

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	0.550	75.0%	77.7%	103.6%
Non Wage	3.135	2.239	2.261	71.4%	72.1%	101.0%
Devt. 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	2.770	2.811	72.1%	73.2%	101.5%
Total GoU+Ext Fin (MTEF)	3.842	2.770	2.811	72.1%	73.2%	101.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.842	2.770	2.811	72.1%	73.2%	101.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.842	2.770	2.811	72.1%	73.2%	101.5%
Total Vote Budget Excluding Arrears	3.842	2.770	2.811	72.1%	73.2%	101.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	3.84	2.77	2.81	72.1%	73.2%	101.5%
Sub-SubProgramme: 52 Overseas Mission Services	3.84	2.77	2.81	72.1%	73.2%	101.5%
Total for Vote	3.84	2.77	2.81	72.1%	73.2%	101.5%

Matters to note in budget execution

The embassy faced a budget cut of about 550,000,000 Uganda shillings and as a result was not able to implement some of the planned activities

The political turmoil in Pakistan which brought about the change in Prime Minister means follow up on agreed positions will be difficult

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

N/A

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QUARTER 3: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Tehran			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	1
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Visas issued to foreigners travelling to Uganda.	Number	500	350
No. of official visits facilitated	Number	10	1
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	2
No. of scholarships secured.	Number	15	250
No. of export markets accessed.	Number	3	2

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

Presentation of credentials in Pakistan

The high commissioner of Uganda to Pakistan Mr. Muhammad Tezikuba Kisambira, presented his credentials to His Excellency, Dr. Arif Alvi the President of the Islamic Republic of Pakistan

Diplomatic relations between the Islamic Republic of Pakistan and Uganda is a clear manifestation of an intention and desire for both the people of the Islamic Republic of Pakistan and Uganda to benefit in the fields of trade, tourism, investment and political support

Meeting with the President of the Islamic Republic of Pakistan.

The President of Pakistan, Dr. Arif Alvi, announced that they have decided to open a fully-fledged Embassy (mission) in Uganda by September 2022.

He further announced that the Pakistan government would offer 200 scholarships to Ugandan students majoring in sciences on post graduate programs.

The president invited the minister of foreign affairs of Uganda and the high commissioner during the OIC conference in March 2022 to discuss bilateral issues.

The president further pledged to assist Uganda in mechanized agriculture and in value additional of Uganda's agricultural products.

The High Commissioner, Mr. Muhammad Tezikuba Kisambira expressed his gratitude of being availed the opportunity of presenting his credentials and thanked the president for his decision to open a fully-fledged Embassy in Uganda and promised that he would request the ministry of foreign affairs in Uganda to reciprocate in the same manner.

The High Commissioner, emphasized the agricultural nature of Uganda where organic tea and coffee are found and that Uganda would be most grateful if Pakistan imported these and other goods where Uganda has got a comparative advantage. He further requested the president to assist Uganda in adding value to its products.

Meeting with the secretary of foreign affairs of the Islamic republic of Pakistan Mr. Sohail Mehmood and head of the African desk Mr. Murad Wazir.

Ambassador Kisambira met with the secretary to the ministry of foreign affairs of Pakistan Mr. Sohail Mehmood and the Head of the African desk Mr. Murad Wazir and the issues below were discussed;

- The head of the African desk raised concern about the insecurity in Kampala.

- The secretary pointed out their dissatisfaction with the position of Uganda about the Kashmir issue.

- Importation of Ugandan products (tea, coffee beans among others).

- The secretary assured the ambassador that they would offer more scholarships to Ugandan students beginning with the next academic year more so in agriculture, engineering and dental surgery.

- About the insecurity Kampala, both the secretary and the Head of the African desk offered to give military training to Ugandan military personals so as to tighten the security more so in urban terrorism.

- About the Kashmir issue the Ambassador assured the team that he would forward the same to the minister of foreign affairs of Uganda for further discussion.

- Importation of Ugandan products; the Head of the African desk said Pakistan is importing coffee and tea from Uganda. In the year 2020 Pakistan imported Uganda Coffee worth 20 million dollars per month, while in the year 2021 it was worth 33 million dollars per month. He implored the high commissioner to encourage Ugandans to grow more organic tea and coffee because of the high demand in Pakistan.

