

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.756	1.112	1.112	0.756	147.0 %	100.0 %	68.0 %
	Non-Wage	2.278	2.994	2.937	2.937	129.0 %	128.9 %	100.0 %
Devt.	GoU	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.134	4.206	4.149	3.793	132.4 %	121.0 %	91.4 %
Total GoU+Ext Fin (MTEF)		3.134	4.206	4.149	3.793	132.4 %	121.0 %	91.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.134	4.206	4.149	3.793	132.4 %	121.0 %	91.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.134	4.206	4.149	3.793	132.4 %	121.0 %	91.4 %
Total Vote Budget Excluding Arrears		3.134	4.206	4.149	3.793	132.4 %	121.0 %	91.4 %

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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:12 Human Capital Development	0.025	0.025	0.025	0.025	100.0 %	99.5 %	99.5%
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.025	0.025	100.0 %	99.5 %	99.5%
Programme:16 Governance And Security	2.858	3.930	3.872	3.516	135.5 %	123.0 %	90.8%
Sub SubProgramme:01 Overseas Mission Services	2.858	3.930	3.872	3.516	135.5 %	123.0 %	90.8%
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	3.134	4.206	4.149	3.793	132.4 %	121.0 %	91.4 %

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

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination**

0.032	Bn Shs	Department : 001 Embassy in Tehran, Iran
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Reason: 0

0

0

Items

0.027	UShs	228002 Maintenance-Transport Equipment
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Reason: This is because of the supplementary given this FY 23-24

0.005	UShs	223004 Guard and Security services
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Reason: This is because of the supplementary given this FY 23-24

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

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 2023/24	Actuals By END Q 4
Number of links created between TVET institutions and their Counter Parts Abroad		Number	5	3
Number of Science based Capacity Building/Training/Scholarships sourced.		Number	300	150
Programme:16 Governance And Security				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:01 Overseas Mission Services				
Department:001 Embassy in Tehran, Iran				
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 2023/24	Actuals By END Q 4
Number of reports prepared		Number	20	5
Project:1736 Retooling of Mission 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 2023/24	Actuals By END Q 4
Number of reports prepared		Number	2	1

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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 2023/24	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$1M USD	0.5

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Performance highlights for the Quarter

Visited the University of Ferdowsi in Mashad Province to follow up on the scholarships for international students also at University of Shiraz (International Division) we explored scholarships for Ugandan students on research and exchange prog

Visited companies within Fars Province with business executives where opportunities for investments were presented

Participated at the inauguration ceremony of the Nuclear International Conference in Isfahan City.

Participated at Damask rose essential oil extraction ceremony at Iran Rose Museum in Saveh on 8th May.

Visited Pargan Construction Company that is interested in doing business in UG

Visited selected industries in Agro-processing, oil and gas, manufacturing and construction in the Province of Alborz where the Embassy interested potential investors for investments

Visited Pars Paket Khazar Golsar Company in Rasht City, Gilan province, his factory manufactures packaging and special materials added to building materials, motor adhesive

Visited an agric & animal husbandry ind in Kashmar City owned by Mr. Fakhreddin Moghadam who intends to expand his operations to Ug

Participated at the 2nd Int. Exhibition of Tea & Coffee Industries in Tabriz where the CDA gave a keynote lecture at a Seminar on the sideline of the exhibition focusing on opportunities Ugandan coffee and tea business

Visited Arvand Trade-Industrial Free Zone in Khuzestan Province to familiarize with the econ activities of the Zone, met potential investors and visit selected industries

Represented UG at various commemorative prayers, and attended events in respect of late President of Iran & late Min FA

While extending consular services to five Ugandan in distress in Iraq

we observed the election of the new President of Iran in June/July 2024

Held mettings with International affairsadvisor Dr Amirhamed Rezaei of IACC for investment among which was ready market for cocoa & tea

Participated in the 2ND Iran-Africa INT ECON CONF & Expo where 3rd DPM attended

Variations and Challenges

Economic sanctions in Iran slows the volume of trade and investment

Insecurity in some areas limits the embassy access some of the countries of accreditation

