

Vote:226 Mission in Iran

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.707	0.531	0.508	75.0%	71.7%	95.7%
	Non Wage	3.135	2.351	2.223	75.0%	70.9%	94.6%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.842	2.882	2.731	75.0%	71.1%	94.8%
Total GoU+Ext Fin (MTEF)		3.842	2.882	2.731	75.0%	71.1%	94.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.842	2.882	2.731	75.0%	71.1%	94.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.842	2.882	2.731	75.0%	71.1%	94.8%
Total Vote Budget Excluding Arrears		3.842	2.882	2.731	75.0%	71.1%	94.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.84	2.88	2.73	75.0%	71.1%	94.8%
Total for Vote	3.84	2.88	2.73	75.0%	71.1%	94.8%

Matters to note in budget execution

-The new Ambassador's coming has increased the embassy's expenditure as whole.

-The embassy has a budget deficit on mission staff salaries, social security contributions and medical expenses to employees of about 250m

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.011 Bn Shs	SubProgram/Project :01 Headquarters Tehran
Reason:	
Items	

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6,351,600.000 UShs	223006 Water
Reason: Embassy is yet to receive new bill for water	
4,206,248.500 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: These funds will be used to service the BMW	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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Visit to Uganda students in QOM-Iran

- Ambassadors' familiarization tour to Uganda community in Qom
- Discussion with Uganda students who had completed their studies and due to go home
- Carryout registration of the Uganda community in Qom
- Carrying out PCR tests
- Provision of basic Covid 19 protective materials

Meeting with Iran Tour Agents

- 35 Tourists travelled to Uganda on 14th March 2021
- 75 Tourists travelled to Uganda on 18th March 2021
- Tourists Agencies in Iran identified Uganda as one of the best tourist's attraction country

Invitation to visit Iran Helicopter Support and Renewal Company Organization

- Exchange of cultural information about the two countries through promotion of trade and tourism,so that Iranians get to know more about Uganda and vice versa;

- Explore possibilities of Iran sharing its technological knowledge with Uganda

Iran Aviation Industries Organization

- Repair and Aircraft servicing
- Practical training in various aviation courses
- Technical knowledge sharing with Uganda

Meeting with the Iraqi Ambassador to Iran His Excellency Abdulmuhsin Abdullah

- The Uganda Embassy in Tehran to explore the idea of opening up a liaison Office in Baghdad to coordinate all activities between the two countries

- The Iraqi Ambassador in Tehran to expedite the process of getting an acceptance from the authorities in Baghdad
- Discussion of trade prospects between Uganda and Iraq
- Improve welfare of Ugandans working in Iraq
- Identify more labour export opportunities for Ugandans to Iraq
- Explore possibilities of Iraq sharing its technological knowledge with Uganda

Meeting with Diana Daroul Jam Company Limited (Pharmaceutical Company)

A Company based in Tehran, and has been exporting both human and veterinary drugs to Iraq, Syria, Afghanistan, and some African countries

- Exportation of both human and Veterinary drugs to Uganda
- Establishment of a production line in Uganda
- Investment to the tune of \$4M, with \$200,000 as startup capital

Meeting Palestine Ambassador to Iran His Excellency Salah Zawawi

- Continuation of the good relationship between the two countries
- Discussion of trade prospects between Uganda and Palestine

Meeting Armenian Ambassador to Iran His Excellency Artashe Toumanian

- Ambassador Artashe Toumanian promised to make arrangement for Ambassador Kisambira to meet the President of Armenia to present his letters of credence to the authorities in Yerevan as soon as possible.
- He promised to mobilize for him the business community in Armenia in a bid to persuade them to invest in Uganda

Meetings with Samen Pharmaceutical Company, Mashad City

- Exportation of pharmaceutical products, to Uganda.
- Technological transfer in the form of establishing of production lines in Uganda for pharmaceuticals

Meetings with Khorasan Steel Complex (Ksc)

- Exportation of steel products to Uganda.
- Technological transfer in the form of establishing of production lines in Uganda for steel