Meeting with the Prime MINISTER OF PAKISTAN, IMRAN KHAN.

The Ambassador Mr. Muhammad Tezikuba Kisambira, was invited by the prime minister of the Islamic republic of Pakistan Mr. Imran Khan in Karachi, Pakistan.

Where they exchanged views on the priorities of bilateral relations, measures to build and promote trade, economic, and humanitarian cooperation.

The prime minister re affirmed his position of establishing a High Commission in Uganda in September 2022.

The Ambassador thanked the Islamic republic Pakistan for opening a high commission in Uganda and promised to reciprocate

MEETING WITH THE HONARARY COUNSEL OF UGANDA IN LAHORE PAKISTAN, PROFESSOR AWAIS RAOOF.

The ambassador appreciated professor Raoof for the services his rendering to Uganda and the people of Pakistan. He stated that the embassy being faraway from Pakistan, it was important to have an honorary counsel to ease service delivery.

Nevertheless, the honorary Consular identified challenges associated with their work environment and that they required immediate attention. These included;

- i) Challenges associated with the On-line Uganda Visa which hinders people from travelling to Uganda.

- ii) The need to have a representative in Karachi. He added that he was offered an opportunity to represent Karachi but declined it because of his busy schedule. He contended that there's need to secure a representative with in the shortest time possible.

- iii) The need to enhance Pakistan relations with Uganda from Political to commercial through opening up a liaison office in Pakistan aimed at promoting trade investment, Tourism as well as Education.

- iv) absence of Uganda in trade and tourism despite the thousands of Pakistan residents in Uganda.

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QUARTER 3: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	3.84	2.77	2.81	72.1%	73.2%	101.5%
<i>Class: Outputs Provided</i>	3.84	2.77	2.81	72.1%	73.2%	101.5%
165201 Cooperation frameworks	2.09	1.52	1.53	72.6%	73.1%	100.6%
165202 Consulars services	0.77	0.55	0.54	71.5%	70.1%	98.0%
165204 Promotion of trade, tourism, education, and investment	0.98	0.70	0.74	71.4%	75.8%	106.2%
Total for Vote	3.84	2.77	2.81	72.1%	73.2%	101.5%

Table V3.2: 2021/22 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	2.77	2.81	72.1%	73.2%	101.5%
211103 Allowances (Inc. Casuals, Temporary)	0.78	0.56	0.56	71.4%	71.4%	100.0%
211105 Missions staff salaries	0.71	0.53	0.55	75.0%	77.7%	103.6%
212201 Social Security Contributions	0.10	0.07	0.08	71.4%	81.9%	114.7%
213001 Medical expenses (To employees)	0.07	0.05	0.05	71.4%	73.1%	102.3%
221001 Advertising and Public Relations	0.02	0.01	0.01	71.4%	66.1%	92.5%
221002 Workshops and Seminars	0.09	0.07	0.07	71.4%	73.3%	102.7%
221003 Staff Training	0.09	0.06	0.13	71.4%	147.7%	206.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	71.4%	64.7%	90.5%
221009 Welfare and Entertainment	0.11	0.08	0.08	71.4%	74.5%	104.3%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.03	71.4%	61.1%	85.5%
222001 Telecommunications	0.03	0.02	0.02	72.9%	62.0%	85.1%
222002 Postage and Courier	0.02	0.01	0.01	71.4%	68.2%	95.5%
222003 Information and communications technology (ICT)	0.04	0.03	0.02	71.4%	63.7%	89.2%
223003 Rent – (Produced Assets) to private entities	1.02	0.73	0.73	71.4%	71.4%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	71.4%	79.9%	111.9%
223005 Electricity	0.04	0.03	0.03	71.4%	73.1%	102.3%
223006 Water	0.02	0.01	0.01	71.4%	62.4%	87.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	71.4%	71.7%	100.3%
226001 Insurances	0.01	0.01	0.01	71.4%	69.8%	97.7%
227001 Travel inland	0.19	0.14	0.14	71.4%	71.4%	100.0%
227002 Travel abroad	0.38	0.27	0.23	71.4%	60.5%	84.6%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	71.4%	68.7%	96.2%
228002 Maintenance - Vehicles	0.04	0.03	0.02	71.4%	69.4%	97.2%

