

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.112	1.112	0.278	0.278	25.0 %	25.0 %	100.0 %
	Non-Wage	2.578	2.578	0.644	0.644	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.690	3.690	0.922	0.922	25.0 %	25.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.690	3.690	0.922	0.922	25.0 %	25.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.690	3.690	0.922	0.922	25.0 %	25.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.690	3.690	0.922	0.922	25.0 %	25.0 %	100.0 %
Total Vote Budget Excluding Arrears		3.690	3.690	0.922	0.922	25.0 %	25.0 %	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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Programme:12 Human Capital Development	0.025	0.025	0.006	0.006	24.4 %	24.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.006	0.006	24.4 %	24.4 %	100.0%
Programme:16 Governance And Security	3.114	3.114	0.777	0.777	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	3.114	3.114	0.777	0.777	25.0 %	25.0 %	100.0%
Programme:18 Development Plan Implementation	0.452	0.452	0.113	0.113	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.452	0.452	0.113	0.113	25.0 %	25.0 %	100.0%
Total for the Vote	3.690	3.690	0.921	0.921	25.0 %	25.0 %	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: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 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number		
Number of 360 roll-out campaigns done in the regional and international source markets	Number		
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	4	1
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 2024/25	Actuals By END Q 1
Number of links created between TVET institutions and their Counter Parts Abroad	Number	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 2024/25	Actuals By END Q 1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	10	
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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	20	5
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 Assisstance			
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 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	0.001	0.0003

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Performance highlights for the Quarter

1. Participated at the Yerevan Dialogue 2024 a forum to promote dialogue and peaceful conflict resolutions.
2. Visited Gazvin Province and met officials of Provincial Chamber of Commerce, managers, business executive and interested them to invest in Uganda. Also visited various poultry, animal and crop farms.
3. Visited Fakhruddin Moghadam in Khasmar City, Khorasan Province. The farm that is engaged in modern commercial production and processing of both animals and crops products is interested in investing in Uganda.
4. Visited Isfahan Province and met with officials of Isfahan Chamber of Commerce, visited selected industries including Ghodshi Stone, Atlas Machine Aria Co.,and attracted them to invest in Uganda.
5. Participate at a tourism exhibition/promotion event in Ramsar City where the Embassy showcased Uganda's tourism potentials, met and engaged tour operators from Iran as well as potential tourists.
6. Participated at the International Electricity Exhibition in Isfahan, showcasing latest technologies networked with various industry players and interested them invest and transfer technology to Uganda.
7. Engaged various potential investors from Iran and interested them in investing in Uganda.
8. Provided 7 consular assistance to Ugandans in Iraq.
9. Met with Ugandan students at Ahlul Bayt University at University and the administration to address several students' issues including the scholarship terms.

Variations and Challenges

There is political instability in the region
Hyper inflation due to the on going wars in the region
Economic sanctions on Iran that impedes the volume of trade and investment