Meetings with Zaveh Torbat Cement Company

- Exportation of cement products to Uganda.
- Establishment of production lines in Uganda for cement products

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.84	2.88	2.73	75.0%	71.1%	94.8%
<i>Class: Outputs Provided</i>	3.84	2.88	2.73	75.0%	71.1%	94.8%
165201 Cooperation frameworks	2.09	1.58	1.50	75.7%	71.7%	94.7%
165202 Consulars services	0.77	0.58	0.51	75.0%	65.7%	87.7%
165204 Promotion of trade, tourism, education, and investment	0.98	0.72	0.73	73.5%	74.0%	100.8%
Total for Vote	3.84	2.88	2.73	75.0%	71.1%	94.8%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.84	2.88	2.73	75.0%	71.1%	94.8%
211103 Allowances (Inc. Casuals, Temporary)	0.78	0.57	0.51	73.1%	65.9%	90.1%
211105 Missions staff salaries	0.71	0.53	0.51	75.0%	71.7%	95.7%
212201 Social Security Contributions	0.10	0.09	0.08	90.7%	80.4%	88.6%
213001 Medical expenses (To employees)	0.07	0.05	0.06	75.0%	86.8%	115.8%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.0%	67.2%	89.6%
221002 Workshops and Seminars	0.09	0.07	0.07	75.0%	77.1%	102.9%
221003 Staff Training	0.09	0.06	0.10	75.0%	114.3%	152.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.1%	100.1%
221009 Welfare and Entertainment	0.11	0.08	0.07	75.0%	61.9%	82.5%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.04	75.0%	68.0%	90.6%
222001 Telecommunications	0.03	0.03	0.02	75.0%	65.5%	87.3%
222002 Postage and Courier	0.02	0.01	0.01	75.0%	70.5%	94.0%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	75.0%	66.3%	88.3%
223003 Rent – (Produced Assets) to private entities	1.02	0.76	0.74	75.0%	73.0%	97.3%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	65.7%	87.6%
223005 Electricity	0.04	0.03	0.02	75.0%	68.5%	91.3%
223006 Water	0.02	0.01	0.01	75.0%	39.9%	53.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	75.0%	65.4%	87.2%
226001 Insurances	0.01	0.01	0.01	75.0%	63.2%	84.2%
227001 Travel inland	0.19	0.14	0.13	75.0%	69.7%	92.9%
227002 Travel abroad	0.38	0.29	0.26	75.0%	68.4%	91.2%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	75.0%	62.0%	82.7%
228002 Maintenance - Vehicles	0.04	0.03	0.02	75.0%	61.2%	81.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	48.5%	64.6%
Total for Vote	3.84	2.88	2.73	75.0%	71.1%	94.8%

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QUARTER 3: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.84	2.88	2.73	75.0%	71.1%	94.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	3.84	2.88	2.73	75.0%	71.1%	94.8%
Total for Vote	3.84	2.88	2.73	75.0%	71.1%	94.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Tehran

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Bilateral accreditation with 10 countries of accreditation	1. Engaged the Iranian Government as Uganda being one of the beneficiary countries of Iran's new policy to undertake/invest in commercial	211103 Allowances (Inc. Casuals, Temporary)	236,179
Participate in 4 Peace and security engagements	agricultural projects abroad to feed its growing population by encouraging Iranian companies to invest in Uganda 2. . H.E Amb. Kisambira Muhammad held several meetings with Iranian Foreign Affairs Minister Mr. Javad Zarif and discussed matters relating to Uganda's cooperation with the Islamic Republic of Iran.	211105 Missions staff salaries	507,623
Participate in 2 peace and security engagements	Meeting Palestine Ambassador to Iran His Excellency Salah Zawawi	212201 Social Security Contributions	76,793
Participate in 2 Peace and Security engagements	-emphasized Continuation of the good relationship between the two countries	213001 Medical expenses (To employees)	59,988
Participate in 2 Peace and Security engagements	-Discussion of trade prospects between Uganda and Palestine	221003 Staff Training	20,681
National day and 4 cultural events organized	1. Engaged Pakistan, Iraq and Azerbaijan authorities on Investment opportunities in Uganda. A working trip in Pakistan was organized to meet Pakistan officials and businessmen but was postponed because of travel restriction as a result of the COVID pandemic. 2. H.E Amb. Kisambira Muhammad presented letters of credence to H.E Dr. Hassan Rouhani the president of the Islamic Republic of Iran	223003 Rent – (Produced Assets) to private entities	394,527
Hold 3 engagements on sourcing grants and Credit	Meeting with the Iraqi Ambassador to Iran His Excellency Abdulmuhsin Abdullah	227001 Travel inland	68,800
Topical discussions/conference and 5 official meetings attended	-to explore the idea of opening up a liaison Office in Baghdad to coordinate all activities between the two countries	227002 Travel abroad	132,434
Issue 5 media statements	-to expedite the process of getting an acceptance from the authorities in Baghdad		
	-Discuss trade prospects between Uganda and Iraq		
	- Set channels of Improving welfare of Ugandans working in Iraq		
	- Identify more labour export opportunities for Ugandans to Iraq		
	- Explore possibilities of Iraq sharing its technological knowledge with Uganda		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