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QUARTER 3: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	68.3%	59.6%	87.2%
Total for Vote	3.84	2.77	2.81	72.1%	73.2%	101.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	3.84	2.77	2.81	72.1%	73.2%	101.5%
<i>Departments</i>						
01 Headquarters Tehran	3.84	2.77	2.81	72.1%	73.2%	101.5%
Total for Vote	3.84	2.77	2.81	72.1%	73.2%	101.5%

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

<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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Tehran

Outputs Provided

Budget Output: 01 Cooperation frameworks

Engage Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda	Meeting the Kyrgyz Republic Chamber of Commerce On 13th August 2021	211103 Allowances (Inc. Casuals, Temporary)	271,471
Actively support Resolutions at UN on strengthening international peace and security	Ambassador Kisambira met with the Deputy Head of Business partnership Department Mrs. Elmira Bataeva. The purpose of the meeting was to forge a way forward for the two chambers can work together to promote business opportunities for the people of both countries. The President of Azerbaijan His Excellency Ilham Aliyev thanked the Republic of Uganda for its support in the decision to extend Azerbaijan’s chairmanship of the Non-Aligned Movement until 2023. • He noted that as a country chairing the movement, Azerbaijan had been working hard to strengthen the unity among member states, especially in terms of tangible support in the fight against COVID-19. • President Ilham Aliyev emphasized that Azerbaijan would continue its efforts to strengthen the ties among member countries of the Non-Aligned Movement. President Ilham Aliyev said that a Memorandum of Understanding had been signed between the State Agency for Public Service and Social Innovations under the President of the Republic of Azerbaijan (ASAN service) and the relevant body of Uganda. • It was noted that relevant agencies of Azerbaijan were working to support the process of establishing the “ASAN service” in Uganda. • President Ilham Aliyev expressed appreciation for the greetings of the Ugandan President and asked the ambassador to extend the same to President Yoweri Museveni. He wished Ambassador Kisambira good health and success during his tour of duty.	211105 Missions staff salaries	549,829
Participate in global initiatives to fight human trafficking, illicit small arms trade, smuggling, and money laundering.	Ambassador Muhammad Tezikuba Kisambira met with the Minister of Economy and Finance of the Kyrgyz Republic Mr. Ululubek Karymshakov on 12th August 2021 at the Ministry in Kyrgyz Republic where they discussed	212201 Social Security Contributions	78,241
		213001 Medical expenses (To employees)	50,481
		221003 Staff Training	29,941
		223003 Rent – (Produced Assets) to private entities	363,254
		227001 Travel inland	67,756
		227002 Travel abroad	115,175

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

possible Partnership in trade and investments, Sharing information on trade and investments

Meeting with the President of the Islamic Republic of Pakistan.
The President of Pakistan, Dr. Arif Alvi, announced that they have decided to open a fully-fledged Embassy (mission) in Uganda by September 2022.

He further announced that the Pakistan government would offer 200 scholarships to Ugandan students majoring in sciences on post graduate programs.
The president invited the minister of foreign affairs of Uganda and the high commissioner during the OIC conference in March 2022 to discuss bilateral issues.

The president further pledged to assist Uganda in mechanized agriculture and in value additional of Uganda's agricultural products.
The High Commissioner, Mr. Muhammad Tezikuba Kisambira expressed his gratitude of being availed the opportunity of presenting his credentials and thanked the president for his decision to open a fully-fledged Embassy in Uganda and promised that he would request the ministry of foreign affairs in Uganda to reciprocate in the same manner.
The High Commissioner, emphasized the agricultural nature of Uganda where organic tea and coffee are found and that Uganda would be most grateful if Pakistan imported these and other goods where Uganda has got a comparative advantage. He further requested the president to assist Uganda in adding value to its products.