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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:12 Human Capital Development	0.025	0.025	0.025	0.025	100.0 %	99.5 %	99.5 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.025	0.025	100.0 %	99.5 %	99.5 %
000034 Education and Skills Development	0.025	0.025	0.025	0.025	100.0 %	99.5 %	100.0 %
Programme:16 Governance And Security	2.858	3.930	3.872	3.516	135.5 %	123.0 %	90.8 %
Sub SubProgramme:01 Overseas Mission Services	2.858	3.930	3.872	3.516	135.5 %	123.0 %	90.8 %
000003 Facilities and Equipment Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.758	3.830	3.772	3.416	136.8 %	123.9 %	90.6 %
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 Assisstance	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0 %
Total for the Vote	3.134	4.206	4.149	3.793	132.4 %	121.0 %	91.4 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	1.112	1.112	0.756	147.1 %	100.0 %	68.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.826	0.949	0.949	0.949	114.9 %	114.9 %	100.0 %
212102 Medical expenses (Employees)	0.069	0.148	0.113	0.113	164.3 %	164.3 %	100.0 %
212103 Incapacity benefits (Employees)	0.000	0.030	0.016	0.016	0.0 %	0.0 %	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	0.010	0.022	0.022	0.022	216.9 %	216.9 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.017	0.017	0.017	355.3 %	355.3 %	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	0.035	0.072	0.072	0.072	205.4 %	205.4 %	100.0 %
221010 Special Meals and Drinks	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.009	0.019	0.019	0.019	201.6 %	201.6 %	100.0 %
221012 Small Office Equipment	0.011	0.030	0.028	0.028	262.0 %	262.0 %	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	0.009	0.019	0.019	0.019	216.3 %	216.3 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.053	1.203	1.203	1.203	114.3 %	114.3 %	100.0 %
223004 Guard and Security services	0.002	0.008	0.008	0.008	321.9 %	321.9 %	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 %
226001 Insurances	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.064	0.184	0.184	0.184	287.5 %	287.5 %	100.0 %
227002 Travel abroad	0.000	0.055	0.055	0.055	0.0 %	0.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.000	0.017	0.010	0.010	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.005	0.016	0.016	0.016	313.2 %	313.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.050	0.049	0.049	219.6 %	219.6 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.005	0.005	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
312221 Light ICT hardware - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total for the Vote	3.134	4.206	4.149	3.793	132.4 %	121.0 %	91.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.025	0.025	0.025	0.025	100.00 %	99.55 %	99.55 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.025	0.025	100.00 %	99.55 %	99.5 %
Departments							
001 Embassy in Tehran, Iran	0.025	0.025	0.025	0.025	101.5 %	101.5 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	2.858	3.930	3.872	3.516	135.51 %	123.05 %	90.81 %
Sub SubProgramme:01 Overseas Mission Services	2.858	3.930	3.872	3.516	135.51 %	123.05 %	90.8 %
Departments							
001 Embassy in Tehran, Iran	2.758	3.830	3.772	3.416	136.8 %	123.9 %	90.6 %
Development Projects							
1736 Retooling of Mission in Tehran- Iran	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
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	0.252	0.252	0.252	0.252	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	0.252	0.252	0.252	0.252	100.1 %	100.1 %	100.0 %
Development Projects							
N/A							
Total for the Vote	3.134	4.206	4.149	3.793	132.4 %	121.0 %	91.4 %

