            |                                               |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports |                                                                                                                                                                                                                                                                                                                                                                                            |                                               |
| 03 products mapped                                                                                                                | Mapped 03 products in Tanzania border towns these include beverages, cereals, cement                                                                                                                                                                                                                                                                                                       |                                               |
| 04 product markets accessed                                                                                                       | Accessed 02 product markets in Tanzania and these include textiles and plastics                                                                                                                                                                                                                                                                                                            |                                               |
| 01 physical trade exhibition organized                                                                                            | Organized 01 physical trade exhibition in Lilongwe Malawi from 21st -22nd November 2025.                                                                                                                                                                                                                                                                                                   |                                               |
| 04 trade shows and exhibitions participated in                                                                                    | Participated in 03 trade shows and exhibitions, namely; <ul style="list-style-type: none"><li>• The Saba Saba/ 49th Dar es Salaam International Fair held 3rd -13th July 2025.</li><li>• The 2025 Nanenane International Agricultural Exhibition held 7th -9th August 2025 in Dodoma.</li><li>• The EABC Business forum and exhibition from 24th -25th February 2026 in Nairobi.</li></ul> |                                               |
| 02 Agriculture familiarization trips for Importers of agro products from countries of accreditation to Uganda organized           | Organized 01 Agriculture familiarization trip for Importers of Agro-products from Malawi to Uganda from 15th -19th December 2025.                                                                                                                                                                                                                                                          |                                               |
| 01 bilateral trade or Investment Partnerships initiated                                                                           | Initiated 02 bilateral trade or Investment Partnerships with Zambia and Malawi.                                                                                                                                                                                                                                                                                                            |                                               |
| 02 investment promotion forums organized                                                                                          | Organized 01 investment promotion forum                                                                                                                                                                                                                                                                                                                                                    |                                               |
| 150 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual)                                      | Mobilized 82 Ugandans in the diaspora to invest in bonds and securities (including virtual) held on 28th November 2025                                                                                                                                                                                                                                                                     |                                               |
| 05 Ugandan business owners based in Tanzania, Malawi and Zambia profiled                                                          | Profiled 05 Uganda business owners in Mozambique, Zambia and Malawi.                                                                                                                                                                                                                                                                                                                       |                                               |
| 09 staff trained in Economic and Commercial Diplomacy                                                                             | Trained 04 staff in Economic and Commercial Diplomacy                                                                                                                                                                                                                                                                                                                                      |                                               |
| 03 trainings in Economic and Commercial Diplomacy conducted                                                                       | Conducted 02 trainings in Economic and Commercial Diplomacy i.e. 6th -9th January 2026 in Kampala and 23rd – 27th February 2026 in Mombasa.                                                                                                                                                                                                                                                |                                               |
| 04 periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared          | Prepared 03 periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets.                                                                                                                                                                                                                                                                  |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                              |                                                                                                                                                                                                                                                                                                                                                                                            | US\$ Thousand                                 |
| Item                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                            | Spent                                         |
| 221001 Advertising and Public Relations                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                            | 37,500.000                                    |
| 221002 Workshops, Meetings and Seminars                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                            | 187,500.000                                   |
| 221007 Books, Periodicals & Newspapers                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                            | 2,362.500                                     |
| 221009 Welfare and Entertainment                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                            | 110,015.700                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                                                             |                                                                                                                                                                                                                                                                                                                                                                                            | 4,500.000                                     |
| 221012 Small Office Equipment                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                            | 3,000.000                                     |
| 222002 Postage and Courier                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                            | 3,375.000                                     |
| 227001 Travel inland                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                            | 228,637.425                                   |
| 227002 Travel abroad                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                            | 112,500.000                                   |
| 227004 Fuel, Lubricants and Oils                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                            | 23,109.375                                    |