Reasons for Variation in performance

Total	1,526,148
Wage Recurrent	549,829
Non Wage Recurrent	976,319
Arrears	0
AIA	0

Budget Output: 02 Consulars services

Extend consular assistance to Ugandans Facilitated the return to Uganda of Mr.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
distress in Iran and other countries of accreditation	Muhammad Sebanakitta 24 years old was arrested in Turkey for illegal stay. He was dumped at the boarder of Iran and Turkey. He was found with no proper documents to allow him stay in Iran. The Iranian Authorities handed him over to our Embassy in Tehran and we took him in. He lived with us for 2 months as we arranged for his exit through the Iranian Immigration Dept.	211103 Allowances (Inc. Casuals, Temporary)	135,735
Issue Visas to citizens and residents in countries of accreditation subject to laws and regulations of Uganda	Embassy is in the process of renewing passports for thirty (30) Ugandan students from Al Mustafa International university Qom iran.	221003 Staff Training	16,640
Coordinate and manage visits by high-ranking government officials to and from Uganda	Embassy coordinated the issuance of 350 visas to Iranian tourists who visited during the Iranian new year holiday of Nowruz	221007 Books, Periodicals & Newspapers	1,553
Facilitated entitled officers with Protocol services	Coordinated the visit of a delegation from the Azerbaijan State Agency for Public Service and Social Innovations under the President of the Republic of Azerbaijan Meeting with the Prime MINISTER OF PAKISTAN, IMRAN KHAN.	221009 Welfare and Entertainment	37,363
Organize National Days and Cultural Events	The Ambassador Mr. Muhammad Tezikuba Kisambira, was invited by the prime minister of the Islamic republic of Pakistan Mr. Imran Khan in Karachi, Pakistan. Where they exchanged views on the priorities of bilateral relations, measures to build and promote trade, economic, and humanitarian cooperation.	221011 Printing, Stationery, Photocopying and Binding	12,104
Attend topical discussions/conferences and official meetings aimed at building Uganda's image in the countries of accreditation	The prime minister re affirmed his position of establishing a High Commission in Uganda in September 2022.	222001 Telecommunications	10,895
Attend topical discussions/conferences and official meetings aimed at building Uganda's image in the countries of accreditation	The Ambassador thanked the Islamic republic Pakistan for opening a high commission in Uganda and promised to reciprocate.	222002 Postage and Courier	5,082
		222003 Information and communications technology (ICT)	10,022
		223003 Rent – (Produced Assets) to private entities	181,627
		223004 Guard and Security services	885
		223005 Electricity	9,596
		223006 Water	5,356
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,744
		226001 Insurances	3,775
		227001 Travel inland	33,878
		227002 Travel abroad	56,076
		227004 Fuel, Lubricants and Oils	3,149
		228002 Maintenance - Vehicles	9,679
		228003 Maintenance – Machinery, Equipment & Furniture	3,975
	INDEPENDENCE DAY CELEBRATION IN TEHRAN Uganda Embassy in Tehran celebrated the 59th Independence Day of Uganda marking a significant milestone in the history of the country. In view of the prevailing pandemic situation, the celebrations were held in consonance with the COVID-19 health and safety guidelines. The ceremony took place at the Diplomatic Club in Tehran. Guests on the occasion • The Deputy Minister, Director of Africa Mr. Valiollah Muhammadi, Mr. Malek Hussein Givzad ambassadors of Iraq, Palestine, Kyrgyz Republic, Turkmenistan, Kenya, Senegal, Federal Republic of Nigeria, Tunisia, South		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Africa's charge d'affaires, Cote d'Ivoire
Cameroon, Ivory Coast, and Kenya. • The
Uganda Community in Qom province
which included Uganda students and their
families; • The Business Community in
Iran; • Mission Staff and their family
members. Highlights of the occasion •
Tehran Mission showcased the wealth of
Uganda's cultural diversity, invited
guests were entertained with well
recorded different Ugandan traditional
dance and music, guests were given CDs
on tourism and trade in Uganda. •
Different flyers and CDs on investments
and tourism in Uganda were distributed to
the guests Ambassador Kisambira's
presentation • Thanked the host country
for the good cooperation • He
acknowledged the wisdom, foresight,
courage and sacrifice of Ugandan
founding fathers who led the country to
independence in 1962. • Commended the
good leadership of the NRM which has
steadily steered Uganda to prosperity.
The guest of honor Mr. Valliollah
Muhammadi highlighted the efforts
undertaken by the Uganda Embassy in
Tehran to promote trade, investment,
culture and tourism, expansion and
deepening of institutional cooperation in
different domains
Repatriated 13 Ugandans from
Afghanistan to Uganda after the Taliban
takeover of Kabul. The mission also
coordinated the repatriation of over 50
Afghan refugees to Uganda for onward
transit to the United States • Repatriated
the remains of a Ugandan National Dr.
Twaha Muhammad Koire Passport
Number B 1255108, a lecturer at Karachi
University in Pakistan who passed away
on the 30th July 2021. The cause of death
was diabetic Ketoacidosis