3. The embassy has written to all the other 9 countries of accreditation informing them of the Ambassador's arrival and sought meetings for presenting letters of credence to their heads of state.
Meeting Armenian Ambassador to Iran His Excellency Artashe Toumania - Ambassador Artashe Toumanian promised to make arrangement for Ambassador Kisambira to meet the President of Armenia to present his letters of credence to the authorities in Yerevan as soon as possible.
-He promised to mobilize for him the business community in Armenia in a bid to persuade them to invest in Uganda

Organized Independence Day celebrations for staff at the residence

Reasons for Variation in performance

1. Devastating effects of the COVID pandemic.(e.g. lockdowns)
2. Prevalent insecurity and political uncertainty in the region.
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2. Prevalent insecurity and political uncertainty in the region.

Total	1,497,026
Wage Recurrent	507,623
Non Wage Recurrent	989,403
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100 Ugandans in distress assisted Provide other consular services to 80 Ugandans and foreigners Handle and facilitate 10 VIP Delegations with Protocol services Register 100 Ugandans in Diaspora Attend diaspora 20 events/meetings	1.Facilitated the release and return of two Ugandans stranded in Iraq under forced labor 2.Facilitated the return over 600 stranded Ugandans and Returning residents as a result of the COVID19 pandemic from the Islamic Republic of Iran, Pakistan, Afghanistan and Iraq. 1. Facilitated the return of two Ugandans stranded in Iraq Visit to Uganda students in QOM Iran during Ambassadors' familiarization tour to Uganda community in Qom -• Discussion with Uganda students who had completed their studies and due to go home • Carryout registration of the Uganda community in Qom • Carrying out PCR tests • Provision of basic Covid 19 protective materials Facilitated the return over 600 stranded Ugandans and Returning residents as a result of the COVID19 pandemic from the Islamic Republic of Iran, Pakistan, Afghanistan and Iraq. 2. Facilitated the return of two Ugandans stranded in Iraq 1. Visited Qom Province and provided various consular services to the Ugandans community including the students 2. Sensitized the Ugandan Community in Qom about getting the new East African Passport 1.Followed up on Ugandans in the Diaspora i.e Pakistan, Iraq and Afghanistan to discuss their challenges and the possible solutions 2.Facilitated COVID19 tests to all staff of the embassy and their families. Paid all the statutory obligations of the Mission and all the suppliers.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 133,720 15,840 2,006 35,664 15,372 11,698 5,448 10,180 145,901 873 10,138 4,522 3,660 2,828 32,968 63,009 2,467 7,754 3,590

Reasons for Variation in performance

1. Devastating effects of the COVID pandemic.(e.g. lockdowns)
2. Prevalent insecurity and political uncertainty in the region.