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

Quarter 3

| Annual Planned Outputs                                    | Cumulative Outputs Achieved by End of Quarter |             |
|-----------------------------------------------------------|-----------------------------------------------|-------------|
|                                                           | Total For Budget Output                       | 712,500.000 |
|                                                           | Wage Recurrent                                | 0.000       |
|                                                           | Non Wage Recurrent                            | 712,500.000 |
|                                                           | Arrears                                       | 0.000       |
|                                                           | AIA                                           | 0.000       |
|                                                           | Total For Department                          | 712,500.000 |
|                                                           | Wage Recurrent                                | 0.000       |
|                                                           | Non Wage Recurrent                            | 712,500.000 |
|                                                           | Arrears                                       | 0.000       |
|                                                           | AIA                                           | 0.000       |
|                                                           |                                               |             |
| Development Projects                                      |                                               |             |
| N/A                                                       |                                               |             |
| Programme:16 Governance and Security                      |                                               |             |
| Vote Function:                                            |                                               |             |
| Departments                                               |                                               |             |
| Department:001 High Commission in Dar es Salaam, Tanzania |                                               |             |
| Key Service Area:080004 Petroleum Investment Promotion    |                                               |             |
| N/A                                                       |                                               |             |
|                                                           |                                               |             |
| N/A                                                       |                                               |             |
|                                                           | Total For Budget Output                       | 793,300.000 |
|                                                           | Wage Recurrent                                | 0.000       |
|                                                           | Non Wage Recurrent                            | 793,300.000 |
|                                                           | Arrears                                       | 0.000       |
|                                                           | AIA                                           | 0.000       |
|                                                           | Total For Department                          | 793,300.000 |
|                                                           | Wage Recurrent                                | 0.000       |
|                                                           | Non Wage Recurrent                            | 793,300.000 |
|                                                           | Arrears                                       | 0.000       |
|                                                           | AIA                                           | 0.000       |
|                                                           |                                               |             |
| Development Projects                                      |                                               |             |
| N/A                                                       |                                               |             |

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

Quarter 3

| Annual Planned Outputs                                                                                              |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                              |  |
|---------------------------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 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 for FY 2024/25                                                                                                                                                                                                                                                                                                                                                                            |  |
| 04 Government properties and Mission vehicles insured and regularly maintained                                      |  | Insured and regularly maintained 04 Government properties and Mission vehicles                                                                                                                                                                                                                                                                                                                                             |  |
| 01 Budget retreat organised                                                                                         |  | Organized 01 Budget retreat from 30th -31st March 2026.                                                                                                                                                                                                                                                                                                                                                                    |  |
| 08 National and International events participated in                                                                |  | Participated in 26 National and International events.                                                                                                                                                                                                                                                                                                                                                                      |  |
| 03 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared |  | Prepared 02 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.                                                                                                                                                                                                                                                                                                                                                                                |  |
| 12 Home Based Staff meetings to review the progress of Mission activities and operations organized.                 |  | Held 09 Home Based Staff meetings to review the progress of Mission activities and operations organized on 06th August 2025, 18th September 2025, 24th October 2025, 18th November, 25th November, 8th December 2025, 10th February 2026, 9th March 2026 and 18th March 2026.                                                                                                                                              |  |
| Quarterly cross border security meetings participated in                                                            |  | Participated in follow up 02 meetings Quarterly cross border security meetings;<br><br>a) Security meeting on 4th – 8th December 2025 regarding Ugandan Citizens who were detained at the Mutukula border due to immigration related issues. The Ugandans were released subsequently.<br><br>b) 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 05 remains of deceased Ugandans.                                                                                                                                                                                                                                                                                                                                                                               |  |
| Budget Framework Paper for FY 2026/27 prepared                                                                      |  | Prepared and submitted the Budget Framework paper for FY 2026/27.                                                                                                                                                                                                                                                                                                                                                          |  |
| 02 EAC Summits and 04 Council of Ministers meetings participated in                                                 |  | Participated in 01 EAC Summit and 02 Council of Ministers meetings, namely;<br><br>• Participated in 01 EAC Summit and 01 Council of Ministers meetings that is 25th EAC Heads of State Summit held on 7th March 2026 and the 59th Extra-Ordinary Council of Ministers held on 2nd -5th March 2026.<br><br>• Extraordinary Council of Minister meeting 2nd – 6th September 2025.                                           |  |
| 01 physical trade exhibition organized                                                                              |  | Organized 01 physical trade exhibition in Malawi from 21-22nd November 2025. Over 30 exhibitors from Uganda and Malawi showcased various products.                                                                                                                                                                                                                                                                         |  |