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MEETING WITH THE HONARARY
COUNSEL OF UGANDA IN LAHORE
PAKISTAN, PROFESSOR AWAIS

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

RAOOF.

The ambassador appreciated professor Raoof for the services his rendering to Uganda and the people of Pakistan. He stated that the embassy being faraway from Pakistan, it was important to have an honorary counsel to ease service delivery.

Nevertheless, the honorary Consular identified challenges associated with their work environment and that they required immediate attention. These included;

i) Challenges associated with the On-line Uganda Visa which hinders people from travelling to Uganda.

ii) The need to have a representative in Karachi. He added that he was offered an opportunity to represent Karachi but declined it because of his busy schedule. He contended that there's need to secure a representative with in the shortest time possible.

iii) The need to enhance Pakistan relations with Uganda from Political to commercial through opening up a liaison office in Pakistan aimed at promoting trade investment, Tourism as well as Education.

iv) absence of Uganda in trade and tourism despite the thousands of Pakistan residents in Uganda.

Reasons for Variation in performance

Visas are now issued online via the immigration portal

Total	541,136
Wage Recurrent	0
Non Wage Recurrent	541,136
Arrears	0
<i>AIA</i>	0

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

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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
Attend 04 tourism promotion events in Iran and other countries of accreditation to show case Uganda's tourism products		Item	Spent
Attend 04 tourism promotion events in Iran and other countries of accreditation to show case Uganda's tourism products		211103 Allowances (Inc. Casuals, Temporary)	150,023
Attend 04 Investments conferences and engage business executives in the strategic sectors of minerals, oil and gas, agro-processing, energy and transport infrastructure, and education and real estate development		221001 Advertising and Public Relations	9,981
Participate in 04 Trade Exhibitions aimed at promoting Uganda export products i.e coffee, beans, tea		221002 Workshops and Seminars	67,554
Introduce 03 Ugandan products on the Iranian market		221003 Staff Training	79,660
Introduce 03 Ugandan products on the Iranian market	Secured 250 post graduate scholarships for Ugandan students in the field of applied sciences	221007 Books, Periodicals & Newspapers	1,961
Negotiate and sign 03 MOUs or Agreements on trade/tourism/investment		221009 Welfare and Entertainment	44,998
Secure 15 training opportunities and scholarships	Embassy is in the process of signing an MOU with the government of Iraq. This will ensure improved work standards for Ugandan workers in Iraq	221011 Printing, Stationery, Photocopying and Binding	22,505
Link 02 Iranian overseas academic or scientific institutions with Ugandan counter parts.		222001 Telecommunications	10,162
Source 200 employment opportunities for Ugandan youth in Iran and countries of accreditation facilitated		222002 Postage and Courier	7,277
Organize 04 diaspora events/meetings to mobilize the Diaspora to participate in National Development.		222003 Information and communications technology (ICT)	14,513
		223003 Rent – (Produced Assets) to private entities	181,627
		223004 Guard and Security services	1,024
		223005 Electricity	16,893
		223006 Water	5,957
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,996
		226001 Insurances	5,443
		227001 Travel inland	33,878
		227002 Travel abroad	59,260
		227004 Fuel, Lubricants and Oils	4,637
		228002 Maintenance - Vehicles	14,951
		228003 Maintenance – Machinery, Equipment & Furniture	5,479
Reasons for Variation in performance			
		Total	743,778
		Wage Recurrent	0
		Non Wage Recurrent	743,778
		Arrears	0
		AIA	0
		Total For Department	2,811,062
		Wage Recurrent	549,829
		Non Wage Recurrent	2,261,233
		Arrears	0
		AIA	0
		GRAND TOTAL	2,811,062

