

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.756	0.756	0.756	100.0 %	100.0 %	100.0 %
	Non-Wage	2.661	2.661	2.661	100.0 %	100.0 %	100.0 %
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		3.417	3.417	3.417	100.0 %	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.417	3.417	3.417	100.0 %	100.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.417	3.417	3.417	100.0 %	100.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.417	3.417	3.417	100.0 %	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		3.417	3.417	3.417	100.0 %	100.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	0.239	0.239	0.239	0.239	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.239	0.239	0.239	0.239	100.0 %	100.0 %	100.0%
Programme:12 Human Capital Development	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	2.758	2.758	2.758	2.758	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	2.758	2.758	2.758	2.758	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0%
Total for the Vote	3.417	3.417	3.417	3.417	100.0 %	100.0 %	100.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of product markets developed	Number	4	3
Number of product market frameworks with countries of export negotiated	Number	3	1
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	2	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	6	3

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of links created between TVET institutions and their Counter Parts Abroad	Number	4	4
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	40%	400
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	8	8
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	8	8

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	5	1.2

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Performance highlights for the Quarter

The Mission coordinated the participation of Uganda businessmen/women, tour operators and traders at the Iran Agro-Food Expo from 16th -19th June in which business connections and Memoranda of understanding and Cooperation frameworks were developed and business links established.

The Mission coordinated a visit for Uganda business delegation to Arak Industrial City in Merkazi Province from 20th -21st June 2023 where they established business contact and met with officials of Arak Chamber of Commerce.

Coordinated the initiation of a MoU between Arak Chamber of Commerce and Private sector Foundation/Uganda National Chamber of Commerce.

The Mission established contact with Godakhtar, one of the largest manufacturers of valves for oil and gas pipeline for possible cooperation with Uganda especially the construction of the East African Crude Oil Pipeline (EACOP). The company has also expressed interest in importing Uganda coffee.

The mission met and invited Sevensky company to invest in oil and gas as well as gold buying from Uganda.

Variances and Challenges

Budget cuts on travel abroad meant the embassy could not implement planned activities in the countries of accreditation outside Iran

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	0.239	0.239	0.239	0.239	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.239	0.239	0.239	0.239	100.0 %	100.0 %	100.0 %
120009 Tourism Promotion	0.239	0.239	0.239	0.239	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	2.758	2.758	2.758	2.758	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.758	2.758	2.758	2.758	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.724	0.724	0.724	0.724	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.034	2.034	2.034	2.034	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0 %
Total for the Vote	3.417	3.417	3.417	3.417	100.0 %	100.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.756	0.756	0.756	0.756	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.834	0.834	0.834	0.834	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.153	1.153	1.153	1.153	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223005 Electricity	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total for the Vote	3.417	3.417	3.417	3.417	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.144	0.144	0.144	0.144	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.144	0.144	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	3.417	0.144	3.417	3.417	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:05 Tourism Development	0.239	0.239	0.239	0.239	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.144	0.144	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	3.417	0.144	3.417	3.417	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.025	0.025	0.025	0.025	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.144	0.144	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	3.417	0.144	3.417	3.417	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	2.758	2.758	2.758	2.758	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.144	0.144	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	3.417	0.144	3.417	3.417	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.252	0.252	0.252	0.252	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.144	0.144	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	3.417	0.144	3.417	3.417	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.252	0.252	0.252	0.252	100.00 %	100.00 %	100.00 %
Total for the Vote	3.417	3.417	3.417	3.417	100.0 %	100.0 %	100.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
1	The Mission coordinated the participation of Uganda businessmen/women, tour operators and traders at the Iran Agro-Food Expo from 16th -19th june in which business connections and Memoranda of understanding and Cooperation frameworks were developed and business links established.		NA
2	NA		
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,250.000
221001 Advertising and Public Relations			1,750.000
221009 Welfare and Entertainment			7,351.420
222002 Postage and Courier			4,750.000
227001 Travel inland			5,250.000
227004 Fuel, Lubricants and Oils			1,750.000
Total For Budget Output			36,101.420
Wage Recurrent			0.000
Non Wage Recurrent			36,101.420
Arrears			0.000
AIA			0.000
Total For Department			36,101.420