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

Quarter 3

| Annual Planned Outputs                                                                                                                                                                                       | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 16090103 Programme institutional overheads managed                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 03 investors in Ugandan extractives and mineral sectors attracted                                                                                                                                            | Attracted 03 investors from Tanzania in Ugandan extractives and mineral sectors these include;<br>i. STAMICO interested in Graphite Processing<br>ii. Pearson Green Minerals interested in Battery Minerals such as Lithium.<br>iii. Mantra Tanzania to partner with Tembo Steel in iron ore and steel processing.                                                                                                                                                                                                                                                                                                       |
| 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 132 Certificates of identity.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 50 letters of recommendation for acquisition and renewal of passports issued                                                                                                                                 | Issued 21 letters of recommendation for acquisition and renewal of passports.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 01 staff retreat organized                                                                                                                                                                                   | To be organized in the subsequent quarter 4.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 04 Quarterly performance reports submitted on the PBS system as per the PFMA 2015                                                                                                                            | Submitted 03 Quarterly performance report on the PBS system; Quarter four Performance report for FY 2024/25, and Quarter one and two Performance reports for FY 2025/26.                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 01 Joint Permanent Commission (JPC) in countries of accreditation organized                                                                                                                                  | Organized the 5th Session of the JPC between Uganda and Tanzania from 11th to 13th March 2026. Key outcomes include signing of the agreement on development of the Lusahunga-Murongo/ Kikagati-Mpondwe SGR project and review of pending MoUs and directives of the Heads of State of both countries.                                                                                                                                                                                                                                                                                                                    |
| 06 Sectoral council meetings participated in                                                                                                                                                                 | Participated in 04 Sectoral Council meetings, namely;<br>a) 02nd Extra Ordinary Meeting of The Sectoral Council on Finance and Economic Affairs (SCFEA) from 19th to 25th November 2025.<br>b) 47th Sectoral Council on Trade, Industry, Finance, And Investment. (SCTIFI) held from 19th to 25th November 2025.<br>c) EAC Sectoral council on Minister Responsible for EAC Affairs and Planning held 24th -30th August 2025 in Arusha.<br>d) The 13th EAC Sectoral council on cooperation in Defence affairs, interstate security and foreign policy.<br>e) The 42nd Sectoral Council on Cooperation in Defence Affairs |
| Ministerial Policy Statement for FY 2026/27 prepared                                                                                                                                                         | Prepared the Ministerial Policy Statement for FY 2026/27                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| All fixed costs paid                                                                                                                                                                                         | Paid all Fixed costs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 200 National IDs renewed/ registered.                                                                                                                                                                        | Renewed/registered 426 National IDs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
| Item                                                                                 | Spent         |
| 211102 Contract Staff Salaries                                                       | 860,294.982   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 1,239,846.422 |
| 212101 Social Security Contributions                                                 | 108,940.500   |