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	549,829
Non Wage Recurrent	2,261,233
GoU Development	0
External Financing	0
Arrears	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	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Tehran			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
	Presentation of credentials in Pakistan	Item	Spent
	The high commissioner of Uganda to Pakistan Mr. Muhammad Tezikuba	211103 Allowances (Inc. Casuals, Temporary)	81,465
	Kisambira, presented his credentials to His Excellency, Dr. Arif Alvi the President of the Islamic Republic of Pakistan	211105 Missions staff salaries	176,872
	Coordinated the visit of a delegation from the Azerbaijan State Agency for Public Service and Social Innovations under the President of the Republic of Azerbaijan	212201 Social Security Contributions	20,478
		213001 Medical expenses (To employees)	14,810
		221003 Staff Training	9,159
		223003 Rent – (Produced Assets) to private entities	109,008
	The delegation discussed the implementation of the Memorandum of Understanding on the establishment of a progressive mechanism of public service delivery which was signed between the above-mentioned agency and the Ministry of Public Services of the Republic of Uganda on 21st September, 2018.	227001 Travel inland	20,333
		227002 Travel abroad	40,865
	<p>This MOU is of particular importance in the context of Sustainable Development Goals and the 2030 Agenda for the development of African countries, exemplary governance and socio-economic progress.</p> <p>During the visit, the Ugandan delegation was introduced to the Azerbaijan Service and Assessment Network (ASAN). ASAN is a state agency for public services to citizens of Azerbaijan. The agency's goal is to make services more easily accessible to citizens using modern technologies</p> <p>Meeting with the President of the Islamic Republic of Pakistan.</p> <p>The President of Pakistan, Dr. Arif Alvi, announced that they have decided to open a fully-fledged Embassy (mission) in Uganda by September 2022.</p> <p>He further announced that the Pakistan government would offer 200 scholarships to Ugandan students majoring in sciences on post graduate programs.</p> <p>The president invited the minister of foreign affairs of Uganda and the high commissioner during the OIC conference in March 2022 to discuss bilateral issues.</p>		

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QUARTER 3: Outputs and Expenditure in Quarter

The president further pledged to assist Uganda in mechanized agriculture and in value addition of Uganda's agricultural products.

The High Commissioner, Mr. Muhammad Tezikuba Kisambira expressed his gratitude of being availed the opportunity of presenting his credentials and thanked the president for his decision to open a fully-fledged Embassy in Uganda and promised that he would request the ministry of foreign affairs in Uganda to reciprocate in the same manner.

The High Commissioner, emphasized the agricultural nature of Uganda where organic tea and coffee are found and that Uganda would be most grateful if Pakistan imported these and other goods where Uganda has got a comparative advantage. He further requested the president to assist Uganda in adding value to its products.

Reasons for Variation in performance

	Total	472,990
	Wage Recurrent	176,872
	Non Wage Recurrent	296,118
	AIA	0

Budget Output: 02 Consulars services

	Item	Spent
Embassy is in the process of renewing passports for thirty (30) Ugandan students from Al Mustafa International university Qom Iran. Embassy coordinated the issuance of 350 visas to Iranian tourists who visited during the Iranian new year holiday of Nowruz Coordinated the visit of a delegation from the Azerbaijan State Agency for Public Service and Social Innovations under the President of the Republic of Azerbaijan Meeting with the Prime MINISTER OF PAKISTAN, IMRAN KHAN. The Ambassador Mr. Muhammad Tezikuba Kisambira, was invited by the prime minister of the Islamic republic of Pakistan Mr. Imran Khan in Karachi, Pakistan. Where they exchanged views on the priorities of bilateral relations, measures to build and promote trade, economic, and humanitarian cooperation. The prime minister re affirmed his position of establishing a High	211103 Allowances (Inc. Casuals, Temporary)	40,732
	221003 Staff Training	4,580
	221007 Books, Periodicals & Newspapers	466
	221009 Welfare and Entertainment	9,478
	221011 Printing, Stationery, Photocopying and Binding	4,856
	222001 Telecommunications	3,398
	222002 Postage and Courier	1,554
	222003 Information and communications technology (ICT)	3,302
	223003 Rent – (Produced Assets) to private entities	54,504
	223004 Guard and Security services	205
	223005 Electricity	3,108
	223006 Water	1,554
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,165