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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:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
Secure 75 training opportunities and scholarships both girls and boys	Follow up on 100 scholarship from the university of Fedrwosi in mashad was done and will be provided soon Meetings are being held with the university of Shiraz to have scholarships and exchange programs with universities and tertiary institutions in Uganda	
1 Education Center linked	2 Universities to be linked Makerere university and Bukalasa Agriculture institute to university of Shiraz	This is work in progress
125 employment opportunities	100 employment opportunities have been sourced in iraq	labour companies have been linked to Iraq and more engagements are ongoing
	engagements are still under way with the government of Pakistan of which these opportunities have been promised next financial year	this is work in progress
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,599.078
221001 Advertising and Public Relations		587.500
221009 Welfare and Entertainment		2,275.000
221011 Printing, Stationery, Photocopying and Binding		587.500
	Total For Budget Output	6,049.078
	Wage Recurrent	0.000
	Non Wage Recurrent	6,049.078
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	6,049.078
	Wage Recurrent	0.000
	Non Wage Recurrent	6,049.078
	Arrears	0.000
	<i>AIA</i>	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:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Pay all quarterly salaries and FSA	All quarterly salaries and FSA's paid	No variation
2 delegations provided with protocol and diplomatic services	Handled visiting Government officials , special envoys and other VIPS Provided protocol services to one (2) delegation led one being led by 3rd Deputy prime minister RT Hon.Nakadama Rukia	No Variation
Provide consular services in 3 countries of accreditation, issue visas and emergency travel documents	Extended consular services to five(5) Ugandan in distress in the Republic of Iraq	No variation
At least 3 hospitals, prisons, courts or hostels visited to respond to issues of Ugandans in distress	Made consular visits to Uganda students in QOM and sensitized them of the consular services at the embassy	No variation
50 Ugandans registered	40 Ugandans registered during the various consular visits	This is work in progress
Hold 3 engagements with countries of accreditation to support Ugandas peace initiatives and interests	Participated in four (4) engagements to support Uganda's peace initiatives and interests among which are Second International Exhibition of Tea,the Nuclear International Conference	No Variation

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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		
Hold 2 meetings to lobby support against smuggling, human trafficking, money laundering, illicit small arms trade and terrorism	Held meetings with Ministry of Iran communications who were linked to Ministry of ICT for collaboration and signed agreements	No variation
Pay all quarterly valid medical bills	All quarterly and valid medical bills paid	No variation
Pay all quarterly social security contributions	All quarterly social security contributions paid	No Variation
Actively support resolutions at UN and NAM on strengthening International Peace and Security	Meetings of NAM are held in Baku of which we strongly support	No variation
Hold 2 meetings with partners to lobby support for Ugandas candidates and placements at international organizations	These meetings did not take place	There was no communication or information from headquarters regarding placements of Ugandan candidates at international fora
Organize, labour day, martyrs day and heroes day celebrations	Provided clarification on Uganda's Foreign policy positions as and when required	Inadequate resources to commemorate the celebrations

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

Item	Spent
211102 Contract Staff Salaries	189,032.975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,005.500
212102 Medical expenses (Employees)	32,270.625
212103 Incapacity benefits (Employees)	8,678.530
212201 Social Security Contributions	27,061.800
221009 Welfare and Entertainment	7,102.806
221011 Printing, Stationery, Photocopying and Binding	2,497.295
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	1,812.000
222002 Postage and Courier	2,628.732
223003 Rent-Produced Assets-to private entities	260,664.436
223004 Guard and Security services	1,990.228
223005 Electricity	906.075

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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		<i>US\$ Thousand</i>
Item		Spent
223006 Water		1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		600.000
226001 Insurances		1,140.000
227001 Travel inland		31,544.785
227002 Travel abroad		41,958.026
227003 Carriage, Haulage, Freight and transport hire		6,000.000
227004 Fuel, Lubricants and Oils		2,786.456
228002 Maintenance-Transport Equipment		9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,359.943
	Total For Budget Output	823,540.212
	Wage Recurrent	189,032.975
	Non Wage Recurrent	634,507.237
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	823,540.212
	Wage Recurrent	189,032.975
	Non Wage Recurrent	634,507.237
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1736 Retooling of Mission 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		
	4 computers and 2 laptops have been purchased and the official residence has been furnished with furniture and fittings	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		50,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1736 Retooling of Mission in Tehran- Iran		
	Total For Budget Output	50,000.000
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	50,000.000
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
	5 engagements held where by some investors have promised to invest in the priority areas of ICT, Mining etc	Engagments are still under way
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,825.000
221001 Advertising and Public Relations		2,000.000
221007 Books, Periodicals & Newspapers		1,175.000
221008 Information and Communication Technology Supplies.		2,450.000
221009 Welfare and Entertainment		6,500.000
221010 Special Meals and Drinks		2,625.000
221011 Printing, Stationery, Photocopying and Binding		1,750.000
221012 Small Office Equipment		2,625.000
222002 Postage and Courier		2,150.000