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Quarter 3

| Annual Planned Outputs                                                                                                      |  | Cumulative Outputs Achieved by End of Quarter           |
|-----------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                        |  | UShs Thousand                                           |
| Item                                                                                                                        |  | Spent                                                   |
| 212102 Medical expenses (Employees)                                                                                         |  | 212,517.107                                             |
| 221001 Advertising and Public Relations                                                                                     |  | 213,750.000                                             |
| 221002 Workshops, Meetings and Seminars                                                                                     |  | 150,000.000                                             |
| 221003 Staff Training                                                                                                       |  | 222,750.000                                             |
| 221008 Information and Communication Technology Supplies.                                                                   |  | 49,950.000                                              |
| 221009 Welfare and Entertainment                                                                                            |  | 743,451.000                                             |
| 221011 Printing, Stationery, Photocopying and Binding                                                                       |  | 26,107.500                                              |
| 222001 Information and Communication Technology Services.                                                                   |  | 108,652.500                                             |
| 223001 Property Management Expenses                                                                                         |  | 5,085.000                                               |
| 223003 Rent-Produced Assets-to private entities                                                                             |  | 810,000.000                                             |
| 223004 Guard and Security services                                                                                          |  | 114,975.000                                             |
| 223005 Electricity                                                                                                          |  | 45,825.000                                              |
| 223006 Water                                                                                                                |  | 15,000.000                                              |
| 226001 Insurances                                                                                                           |  | 51,990.750                                              |
| 227001 Travel inland                                                                                                        |  | 600,684.000                                             |
| 227002 Travel abroad                                                                                                        |  | 487,500.000                                             |
| 227003 Carriage, Haulage, Freight and transport hire                                                                        |  | 18,750.000                                              |
| 227004 Fuel, Lubricants and Oils                                                                                            |  | 78,667.500                                              |
| 228002 Maintenance-Transport Equipment                                                                                      |  | 47,572.500                                              |
| 228003 Maintenance-Machinery & Equipment Other than Transport                                                               |  | 23,512.500                                              |
| 228004 Maintenance-Other Fixed Assets                                                                                       |  | 65,700.000                                              |
| Total For Budget Output                                                                                                     |  | 6,301,522.261                                           |
| Wage Recurrent                                                                                                              |  | 860,294.982                                             |
| Non Wage Recurrent                                                                                                          |  | 5,441,227.279                                           |
| Arrears                                                                                                                     |  | 0.000                                                   |
| AIA                                                                                                                         |  | 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 |

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Quarter 3

| Annual Planned Outputs                                                                                                      | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 04 EALA plenary sittings participated in                                                                                    | <div>a) Participated in 03 EALA sessions in from 14th –16th October 2025 where the Assembly considered and approved a Motion granting leave to introduce a regional Bill on the ban, control, and regulation of single-use plastic products.</div> <div>b) 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.</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 20 EAC technical committee meetings participated in.                                                                        | <div>Participated in 13 EAC Technical Committee meetings which include;</div> <div>a. EAC Regional Technical Meeting on E-Commerce Engagement Platform in Nairobi</div> <div>b. Sectoral Committee on Trade</div> <div>c. Meeting of the Committee on Customs</div> <div>d. EAC Technical Meeting on Review of Job Description Manual</div> <div>e. 25th EAC MSMES 2025 In Nairobi, Kenya</div> <div>f. The EAC workshop in Nairobi launching the Pilot Survey on Trade in Services (2025–26).</div> <div>g. The Consultative Meeting on the 7th EAC Development Strategy (2026/27–2030/31)</div> <div>h. The Multi-Agency Experts Working Group on the EAC Mutual Defence.</div> <div>i. 1st Meeting of the Regional Steering Committee on the Review of EAC Rules of Origin</div> <div>j. Regional Experts’ Meeting to Validate the 41 EAC Job Descriptions Manual (Final Phase)</div> <div>k. Meeting of the Financial Markets Sub-Committee of the EAC Monetary Affairs Committee</div> <div>l. Meeting of Regional Validation Workshop on the Economic Partnership Agreement.</div> <div>m. Meeting to review the implementation of the SCTIFI Directives</div> |