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QUARTER 3: Outputs and Expenditure in Quarter

Commission in Uganda in September 2022.	226001 Insurances	1,133
The Ambassador thanked the Islamic republic Pakistan for opening a high commission in Uganda and promised to reciprocate.	227001 Travel inland	10,166
	227002 Travel abroad	20,432
	227004 Fuel, Lubricants and Oils	971
	228002 Maintenance - Vehicles	3,043
Meeting with the secretary of foreign affairs of the Islamic republic of Pakistan Mr. Sohail Mehmood and head of the African desk Mr. Murad Wazir.	228003 Maintenance – Machinery, Equipment & Furniture	1,360
<p>Ambassador Kisambira met with the secretary to the ministry of foreign affairs of Pakistan Mr. Sohail Mehmood and the Head of the African desk Mr. Murad Wazir and the issues below were discussed;</p> <ul style="list-style-type: none"> • The head of the African desk raised concern about the insecurity in Kampala. • The secretary pointed out their dissatisfaction with the position of Uganda about the Kashmir issue. • Importation of Ugandan products (tea, coffee beans among others). • The secretary assured the ambassador that they would offer more scholarships to Ugandan students beginning with the next academic year more so in agriculture, engineering and dental surgery. • About the insecurity Kampala, both the secretary and the Head of the African desk offered to give military training to Ugandan military personals so as to tighten the security more so in urban terrorism. • About the Kashmir issue the Ambassador assured the team that he would forward the same to the minister of foreign affairs of Uganda for further discussion. • Importation of Ugandan products; the Head of the African desk said Pakistan is importing coffee and tea from Uganda. In the year 2020 Pakistan imported Uganda Coffee worth 20 million dollars per month, while in the year 2021 it was worth 33 million dollars per month. He implored the high commissioner to encourage Ugandans to grow more organic tea and coffee because of the high demand in Pakistan. <p>MEETING WITH THE HONARARY COUNSEL OF UGANDA IN LAHORE PAKISTAN, PROFESSOR AWAIS RAOOF.</p>		

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QUARTER 3: Outputs and Expenditure in Quarter

The ambassador appreciated professor Raoof for the services his rendering to Uganda and the people of Pakistan. He stated that the embassy being faraway from Pakistan, it was important to have an honorary counsel to ease service delivery. The Ambassador further thanked the honorary counsel for his tireless efforts to have the High Commissioner Mr. Tezikuba Muhammad Kisambira, present his credentials to the President of the Islamic Republic of Pakistan. Nevertheless, the honorary Consular identified challenges associated with their work environment and that they required immediate attention. These included;

- i) Challenges associated with the On-line Uganda Visa which hinders people from travelling to Uganda.
- ii) The need to have a representative in Karachi. He added that he was offered an opportunity to represent Karachi but declined it because of his busy schedule. He contended that there's need to secure a representative with in the shortest time possible.
- iii) The need to enhance Pakistan relations with Uganda from Political to commercial through opening up a liaison office in Pakistan aimed at promoting trade investment, Tourism as well as Education.
- iv) absence of Uganda in trade and tourism despite the thousands of Pakistan residents in Uganda.