Total	507,636
Wage Recurrent	0
Non Wage Recurrent	507,636
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Participate in 4 Tourism expos Attend 4 Investments conferences Attend 5 trade Exhibitions	1. Attended the 4th International Trade for Hot and Cold Beverages on 5th December in Tehran 2. Continued	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 143,760
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Submit monthly reports of market information to MOFA.	engagements with Pakistan, Iraq and Azerbaijan authorities on Investment opportunities in Uganda. A working trip in Pakistan was organized to meet Pakistan officials and businessmen but was postponed because of travel restriction as a result of the COVID pandemic.	221001 Advertising and Public Relations	10,144
Negotiate and(or) sign 2 MOUs or Agreements on trade	Meetings with Iran Tour Agents	221002 Workshops and Seminars	71,060
Hold engagements to source for 20 training opportunities	• 35 Tourists travelled to Uganda on 14th March 2021	221003 Staff Training	61,121
Link Iranian and countries of accreditation academic or scientific institutions with 4 Ugandan counter parts.	• 75 Tourists travelled to Uganda on 18th March 2021	221007 Books, Periodicals & Newspapers	2,077
	• Tourists Agencies in Iran identified Uganda as one of the best tourist's attraction country	221009 Welfare and Entertainment	32,701
	1. Visited Universities in Qom and met their leadership to solicit for scholarships for Ugandan Students 2. Visits to Mazandaran Province meant to interest various companies to undertake trade and investment ventures through the respective Chambers of Commerce were put on hold due to travel restrictions due to the COVID19 pandemic.	221011 Printing, Stationery, Photocopying and Binding	23,114
	Meetings with Samen Pharmaceutical Company, Mashad City	222001 Telecommunications	10,542
	• Exportation of pharmaceutical products, to Uganda.	222002 Postage and Courier	7,326
	• Technological transfer in the form of establishing of production lines in Uganda for pharmaceuticals	222003 Information and communications technology (ICT)	15,330
	1.Facilitated Ugandan Students and Community in Qom with Masks, sanitizers, PCR Tests 2. Followed-up on the promoting and marketing of Ugandan Tea and Coffee in Iran. Aysan Khavarimianeh Kala Co. despite the ongoing challenges, has continued to import coffee from Uganda with 40MT during the reporting period Engaged Arman Parto Paydar Co. regarding resumption of tea imports from Uganda into Iran. They promised to resume trading, since travel restrictions had been eased.	223003 Rent – (Produced Assets) to private entities	201,945
	1. Facilitated 27 Iranian Tourists and their tour agency with visas for their tour to Uganda 2. Held meetings with Trip and Joy Tour Agency of Iran and agreed to send over 100 tourists to Uganda every quarter	223004 Guard and Security services	695
	Meeting with Diana Daroul Jam Company Limited (Pharmaceutical Company)	223005 Electricity	14,690
	A Company based in Tehran, and has been exporting both human and	223006 Water	2,717
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,228
		226001 Insurances	5,516
		227001 Travel inland	30,370
		227002 Travel abroad	65,412
		227004 Fuel, Lubricants and Oils	4,560
		228002 Maintenance - Vehicles	13,981
		228003 Maintenance – Machinery, Equipment & Furniture	4,095

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

veterinary drugs to Iraq, Syria, Afghanistan, and some African countries

- Exportation of both human and Veterinary drugs to Uganda
 - Establishment of a production line in Uganda
 - Investment to the tune of \$4M, with \$200,000 as startup capital
- Invitation to visit Iran Helicopter Support and Renewal Company Organization
- Exchange of cultural information about the two countries through promotion of trade and tourism, so that Iranians get to know more about Uganda and vice versa;
 - Explore possibilities of Iran sharing its technological knowledge with Uganda

Iran Aviation Industries Organization

- Exchange of cultural information about the two countries through promotion of trade and tourism, so that Iranians get to know more about Uganda and vice versa;
- Explore possibilities of Iran sharing its technological knowledge with Uganda

- Repair and Aircraft servicing
- Practical training in various aviation courses
- Technical knowledge sharing with Uganda

Meetings with Samen Pharmaceutical Company, Mashad City • Exportation of pharmaceutical products, to Uganda.