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

Quarter 3

| Annual Planned Outputs                                                                                                      |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |
|-----------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 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 Summits, Council of Ministers and 20 sectoral council meetings participated in                                          |  | Participated in 02 Summits of the EAC Heads of State i.e<br>a) The Joint EAC-SADC Extra-Ordinary Summit of Heads of State and Government and the 25th EAC Heads of State Summit;<br><br>b) Participated in 02 Extraordinary Council of Ministers Meetings.<br><br>c) Participated in 08 sectoral council meetings, namely;<br><ul style="list-style-type: none"><li>18th Sectoral Council on Agriculture and Food Security (SCAFS).</li><li>1st Extraordinary EAC Sectoral Council on Finance &amp; Economic Affairs (SCFEA).</li><li>35th meeting of the Sectoral Council of Ministers responsible for EAC Affairs and Planning.</li><li>12th Sectoral Council on Tourism and Wildlife Management (SCTWM).</li><li>02nd Extra Ordinary Meeting of The Sectoral Council on Finance and Economic Affairs (SCFEA).</li><li>47th Sectoral Council on Trade, Industry, Finance, And Investment. (SCTIFI).</li><li>13th EAC Sectoral council on cooperation in Defence affairs, interstate security and foreign policy.</li><li>The 42nd Sectoral Council on Cooperation in Defence Affairs</li></ul> |  |
| All protocol services extended as required                                                                                  |  | All protocol services extended as required. These include;<br><br>a) H.E. the President and the Uganda delegation during the EAC Head of summit meeting held 7th March 2026.<br>b) The Extraordinary Council of Ministers held 4th -5th March 2026.<br><br>a) 05 Courtesy visits by; Kenyan Diplomats; Hon. Justice Dr. Modibo Sacko, President of The African Court on Human and Peoples' Rights; Hon. George Odongo the Chair of EALA Uganda Chapter; and Hon. Martin Mugarra Minister of State for Tourism, Wildlife and Antiquities.<br><br>b) 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 03 tourism exhibition during the Rwenzori Marathon, the Magical Kenya exhibition and Kili Marathon held 21st -22nd March in Moshi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                        |  | UShs Thousand                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |
| Item                                                                                                                        |  | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| 282301 Transfers to Government Institutions                                                                                 |  | 1,187,082.063                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |
| Total For Budget Output                                                                                                     |  | 1,187,082.063                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |

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

Quarter 3

| Annual Planned Outputs                                                                                        |                                | Cumulative Outputs Achieved by End of Quarter                                                                                |                      |
|---------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------|
|                                                                                                               | Wage Recurrent                 |                                                                                                                              | 0.000                |
|                                                                                                               | Non Wage Recurrent             |                                                                                                                              | 1,187,082.063        |
|                                                                                                               | Arrears                        |                                                                                                                              | 0.000                |
|                                                                                                               | AIA                            |                                                                                                                              | 0.000                |
|                                                                                                               | <b>Total For Department</b>    |                                                                                                                              | <b>7,488,604.323</b> |
|                                                                                                               | Wage Recurrent                 |                                                                                                                              | 860,294.982          |
|                                                                                                               | Non Wage Recurrent             |                                                                                                                              | 6,628,309.342        |
|                                                                                                               | Arrears                        |                                                                                                                              | 0.000                |
|                                                                                                               | AIA                            |                                                                                                                              | 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                                                                       |                                | Construction of the Chancery building in Dodoma ongoing with 45% progress on implementation of the planned schedule of work. |                      |
| Official Vehicle for Uganda Consulate in Arusha procured.                                                     |                                | Procurement process initiated                                                                                                |                      |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                          |                                |                                                                                                                              | UShs Thousand        |
| Item                                                                                                          |                                | Spent                                                                                                                        |                      |
| 312121 Non-Residential Buildings - Acquisition                                                                |                                | 2,614,800.000                                                                                                                |                      |
|                                                                                                               | <b>Total For Budget Output</b> | <b>2,614,800.000</b>                                                                                                         |                      |
|                                                                                                               | GoU Development                | 2,614,800.000                                                                                                                |                      |
|                                                                                                               | External Financing             | 0.000                                                                                                                        |                      |
|                                                                                                               | Arrears                        | 0.000                                                                                                                        |                      |
|                                                                                                               | AIA                            | 0.000                                                                                                                        |                      |
|                                                                                                               | <b>Total For Project</b>       | <b>2,614,800.000</b>                                                                                                         |                      |
|                                                                                                               | GoU Development                | 2,614,800.000                                                                                                                |                      |
|                                                                                                               | External Financing             | 0.000                                                                                                                        |                      |
|                                                                                                               | Arrears                        | 0.000                                                                                                                        |                      |
|                                                                                                               | AIA                            | 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 3