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	36,101.420
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
01	NA	NA
50	NA	NA
40	NA	NA
05	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
221001 Advertising and Public Relations		3,775.000
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		1,900.000
221011 Printing, Stationery, Photocopying and Binding		2,375.120
221012 Small Office Equipment		4,750.000
222002 Postage and Courier		2,000.000
223003 Rent-Produced Assets-to private entities		25,000.000
223004 Guard and Security services		1,325.000
227001 Travel inland		13,412.500

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			900.000
		Total For Budget Output	59,687.620
		Wage Recurrent	0.000
		Non Wage Recurrent	59,687.620
		Arrears	0.000
		AIA	0.000
		Total For Department	59,687.620
		Wage Recurrent	0.000
		Non Wage Recurrent	59,687.620
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
20	400 training scholarships secured	NA	
02	NA	NA	
50	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221003 Staff Training			2,710.000
221009 Welfare and Entertainment			2,275.000
221011 Printing, Stationery, Photocopying and Binding			1,175.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	6,160.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,160.000
	Arrears	0.000
	AIA	0.000
	Total For Department	6,160.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,160.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
pay all electricity, water and gas bills	All utilities for the embassy were paid and the embassy ended the Financial year without any domestic arrears	
10	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
222001 Information and Communication Technology Services.	1,812.000	
223003 Rent-Produced Assets-to private entities	98,311.599	
223004 Guard and Security services	597.054	
223005 Electricity	906.000	
223006 Water	1,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
228002 Maintenance-Transport Equipment			5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,500.000
		Total For Budget Output	111,226.652
		Wage Recurrent	0.000
		Non Wage Recurrent	111,226.652
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
02		NA	NA
05		NA	NA
02		NA	NA
02		NA	NA
10		NA	NA
40		NA	NA
20		NA	NA
05		NA	NA
10		NA	NA
01		NA	NA
NA		NA	NA
01		NA	NA
01		NA	NA
01		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
05		NA	NA
02		NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
01		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			189,032.902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			190,005.500
212102 Medical expenses (Employees)			17,270.625
212201 Social Security Contributions			27,061.800
223003 Rent-Produced Assets-to private entities			154,838.116
Total For Budget Output			578,208.943
Wage Recurrent			189,032.902
Non Wage Recurrent			389,176.041
Arrears			0.000
AIA			0.000
Total For Department			689,435.595
Wage Recurrent			189,032.902
Non Wage Recurrent			500,402.693
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:560009 Cooperation frameworks and Development Assisstance			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
NA	Coordinated the initiation of a MoU between Arak Chamber of Commerce and Private sector Foundation/Uganda National Chamber of Commerce	NA
NA	The Mission established contact with Godakhtar, one of the largest manufacturers of valves for oil and gas pipeline for possible cooperation with Uganda especially the construction of the East African Crude Oil Pipeline (EACOP). The company has also expressed interest in importing Uganda coffee	NA
NA	The mission met and invited Sevensky company to invest in oil and gas as well as gold buying from Uganda	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
211107 Boards, Committees and Council Allowances		4,750.000
221001 Advertising and Public Relations		7,000.000
221007 Books, Periodicals & Newspapers		1,800.000
221008 Information and Communication Technology Supplies.		2,450.000
221009 Welfare and Entertainment		6,500.000
221010 Special Meals and Drinks		1,325.000
221011 Printing, Stationery, Photocopying and Binding		3,500.000
221012 Small Office Equipment		5,250.000
222002 Postage and Courier		2,150.000
223003 Rent-Produced Assets-to private entities		10,000.000
227001 Travel inland		14,250.000
227004 Fuel, Lubricants and Oils		1,242.828
228002 Maintenance-Transport Equipment		750.000
Total For Budget Output		62,967.828
Wage Recurrent		0.000
Non Wage Recurrent		62,967.828
Arrears		0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	62,967.828
	Wage Recurrent	0.000
	Non Wage Recurrent	62,967.828
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	854,352.463
	Wage Recurrent	189,032.902
	Non Wage Recurrent	665,319.561
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Several markets for Uganda's key products developed	The Mission coordinated the participation of Uganda businessmen/women, tour operators and traders at the Iran Agro-Food Expo from 16th -19th june in which business connections and Memoranda of understanding and Cooperation frameworks were developed and business links established.	
Market surveys for supply chains conducted		
Expos and trade shows conducted in Iran and the countries of accreditation	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,000.000	
221001 Advertising and Public Relations	7,000.000	
221009 Welfare and Entertainment	29,405.680	
222002 Postage and Courier	19,000.000	
227001 Travel inland	21,000.000	
227004 Fuel, Lubricants and Oils	7,000.000	
Total For Budget Output		144,405.680
Wage Recurrent		0.000
Non Wage Recurrent		144,405.680
Arrears		0.000
AIA		0.000
Total For Department		144,405.680
Wage Recurrent		0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	144,405.680
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tehran, Iran