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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		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		10,000.000
227001 Travel inland		17,500.000
227004 Fuel, Lubricants and Oils		1,429.673
228002 Maintenance-Transport Equipment		750.156
	Total For Budget Output	64,779.829
	Wage Recurrent	0.000
	Non Wage Recurrent	64,779.829
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	64,779.829
	Wage Recurrent	0.000
	Non Wage Recurrent	64,779.829
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	944,369.119
	Wage Recurrent	189,032.975
	Non Wage Recurrent	705,336.144
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
Secure training opportunities and scholarships for Ugandans especially those with disabilities	Follow up on 100 scholarship from the university of Fedrwoi in mashad was done and will be provided soon Meetings are being held with the university of Shiraz to have scholarships and exchange programs with universities and tertiary institutions in Uganda
Link Education centers in the countries of accreditation with their Ugandan counterparts for exchange of knowledge and student exchange programmes	2 Universities to be linked makerere university and Bukalasa Agriculture institute to university of shiraz
Source employment opportunities for Ugandan youths in Iran and the countries of accreditation	100 employment opportunities have been sourced in iraq
Secure specialized military training for Uganda Police and UPDF in advance methods of counter terrorism	engagements are still under way with the government of Pakistan of which these opportunities have been promised next financial year
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,729.078
221001 Advertising and Public Relations	2,350.000
221009 Welfare and Entertainment	9,100.000
221011 Printing, Stationery, Photocopying and Binding	2,350.000
Total For Budget Output	24,529.078
Wage Recurrent	0.000
Non Wage Recurrent	24,529.078
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,529.078

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	24,529.078
	Arrears	0.000
	<i>AIA</i>	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:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Human Resources Management Services provided	All quarterly salaries and FSA's paid
Provide Protocol & Diplomatic services	Handled visiting Government officials , special envoys and other VIPS Provided protocol services to one (2) delegation led one being led by 3rd Deputy prime minister RT Hon.Nakadama Rukia
Provide consular services in the Countries of Accreditation	Extended consular services to five(5) Ugandan in distress in the Republic of Iraq
Provide consular services in the 11 Countries of Accreditation	Made consular visits to Uganda students in QOM and sensitized them of the consular services at the embassy
Create and maintain the data base of the Ugandans in diaspora. Mobilize the Diaspora for increased participation in National Development.	40 Ugandans registered during the various consular visits
Engage Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda.	Participated in four (4) engagements to support Uganda's peace initiatives and interests among which are Second International Exhibition of Tea,the Nuclear International Conference
Lobby Iran the countries of accreditation to support Uganda in the fight against human trafficking, illicit arms trade, smuggling and money laundering	Held meetings with Ministry of Iran communications who were linked to Ministry of ICT for collaboration and signed agreements
Human resource Management strengthened	All quarterly and valid medical bills paid
Human Resource Management	All quarterly social security contributions paid

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

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	
Actively support Resolutions at UN and other international organizations and fora on strengthening international peace.	Meetings of NAM are held in Baku of which we strongly support
Lobby for support from partners for Ugandas Candidates and placement at International Organizations Actively support Resolutions at UN on strengthening international peace and security	These meetings did not take place
Promote Ugandas Foreign Policy positions in Iran and other Countries of accreditation Provide capacity building training to Staff Acquire, Improve and Maintain physical infrastructure	Provided clarification on Uganda's Foreign policy positions as and when required

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	756,131.902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	883,172.000
212102 Medical expenses (Employees)	113,495.742
212103 Incapacity benefits (Employees)	15,792.334
212201 Social Security Contributions	108,247.200
221001 Advertising and Public Relations	12,100.000
221007 Books, Periodicals & Newspapers	12,000.000
221009 Welfare and Entertainment	37,006.000
221011 Printing, Stationery, Photocopying and Binding	9,500.000
221012 Small Office Equipment	17,005.409
222001 Information and Communication Technology Services.	7,248.000
222002 Postage and Courier	10,000.000
223003 Rent-Produced Assets-to private entities	1,162,599.000
223004 Guard and Security services	7,688.000
223005 Electricity	3,624.300
223006 Water	6,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400.000
226001 Insurances	4,560.000
227001 Travel inland	120,000.000
227002 Travel abroad	55,000.000