| Annual Planned Outputs                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Cumulative Outputs Achieved by End of Quarter |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                               |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                               |
| \$1 Million worth of bilateral and multilateral resources mobilized.                                                                                                            | Mobilized \$0.75 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 04 follow up meetings in Nairobi and Luzaka on COMESA matters aimed at mobilizing multilateral resources for national development;<br><br>a) 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.<br><br>b) The COMESA Meeting of Ministers of Foreign Affairs.<br><br>c) Attended the 24th COMESA Summit where the Vice President Alupo emphasized unity, industrialization, and peace as pillars of Africa's economic transformation, reiterating Uganda's commitment to deepening trade linkages, expanding value chains, and harnessing digital technologies.<br><br>d) Participated in 46th COMESA Council of Ministers meeting in Zambia. |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | UShs Thousand                                 |
| Item                                                                                                                                                                            | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                | 187,500.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| 221007 Books, Periodicals & Newspapers                                                                                                                                          | 2,362.500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                               |
| 221009 Welfare and Entertainment                                                                                                                                                | 44,390.700                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                           | 7,575.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                               |
| 221012 Small Office Equipment                                                                                                                                                   | 40,500.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                               |
| 222002 Postage and Courier                                                                                                                                                      | 1,500.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                               |
| 227001 Travel inland                                                                                                                                                            | 150,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| 227002 Travel abroad                                                                                                                                                            | 151,312.425                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                | 15,609.375                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                               |
| Total For Budget Output                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 600,750.000                                   |
| Wage Recurrent                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                         |
| Non Wage Recurrent                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 600,750.000                                   |
| Arrears                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                         |
| AIA                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                         |
| Total For Department                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 600,750.000                                   |
| Wage Recurrent                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                         |
| Non Wage Recurrent                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 600,750.000                                   |

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

Quarter 3

| Annual Planned Outputs                                                                                                                                                                                                                          |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
|                                                                                                                                                                                                                                                 |  | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.000 |
|                                                                                                                                                                                                                                                 |  | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 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                                                                                                                                                        |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |       |
| 04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.                                |  | Coordinated and participated in 03 meetings on Share Holders Agreement (SHA) to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.                                                                                                                                                                                                                                                                                                                                              |       |
| 02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda. |  | Coordinated and participated in 02 meeting on Transportation and Tariff Agreement (TTA) between the URT and the Republic of Uganda to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda held 20th October 2025 and 11th -12th March 2026.                                                                                                                                                                                                                                                           |       |
| 02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.                              |  | Coordinated and participated in 02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and the Republic of Uganda on 20th October 2025 and on 6th January 2026.                                                                                                                                                                                                                                                                                           |       |
| 04 quarterly progress reports on the implementation of the EACOP Project produced                                                                                                                                                               |  | Produced 03 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 03 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.                                                                                                                                                                                                                                                                                                                 |       |
| 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 02 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                                                                                                                                                                                                                                                                                                                                                             |       |
| 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 04 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; <ul style="list-style-type: none"><li>• 14th Mineral Wealth Conference held 24th September 2025 in Kampala.</li><li>• On the sidelines of the Uganda-Malawi Business Forum held on 22nd November 2025 in Lilongwe.</li><li>• 02 business meetings during the Zambia International Mining Conference in Kitwe, Zambia.</li></ul> |       |