- Technological transfer in the form of establishing of production lines in Uganda for pharmaceuticals

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1. Devastating effects of the COVID pandemic.(e.g. lockdowns)

2. Prevalent insecurity and political uncertainty in the region.

Iran Aviation Industries Organization

• Exchange of cultural information about the two countries through promotion of trade and tourism, so that Iranians get to know more about Uganda and vice versa;

• Explore possibilities of Iran sharing its technological knowledge with Uganda

• Repair and Aircraft servicing

• Practical training in various aviation courses

• Technical knowledge sharing with Uganda

Meetings with Samen Pharmaceutical Company, Mashad City • Exportation of pharmaceutical products, to Uganda.

• Technological transfer in the form of establishing of production lines in Uganda for pharmaceuticals

1. Devastating effects of the COVID pandemic.(e.g. lockdowns)

2. Prevalent insecurity and political uncertainty in the region.

	Total	726,386
Wage Recurrent		0
Non Wage Recurrent		726,386
AIA		0
Total For SubProgramme		2,731,048
Wage Recurrent		507,623
Non Wage Recurrent		2,223,425
AIA		0
GRAND TOTAL		2,731,048
Wage Recurrent		507,623
Non Wage Recurrent		2,223,425
GoU Development		0
External Financing		0
AIA		0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Tehran

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
Meeting Palestine Ambassador to Iran His Excellency Salah Zawawi	211103 Allowances (Inc. Casuals, Temporary)	73,025
-emphasized Continuation of the good relationship between the two countries	211105 Missions staff salaries	190,375
-Discussion of trade prospects between Uganda and Palestine	212201 Social Security Contributions	25,956
Meeting with the Iraqi Ambassador to Iran His Excellency Abdulmuhsin Abdullah	213001 Medical expenses (To employees)	23,901
-to explore the idea of opening up a liaison Office in Baghdad to coordinate all activities between the two countries	221003 Staff Training	10,391
-to expedite the process of getting an acceptance from the authorities in Baghdad	223003 Rent – (Produced Assets) to private entities	135,200
-Discuss trade prospects between Uganda and Iraq	227001 Travel inland	23,600
- Set channels of Improving welfare of Ugandans working in Iraq	227002 Travel abroad	44,478
- Identify more labour export opportunities for Ugandans to Iraq		
- Explore possibilities of Iraq sharing its technological knowledge with Uganda		
Meeting Armenian Ambassador to Iran His Excellency Artashe Toumania		
- Ambassador Artashe Toumanian promised to make arrangement for Ambassador Kisambira to meet the President of Armenia to present his letters of credence to the authorities in Yerevan as soon as possible.		
-He promised to mobilize for him the business community in Armenia in a bid to persuade them to invest in Uganda		

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Devastating effects of the COVID pandemic.(e.g. lockdowns)			
2. Prevalent insecurity and political uncertainty in the region.			
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2. Prevalent insecurity and political uncertainty in the region.			
1. Devastating effects of the COVID pandemic.(e.g. lockdowns)			
2. Prevalent insecurity and political uncertainty in the region.			
		Total	526,925
		Wage Recurrent	190,375
		Non Wage Recurrent	336,550
		AIA	0

Output: 02 Consulars services

Item	Spent
Visit to Uganda students in QOM Iran during Ambassadors' familiarization tour to Uganda community in Qom	
-• Discussion with Uganda students who had completed their studies and due to go home	
• Carryout registration of the Uganda community in Qom	
• Carrying out PCR tests	
• Provision of basic Covid 19 protective materials	
211103 Allowances (Inc. Casuals, Temporary)	42,359
221003 Staff Training	6,720
221007 Books, Periodicals & Newspapers	731
221009 Welfare and Entertainment	16,832
221011 Printing, Stationery, Photocopying and Binding	5,124
222001 Telecommunications	4,100
222002 Postage and Courier	1,764
222003 Information and communications technology (ICT)	3,360
223003 Rent – (Produced Assets) to private entities	41,700
223004 Guard and Security services	340
223005 Electricity	3,244
223006 Water	1,991
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,220
226001 Insurances	819
227001 Travel inland	12,308
227002 Travel abroad	21,003
227004 Fuel, Lubricants and Oils	1,089
228002 Maintenance - Vehicles	3,318
228003 Maintenance – Machinery, Equipment & Furniture	1,630

Reasons for Variation in performance

1. Devastating effects of the COVID pandemic.(e.g. lockdowns)
2. Prevalent insecurity and political uncertainty in the region.