Budget Output:120009 Tourism Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Tourism promotion engagements/exhibitions participated in	NA
Tourism promotion content developed and translated into farsi	NA
Tourists helped to acquire visas to Uganda	NA
Tourism opportunities advertised in print media and billboards	NA
Embassy staff trained to support tourism marketing and handling, and customer care	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221001 Advertising and Public Relations	15,100.000
221007 Books, Periodicals & Newspapers	12,000.000
221009 Welfare and Entertainment	7,600.000
221011 Printing, Stationery, Photocopying and Binding	9,500.480
221012 Small Office Equipment	19,000.000
222002 Postage and Courier	8,000.000
223003 Rent-Produced Assets-to private entities	100,000.000
223004 Guard and Security services	5,300.000
227001 Travel inland	53,650.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		3,600.000
Total For Budget Output		238,750.480
Wage Recurrent		0.000
Non Wage Recurrent		238,750.480
Arrears		0.000
AIA		0.000
Total For Department		238,750.480
Wage Recurrent		0.000
Non Wage Recurrent		238,750.480
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
Training opportunities and scholarships secured	400 training scholarships secured	
Iranian Education canters linked to Universities in Uganda	NA	
Employment opportunities for Ugandan sourced in the countries of accreditation	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		10,840.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			9,100.000
221011 Printing, Stationery, Photocopying and Binding			4,700.000
	Total For Budget Output		24,640.000
	Wage Recurrent		0.000
	Non Wage Recurrent		24,640.000
	Arrears		0.000
	AIA		0.000
	Total For Department		24,640.000
	Wage Recurrent		0.000
	Non Wage Recurrent		24,640.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
All utilities of the embassy paid and no domestic arrears accrued.			
All stationery, and small office equipment acquired		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			7,248.000
223003 Rent-Produced Assets-to private entities			672,538.197