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

Quarter 3

| Annual Planned Outputs                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Cumulative Outputs Achieved by End of Quarter |
|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.  |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |
| Programme Intervention: 212212 Improve the stability in the supply of petroleum products          |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |
| 02 Private Sector Oil and Gas/Minerals Symposia organized in both URT and the Republic of Uganda  | Organized 01 Private Sector Symposia on Minerals in URT from 17th -20th February 2026, key outcomes include promotion of Tanzania-Uganda mining partnership, recommendation to fast track operationalization of mineral markets, development of structured Artisanal Miners partnerships models.                                                                                                                                                |                                               |
| 02 Business meetings and events to promote Uganda's petroleum/minerals potential participated in. | Participated in 02 Business meetings and events to promote Uganda's petroleum/minerals potential; <ul style="list-style-type: none"><li>The 14th Mineral Wealth Conference held 24th to 25th September 2025.</li><li>The 13th Zambia International Mining and Energy Conference and Exhibition from 25th -26th March in Kitwe, Zambia. Showcased Uganda’s Mineral potential and establish partners from the Mineral Sector in Zambia.</li></ul> |                                               |
| 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>a) STAMICO interested in Graphite Processing</li><li>b) Pearson Green Minerals interested in Battery Minerals such as Lithium.</li><li>c) 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              |                                                                                                                                                                                                                                                                                                                                                                                                                                                 | UShs Thousand                                 |
| Item                                                                                              | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                               |
| 221001 Advertising and Public Relations                                                           | 39,862.500                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| 221002 Workshops, Meetings and Seminars                                                           | 187,500.000                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                               |
| 221009 Welfare and Entertainment                                                                  | 110,015.700                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                             | 6,550.000                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                               |
| 221012 Small Office Equipment                                                                     | 3,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                               |
| 222002 Postage and Courier                                                                        | 3,375.000                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                               |
| 227001 Travel inland                                                                              | 314,887.425                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                               |
| 227002 Travel abroad                                                                              | 112,500.000                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                               |
| 227004 Fuel, Lubricants and Oils                                                                  | 15,609.375                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| Total For Budget Output                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 793,300.000                                   |
| Wage Recurrent                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                         |
| Non Wage Recurrent                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 793,300.000                                   |
| Arrears                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                         |
| ALA                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                         |
| Total For Department                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 793,300.000                                   |
| Wage Recurrent                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                         |

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

Quarter 3

| Annual Planned Outputs |                    | Cumulative Outputs Achieved by End of Quarter |                |
|------------------------|--------------------|-----------------------------------------------|----------------|
|                        | Non Wage Recurrent |                                               | 793,300.000    |
|                        | Arrears            |                                               | 0.000          |
|                        | AIA                |                                               | 0.000          |
| Development Projects   |                    |                                               |                |
| N/A                    |                    |                                               |                |
|                        | GRAND TOTAL        |                                               | 13,003,254.323 |
|                        | Wage Recurrent     |                                               | 860,294.982    |
|                        | Non Wage Recurrent |                                               | 9,528,159.342  |
|                        | GoU Development    |                                               | 2,614,800.000  |
|                        | External Financing |                                               | 0.000          |
|                        | Arrears            |                                               | 0.000          |
|                        | AIA                |                                               | 0.000          |

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

Quarter 3

Quarter 4: Revised Workplan

| Annual Plans                                                                                                                                                                                                                                             | Quarter's Plan                                                                                                                                       | Revised Plans                                                                                                                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme:07 Private Sector Development                                                                                                                                                                                                                  |                                                                                                                                                      |                                                                                                                                                                                                                                                          |
| Vote Function:01 Overseas Mission Services                                                                                                                                                                                                               |                                                                                                                                                      |                                                                                                                                                                                                                                                          |
| Departments                                                                                                                                                                                                                                              |                                                                                                                                                      |                                                                                                                                                                                                                                                          |
| Department:001 High Commission in Dar es Salaam, Tanzania                                                                                                                                                                                                |                                                                                                                                                      |                                                                                                                                                                                                                                                          |
| Key Service Area:000088 Investment Promotion                                                                                                                                                                                                             |                                                                                                                                                      |                                                                                                                                                                                                                                                          |
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                                                                                                                                                  |                                                                                                                                                      |                                                                                                                                                                                                                                                          |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports                                                                                                                        |                                                                                                                                                      |                                                                                                                                                                                                                                                          |
| 01 Diaspora Convention organized                                                                                                                                                                                                                         | 01 Diaspora Convention organized                                                                                                                     | 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                                                                                                                                                                                         | NA                                                                                                                                                   | 01 tourism expo in the 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                                                                                                                                                                    | NA                                                                                                                                                   | 02 Tourism promotional Magazines and Newsletters designed, published and disseminated                                                                                                                                                                    |
| 02 feature documentaries promoted                                                                                                                                                                                                                        | 01 feature documentary promoted                                                                                                                      | 01 feature documentary promoted                                                                                                                                                                                                                          |
| 02 tourism familiarization tours undertaken                                                                                                                                                                                                              | 01 tourism familiarization tour undertaken                                                                                                           | 01 tourism familiarization tour undertaken                                                                                                                                                                                                               |
| 02 media engagements organised                                                                                                                                                                                                                           | NA                                                                                                                                                   | 01 media engagement organized                                                                                                                                                                                                                            |
| 02 partnership frameworks (MOUs) initiated, negotiated and/or concluded                                                                                                                                                                                  | NA                                                                                                                                                   | 01 partnership framework (MOUs) initiated, negotiated and/or concluded                                                                                                                                                                                   |
| Data mapping tool completed                                                                                                                                                                                                                              | NA                                                                                                                                                   | Data mapping tool completed                                                                                                                                                                                                                              |
| 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                                                                                                                                   |