Total	169,652
Wage Recurrent	0
Non Wage Recurrent	169,652

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			
	Meetings with Iran Tour Agents	Item	Spent
	• 35 Tourists travelled to Uganda on 14th March 2021	211103 Allowances (Inc. Casuals, Temporary)	48,730
	• 75 Tourists travelled to Uganda on 18th March 2021	221001 Advertising and Public Relations	3,372
	• Tourists Agencies in Iran identified Uganda as one of the best tourist's attraction country	221002 Workshops and Seminars	24,780
		221003 Staff Training	52,890
		221007 Books, Periodicals & Newspapers	631
		221009 Welfare and Entertainment	17,201
	Meetings with Samen Pharmaceutical Company, Mashad City	221011 Printing, Stationery, Photocopying and Binding	7,610
	• Exportation of pharmaceutical products, to Uganda.	222001 Telecommunications	2,896
	• Technological transfer in the form of establishing of production lines in Uganda for pharmaceuticals	222002 Postage and Courier	2,473
		222003 Information and communications technology (ICT)	4,780
	Meetings with Khorasan Steel Complex (Ksc)	223003 Rent – (Produced Assets) to private entities	68,910
	• Exportation of steel products to Uganda.	223004 Guard and Security services	173
	• Technological transfer in the form of establishing of production lines in Uganda for steel	223005 Electricity	6,795
	Meetings with Zaveh Torbat Cement Company	223006 Water	908
	• Exportation of cement products to Uganda.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,210
	• Establishment of production lines in Uganda for cement products	226001 Insurances	1,872
		227001 Travel inland	10,090
		227002 Travel abroad	21,806
		227004 Fuel, Lubricants and Oils	1,590
	Meeting with Diana Daroul Jam Company Limited (Pharmaceutical Company)	228002 Maintenance - Vehicles	5,194
	A Company based in Tehran, and has been exporting both human and veterinary drugs to Iraq, Syria, Afghanistan, and some African countries	228003 Maintenance – Machinery, Equipment & Furniture	2,565
	• Exportation of both human and Veterinary drugs to Uganda		
	• Establishment of a production line in Uganda		
	• Investment to the tune of \$4M, with \$200,000 as startup capital		
	Invitation to visit Iran Helicopter Support and Renewal Company Organization		
	• Exchange of cultural information about the two countries through promotion of trade and tourism, so that Iranians get to know more about Uganda and vice versa;		
	• Explore possibilities of Iran sharing its technological knowledge with Uganda		
	Iran Aviation Industries Organization		

Vote:226 Mission in Iran

QUARTER 3: Outputs and Expenditure in Quarter

- Exchange of cultural information about the two countries through promotion of trade and tourism, so that Iranians get to know more about Uganda and vice versa;
- Explore possibilities of Iran sharing its technological knowledge with Uganda

- Repair and Aircraft servicing
- Practical training in various aviation courses
- Technical knowledge sharing with Uganda

Reasons for Variation in performance

1. Devastating effects of the COVID pandemic.(e.g. lockdowns)
2. Prevalent insecurity and political uncertainty in the region.

Iran Aviation Industries Organization

- Exchange of cultural information about the two countries through promotion of trade and tourism, so that Iranians get to know more about Uganda and vice versa;
- Explore possibilities of Iran sharing its technological knowledge with Uganda

- Repair and Aircraft servicing
- Practical training in various aviation courses
- Technical knowledge sharing with Uganda

Meetings with Samen Pharmaceutical Company, Mashad City • Exportation of pharmaceutical products, to Uganda.

- Technological transfer in the form of establishing of production lines in Uganda for pharmaceuticals
1. Devastating effects of the COVID pandemic.(e.g. lockdowns)
 2. Prevalent insecurity and political uncertainty in the region.