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	<i>US\$ Thousand</i>
Item	Spent
227003 Carriage, Haulage, Freight and transport hire	9,912.592
227004 Fuel, Lubricants and Oils	10,600.000
228002 Maintenance-Transport Equipment	46,903.047
228003 Maintenance-Machinery & Equipment Other than Transport	5,439.773
Total For Budget Output	3,416,425.299
Wage Recurrent	756,131.902
Non Wage Recurrent	2,660,293.397
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,416,425.299
Wage Recurrent	756,131.902
Non Wage Recurrent	2,660,293.397
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1736 Retooling of Mission 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**

Equip the embassy with the latest computer facilities and equipment	4 computers and 2 laptops have been purchased and the official residence
Furnish the embassy and Official Residence with appropriate furniture and fittings	has been furnished with furniture and fittings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
312221 Light ICT hardware - Acquisition	50,000.000
312235 Furniture and Fittings - Acquisition	50,000.000
Total For Budget Output	100,000.000
GoU Development	100,000.000
External Financing	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1736 Retooling of Mission in Tehran- Iran		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	100,000.000
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
Hold 8 engagements to Source for funding and development assistance in NDPIII Priority areas	5 engagements held where by some investors have promised to invest in the priority areas of ICT, Mining etc	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,300.000
221001 Advertising and Public Relations		8,000.000
221007 Books, Periodicals & Newspapers		4,700.000
221008 Information and Communication Technology Supplies.		9,800.000
221009 Welfare and Entertainment		26,000.000
221010 Special Meals and Drinks		10,500.000
221011 Printing, Stationery, Photocopying and Binding		7,000.000
221012 Small Office Equipment		10,500.000
222002 Postage and Courier		8,600.000
223003 Rent-Produced Assets-to private entities		40,000.000
227001 Travel inland		64,000.000
227004 Fuel, Lubricants and Oils		4,971.000

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	<i>US\$ Thousand</i>	
Item		Spent
228002 Maintenance-Transport Equipment		2,500.312
	Total For Budget Output	251,871.312
	Wage Recurrent	0.000
	Non Wage Recurrent	251,871.312
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	251,871.312
	Wage Recurrent	0.000
	Non Wage Recurrent	251,871.312
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,792,825.689
	Wage Recurrent	756,131.902
	Non Wage Recurrent	2,936,693.787
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity**ii) HIV/AIDS**

Objective:	Scaling up HIV/AIDs prevention, care and social support to staff and promoting a culture of living a responsible lifestyle
Issue of Concern:	Increased number of citizens with Chronic illnesses due to effects of HIV/AIDS
Planned Interventions:	Engage Ugandans in the diaspora and Mission Staff to be aware of the dangers of HIV/AIDS and its impact on the development of the nation
Budget Allocation (Billion):	1.000
Performance Indicators:	Reduced number of Chronic Illnesses due to effects of HIV/AIDS Increased awareness towards dangers of HIV/AIDS Behavioral change of staff
Actual Expenditure By End Q4	0.5
Performance as of End of Q4	Provided medical insurance for embassy staff and provided condoms in the various places of convenience
Reasons for Variations	No variation

iii) Environment

Objective:	The Mission endeavors 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:	Increased environmental degradation and climate change due to unsustainable work methods and equipment
Planned Interventions:	Use of environmentally sustainable approaches of communication such as emails and zoom meetings Maintain and care for all green spaces at the Embassy
Budget Allocation (Billion):	0.500
Performance Indicators:	Reduction in paper use
Actual Expenditure By End Q4	0.5
Performance as of End of Q4	maintained a clean safe and secure working environment
Reasons for Variations	No variation

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:	Increased work disruptions because of COVID19

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Planned Interventions:	Provide protective masks and hand sanitizer to staff and visitors at Embassy Regular COVID19 testing for staff Encourage all staff to be vaccinated against COVID19 Create awareness about dangers of COVID19 to health of staff in the long run
Budget Allocation (Billion):	0.500
Performance Indicators:	A safe working environment for all staff and visitors at the embassy. Reduced work disruptions because of COVID19
Actual Expenditure By End Q4	0.5
Performance as of End of Q4	procured and provided sanitizers to protect the mission staff and clients
Reasons for Variations	no variation