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

Quarter 3

| Annual Plans                                                                                                                      | Quarter's Plan                                                                                                          | Revised Plans                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| Key Service Area:000088 Investment Promotion                                                                                      |                                                                                                                         |                                                                                                                         |
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                           |                                                                                                                         |                                                                                                                         |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports |                                                                                                                         |                                                                                                                         |
| 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)                                      | 37 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual)                             | 37 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual)                             |
| 05 Ugandan business owners based in Tanzania, Malawi and Zambia profiled                                                          | 02 Ugandan business owners based in Tanzania, Malawi and Zambia profiled                                                | 02 Ugandan business owners 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                                                                       | 01 training in Economic and Commercial Diplomacy conducted                                                              | 01 training 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 |
| Development Projects                                                                                                              |                                                                                                                         |                                                                                                                         |
| N/A                                                                                                                               |                                                                                                                         |                                                                                                                         |
| Programme:16 Governance and Security                                                                                              |                                                                                                                         |                                                                                                                         |
| 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                                                                                                  | NA                                                                                                                      | Annual Board of Survey conducted                                                                                        |
| 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               | 01 Financial report prepared                                                                                            | 01 Financial report 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.                     |

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| 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>                                                                                         |                                                                                                                                                                                                              |                                                                                                                                                                                                              |
| 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                                                                                                                                                               | NA                                                                                                                                                                                                           | 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                                                                                                                                 |
| 01 staff retreat organized                                                                                                                                                                                   | 01 staff retreat organized                                                                                                                                                                                   | 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                                                                                                                                  | NA                                                                                                                                                                                                           | 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.                                                                                                                                                                         |
| <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                                                                                                                                                           | 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                                                                                                                                                                   |

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| Annual Plans                                                                                                                                                                                                     |  |  | Quarter's Plan                                                                                                                                                                                                  |  |  | Revised Plans                                                                                                                                                                                                   |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| 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                                                                                      |  |  |                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                 |  |  |
| 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.                                                                                                                                                       |  |  |
| 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                                                                                                                                        |  |  |                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                 |  |  |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                                                                                      |  |  |                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                 |  |  |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others                                                                       |  |  |                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                 |  |  |
| \$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.                                  |  |  |
| 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                                                                                                                         |  |  |                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                 |  |  |
| 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 meetingson 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 meetingson 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. |  |  |

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| Annual Plans                                                                                                                                                                                                                                    | Quarter's Plan                                                                                                                                                                                                                                 | Revised Plans                                                                                                                                                                                                                                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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                                                                                                                                                        |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                |
| 02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda. | 01 meeting on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda. | 01 meeting on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda. |
| 02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.                              | NA                                                                                                                                                                                                                                             | 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.                                                                                                                                               | 01 Business meeting and events to promote Uganda's petroleum/minerals potential participated in.                                                                                                                                               | 01 Business meeting 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                                                                                                                                                                               |
| Development Projects                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                |
| N/A                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                |

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name                                               | Planned Collection<br>FY2025/26 | Actuals By End Q3 |
|--------------|------------------------------------------------------------|---------------------------------|-------------------|
| 142206       | Other migration permits (excluding passport and visa fees) | 0.032                           | 0.016             |
| Total        |                                                            | 0.032                           | 0.016             |

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Table 4.2: Off-Budget Expenditure By Department and Project