	Total	287,475
Wage Recurrent		0
Non Wage Recurrent		287,475
AIA		0
Total For SubProgramme		984,053
Wage Recurrent		190,375
Non Wage Recurrent		793,677
AIA		0
GRAND TOTAL		984,053
Wage Recurrent		190,375
Non Wage Recurrent		793,677
GoU Development		0
External Financing		0
AIA		0

Vote:226

Mission in Iran

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Tehran

Outputs Provided

Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	48,829	0	48,829
211105 Missions staff salaries	22,995	0	22,995
212201 Social Security Contributions	9,851	0	9,851
213001 Medical expenses (To employees)	(8,176)	0	(8,176)
221003 Staff Training	11,363	0	11,363
223003 Rent – (Produced Assets) to private entities	(13,158)	0	(13,158)
227001 Travel inland	2,335	0	2,335
227002 Travel abroad	10,533	0	10,533
Total	84,572	0	84,572
Wage Recurrent	22,995	0	22,995
Non Wage Recurrent	61,577	0	61,577
AIA	0	0	0

Vote:226

Mission in Iran

QUARTER 4: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	8,784	0	8,784
221003 Staff Training	182	0	182
221007 Books, Periodicals & Newspapers	(375)	0	(375)
221009 Welfare and Entertainment	(2,504)	0	(2,504)
221011 Printing, Stationery, Photocopying and Binding	1,618	0	1,618
222001 Telecommunications	(1,505)	0	(1,505)
222002 Postage and Courier	(12)	0	(12)
222003 Information and communications technology (ICT)	1,372	0	1,372
223003 Rent – (Produced Assets) to private entities	44,784	0	44,784
223004 Guard and Security services	(157)	0	(157)
223005 Electricity	734	0	734
223006 Water	915	0	915
223007 Other Utilities- (fuel, gas, firewood, charcoal)	417	0	417
226001 Insurances	1,136	0	1,136
227001 Travel inland	2,600	0	2,600
227002 Travel abroad	8,474	0	8,474
227004 Fuel, Lubricants and Oils	931	0	931
228002 Maintenance - Vehicles	2,892	0	2,892
228003 Maintenance – Machinery, Equipment & Furniture	1,167	0	1,167
Total	71,451	0	71,451
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>71,451</i>	<i>0</i>	<i>71,451</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:226

Mission in Iran

QUARTER 4: Revised Workplan

Output: 04 Promotion of trade, tourism, education, and investment

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(1,256)	0	(1,256)
221001 Advertising and Public Relations	1,181	0	1,181
221002 Workshops and Seminars	(1,978)	0	(1,978)
221003 Staff Training	(45,099)	0	(45,099)
221007 Books, Periodicals & Newspapers	369	0	369
221009 Welfare and Entertainment	17,038	0	17,038
221011 Printing, Stationery, Photocopying and Binding	2,371	0	2,371
222001 Telecommunications	4,747	0	4,747
222002 Postage and Courier	828	0	828
222003 Information and communications technology (ICT)	1,997	0	1,997
223003 Rent – (Produced Assets) to private entities	(11,261)	0	(11,261)
223004 Guard and Security services	379	0	379
223005 Electricity	1,618	0	1,618
223006 Water	5,437	0	5,437
223007 Other Utilities- (fuel, gas, firewood, charcoal)	887	0	887
226001 Insurances	430	0	430
227001 Travel inland	5,198	0	5,198
227002 Travel abroad	6,071	0	6,071
227004 Fuel, Lubricants and Oils	536	0	536
228002 Maintenance - Vehicles	1,988	0	1,988
228003 Maintenance – Machinery, Equipment & Furniture	3,040	0	3,040
Total	(5,478)	0	(5,478)
Wage Recurrent	0	0	0
Non Wage Recurrent	(5,478)	0	(5,478)
AIA	0	0	0

Development Projects

GRAND TOTAL	150,545	0	150,545
Wage Recurrent	22,995	0	22,995
Non Wage Recurrent	127,550	0	127,550
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0