VOTE: 524 Uganda Embassy in Iran, Tehran

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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
223004 Guard and Security services			2,388.214
223005 Electricity			3,624.000
223006 Water			6,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			2,400.000
228002 Maintenance-Transport Equipment			20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			10,000.000
	Total For Budget Output		724,198.411
	Wage Recurrent		0.000
	Non Wage Recurrent		724,198.411
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Visits by high ranking government officials to and from Uganda handled.	NA		
Entitled officials facilitated with Protocol services	NA		
Presentations of letters of credence coordinated	NA		
Engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	NA		
Ugandans facilitated with travel documents (Temporary Travel certificates).	NA		
Visas issued	NA		
Ugandans in distress handled.	NA		
Consular vists made to Ugandans in Prisons, schools, and hospitals among others.	NA		
Documents certified	NA		
Cultural/ National events organized	NA		
Information on Uganda and the Missions activities Publicized	NA		
staff trainings organized and held	NA		
Performance review meetings held	NA		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Retreats held to review performance and set strategies for the following Financial Year	NA	
Staff sensitized on Gender and equity mainstreaming in the day to day activities of the Mission	NA	
A balanced employment policy for male and female employees maintained	NA	
HIV/AIDs sensitization meetings/ workshops organized.	NA	
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients against transmission of COVID -19.	NA	
Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	NA	
International Peace and Security engagements participated-in.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		756,131.754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		760,022.000
212102 Medical expenses (Employees)		69,082.500
212201 Social Security Contributions		108,247.200
223003 Rent-Produced Assets-to private entities		340,060.662
Total For Budget Output		2,033,544.116
Wage Recurrent		756,131.754
Non Wage Recurrent		1,277,412.362
Arrears		0.000
AIA		0.000
Total For Department		2,757,742.527
Wage Recurrent		756,131.754
Non Wage Recurrent		2,001,610.773
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Technical cooperation and assistance agreements negotiated /concluded	Coordinated the initiation of a MoU between Arak Chamber of Commerce and Private sector Foundation/Uganda National Chamber of Commerce	
Grants mobilization engagements undertaken.	The Mission established contact with Godakhtar, one of the largest manufacturers of valves for oil and gas pipeline for possible cooperation with Uganda especially the construction of the East African Crude Oil Pipeline (EACOP). The company has also expressed interest in importing Uganda coffee	
Engagements to attract investors in the NDPIII Programs priority areas undertaken	The mission met and invited Sevensky company to invest in oil and gas as well as gold buying from Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000	
211107 Boards, Committees and Council Allowances	19,000.000	
221001 Advertising and Public Relations	28,000.000	
221007 Books, Periodicals & Newspapers	7,200.000	
221008 Information and Communication Technology Supplies.	9,800.000	
221009 Welfare and Entertainment	26,000.000	
221010 Special Meals and Drinks	5,300.000	
221011 Printing, Stationery, Photocopying and Binding	14,000.000	
221012 Small Office Equipment	21,000.000	
222002 Postage and Courier	8,600.000	
223003 Rent-Produced Assets-to private entities	40,000.000	
227001 Travel inland	57,000.000	
227004 Fuel, Lubricants and Oils	4,971.312	
228002 Maintenance-Transport Equipment	3,000.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	251,871.312
	Wage Recurrent	0.000
	Non Wage Recurrent	251,871.312
	Arrears	0.000
	AIA	0.000
	Total For Department	251,871.312
	Wage Recurrent	0.000
	Non Wage Recurrent	251,871.312
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,417,409.999
	Wage Recurrent	756,131.754
	Non Wage Recurrent	2,661,278.245
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 524 Uganda Embassy in Iran, Tehran

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The Mission will continue to prioritize gender and equity considerations in implementation of its mandate
Issue of Concern:	Mainstreaming Gender & Equity in Mission Planning and Budgeting
Planned Interventions:	Mainstreaming Gender & Equity in Mission Planning and Budgeting
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of Sensitization workshops/meetings held on Gender and equity mainstreaming in the day to day activities of the Mission
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	The Mission recognizes the threat posed by the HIV/AIDS pandemic will put in place work place mechanisms to address it including, scaling up HIV/AIDs prevention, care and social support to staff and promoting a culture of living a responsible lifestyle
Issue of Concern:	HIV/AIDS prevention and control
Planned Interventions:	Scale up measures on COVID awareness, prevention and Management at the Mission
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of HIV/AIDs sensitization meeting/ workshops organized
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Diaspora and staff sensitized about HIV/AID prevention and control
Reasons for Variations	

iii) Environment

Objective:	The Mission will endeavor to use more environmental friendly equipment and methods of work to secure the environment. One of such measures include the use of more electronic communication as opposed to printing papers.
Issue of Concern:	A safe and sustainable work environment
Planned Interventions:	The Mission endeavors to use more environmental friendly equipment and methods of work to secure the environment.
Budget Allocation (Billion):	0.050
Performance Indicators:	Use of more electronic communication as opposed to printing papers.
Actual Expenditure By End Q4	0.05

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Performance as of End of Q4	Increased use of Zoom to hold meetings at the embassy
Reasons for Variations	

iv) Covid

Objective:	The Mission will undertake several measures to prevent the spread of COVID -19 Virus including procurement of personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients.
Issue of Concern:	Scale up measures on COVID awareness, prevention and Management at the Mission
Planned Interventions:	scale up measures on COVID awareness, prevention and Management at the Mission
Budget Allocation (Billion):	0.050
Performance Indicators:	Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients against transmission on COVID -19.
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	
Reasons for Variations	