Reasons for Variation in performance

Visas are now issued online via the immigration portal

Total	166,007
Wage Recurrent	0
Non Wage Recurrent	166,007
<i>AIA</i>	0

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

Vote:226

Mission in Iran

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
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	45,020
		221001 Advertising and Public Relations	3,237
		221002 Workshops and Seminars	19,746
		221003 Staff Training	4,580
	Secured 250 post graduate scholarships for Ugandan students in the field of applied sciences	221007 Books, Periodicals & Newspapers	699
		221009 Welfare and Entertainment	14,217
		221011 Printing, Stationery, Photocopying and Binding	7,285
	Embassy is in the process of signing an MOU with the government of Iraq. This will ensure improved work standards for Ugandan workers in Iraq	222001 Telecommunications	4,370
		222002 Postage and Courier	2,331
		222003 Information and communications technology (ICT)	4,953
		223003 Rent – (Produced Assets) to private entities	54,504
		223004 Guard and Security services	307
		223005 Electricity	4,661
		223006 Water	2,331
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,748
		226001 Insurances	1,699
		227001 Travel inland	10,166
		227002 Travel abroad	20,432
		227004 Fuel, Lubricants and Oils	1,457
		228002 Maintenance - Vehicles	4,564
		228003 Maintenance – Machinery, Equipment & Furniture	1,549
Reasons for Variation in performance			
		Total	209,857
		Wage Recurrent	0
		Non Wage Recurrent	209,857
		AIA	0
		Total For Department	848,853
		Wage Recurrent	176,872
		Non Wage Recurrent	671,981
		AIA	0
		GRAND TOTAL	848,853
		Wage Recurrent	176,872
		Non Wage Recurrent	671,981
		GoU Development	0

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QUARTER 3: Outputs and Expenditure in Quarter

	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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Sub-SubProgramme: 52 Overseas Mission Services

*Departments***Department: 01 Headquarters Tehran***Outputs Provided***Budget Output: 01 Cooperation frameworks**

	Item	Balance b/f	New Funds	Total
	211105 Missions staff salaries	(19,212)	0	(19,212)
	212201 Social Security Contributions	(10,000)	0	(10,000)
	213001 Medical expenses (To employees)	(1,130)	0	(1,130)
	221003 Staff Training	581	0	581
	227002 Travel abroad	21,001	0	21,001
	Total	(8,760)	0	(8,760)
	Wage Recurrent	(19,212)	0	(19,212)
	Non Wage Recurrent	10,452	0	10,452
	AIA	0	0	0

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	(1,379)	0	(1,379)
	221009 Welfare and Entertainment	(5,779)	0	(5,779)
	221011 Printing, Stationery, Photocopying and Binding	4,079	0	4,079
	222001 Telecommunications	(703)	0	(703)
	222002 Postage and Courier	96	0	96
	222003 Information and communications technology (ICT)	981	0	981
	223004 Guard and Security services	(202)	0	(202)
	223005 Electricity	760	0	760
	223006 Water	(179)	0	(179)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	139	0	139
	227002 Travel abroad	12,012	0	12,012
	227004 Fuel, Lubricants and Oils	87	0	87
	228002 Maintenance - Vehicles	461	0	461
	228003 Maintenance – Machinery, Equipment & Furniture	556	0	556
	Total	10,928	0	10,928
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,928	0	10,928
	AIA	0	0	0

Vote:226

Mission in Iran

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	806	0	806
221002 Workshops and Seminars	(1,753)	0	(1,753)
221003 Staff Training	(64,399)	0	(64,399)
221007 Books, Periodicals & Newspapers	369	0	369
221009 Welfare and Entertainment	2,379	0	2,379
221011 Printing, Stationery, Photocopying and Binding	1,770	0	1,770
222001 Telecommunications	4,401	0	4,401
222002 Postage and Courier	490	0	490
222003 Information and communications technology (ICT)	1,992	0	1,992
223005 Electricity	(1,359)	0	(1,359)
223006 Water	1,810	0	1,810
223007 Other Utilities- (fuel, gas, firewood, charcoal)	(171)	0	(171)
226001 Insurances	220	0	220
227002 Travel abroad	8,828	0	8,828
227004 Fuel, Lubricants and Oils	218	0	218
228002 Maintenance - Vehicles	259	0	259
228003 Maintenance – Machinery, Equipment & Furniture	826	0	826
Total	(43,316)	0	(43,316)
Wage Recurrent	0	0	0
Non Wage Recurrent	(43,316)	0	(43,316)
AIA	0	0	0

Development Projects

GRAND TOTAL	(41,148)	0	(41,148)
Wage Recurrent	(19,212)	0	(19,212)
Non Wage Recurrent	(21,935)	0	(21,935)
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0