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Programme:12 Human Capital Development	0.025	0.025	0.006	0.006	24.4 %	24.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.006	0.006	24.4 %	24.4 %	100.0 %
000034 Education and Skills Development	0.025	0.025	0.006	0.006	24.4 %	24.4 %	100.0 %
Programme:16 Governance And Security	3.114	3.114	0.777	0.777	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.114	3.114	0.777	0.777	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	3.114	3.114	0.777	0.777	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	0.452	0.452	0.113	0.113	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.452	0.452	0.113	0.113	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.452	0.452	0.113	0.113	25.0 %	25.0 %	100.0 %
Total for the Vote	3.690	3.690	0.921	0.921	25.0 %	25.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.112	1.112	0.278	0.278	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.826	0.826	0.207	0.207	25.1 %	25.1 %	100.0 %
212101 Social Security Contributions	0.108	0.108	0.027	0.027	24.9 %	24.9 %	100.0 %
212102 Medical expenses (Employees)	0.069	0.069	0.017	0.017	24.6 %	24.6 %	100.0 %
221001 Advertising and Public Relations	0.037	0.037	0.009	0.009	24.1 %	24.1 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.004	0.004	27.2 %	27.2 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.002	0.002	20.4 %	20.4 %	100.0 %
221009 Welfare and Entertainment	0.055	0.055	0.014	0.014	25.4 %	25.4 %	100.0 %
221010 Special Meals and Drinks	0.011	0.011	0.003	0.003	28.6 %	28.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.009	0.009	0.002	0.002	21.4 %	21.4 %	100.0 %
221012 Small Office Equipment	0.011	0.011	0.003	0.003	28.6 %	28.6 %	100.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.002	0.002	27.6 %	27.6 %	100.0 %
222002 Postage and Courier	0.009	0.009	0.002	0.002	23.3 %	23.3 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.103	1.103	0.275	0.275	24.9 %	24.9 %	100.0 %
223004 Guard and Security services	0.002	0.002	0.001	0.001	41.9 %	41.9 %	100.0 %
223005 Electricity	0.004	0.004	0.001	0.001	27.6 %	27.6 %	100.0 %
223006 Water	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	41.7 %	41.7 %	100.0 %
226001 Insurances	0.005	0.005	0.001	0.001	21.9 %	21.9 %	100.0 %
227001 Travel inland	0.254	0.254	0.064	0.064	25.2 %	25.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.008	0.008	0.002	0.002	25.1 %	25.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.023	0.006	0.006	26.7 %	26.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.001	0.001	18.4 %	18.4 %	100.0 %
Total for the Vote	3.690	3.690	0.924	0.924	25.0 %	25.0 %	100.0 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.025	0.025	0.006	0.006	24.35 %	24.35 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.006	0.006	24.35 %	24.35 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	0.025	0.025	0.006	0.006	24.4 %	24.4 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	3.114	3.114	0.777	0.777	24.95 %	24.95 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	3.114	3.114	0.777	0.777	24.95 %	24.95 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	3.114	3.114	0.777	0.777	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.452	0.452	0.113	0.113	25.01 %	25.01 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.452	0.452	0.113	0.113	25.01 %	25.01 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	0.452	0.452	0.113	0.113	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	3.690	3.690	0.921	0.921	25.0 %	25.0 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tehran, Iran		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Preparatory meetings held	1 preparatory meeting held 1 tourism exhibition attended in Ramsar City where the Embassy showcased Uganda's tourism potentials, met and engaged tour operators from Iran as well as potential tourists.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		6,750.000
221007 Books, Periodicals & Newspapers		2,500.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

work in progress

No Variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,710.000
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	6,160.000
Wage Recurrent	0.000
Non Wage Recurrent	6,160.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,160.000
Wage Recurrent	0.000
Non Wage Recurrent	6,160.000
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
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		
1 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	Participated at the Yerevan Dialogue 2024 , a forum to promote dialogue and peaceful conflict resolutions.	No variation
1 International Peace and Security engagement participated in	This is work in progress	
	Participate at a tourism exhibition/promotion event in Ramsar City from where the Embassy showcased Uganda's tourism potentials, met and engaged tour operators from Iran as well as potential tourists.	No variation
1 Uganda product introduced on the Iranian market	several trade people have been met who are interested in Ugandan products like pineapples ,tea ,coffee and are being linked to various partners	No variation
1 engagement between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated.	met with officials of Isfahan Chamber of Commerce, visited selected industries including Ghodshi Stone, Atlas Machine Aria Co.,and attracted them to invest in Uganda. met officials of Provincial Chamber of Commerce, managers, business executive and interested them to invest in Uganda.	No variation
40 Ugandans in the areas of accreditation registered	Registered 70 Ugandan students of Ahlul Bayt University	No variation
1 diaspora event/meeting organized and participated in		
Atleast 1 Head of State/Government, Special Envoys and other VIPs visits handled.		
2 entitled officials facilitated with Protocol services		
3 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.		
2 Ugandans facilitated with travel documents (Temporary Travel certificates)		
4 Ugandans in distress handled.	7 ugandans in distress handled in Iraq	No variation
1 Consular visit made to Ugandans in Prisons, schools, and hospitals among others.	Met with Ugandan students at Ahlul Bayt University at University and the administration to address several students' issues including the scholarship terms.	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		
6 documents certified	work in progress	
1 Ugandan candidature and placement lobbied for support at international organizations.	This is work in progress	
1 Performance review meeting held	1 performance review meeting held	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		278,032.976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		190,005.500
212101 Social Security Contributions		27,061.800
212102 Medical expenses (Employees)		17,270.625
222001 Information and Communication Technology Services.		1,812.000
223003 Rent-Produced Assets-to private entities		252,126.713
223004 Guard and Security services		597.000
223005 Electricity		906.075
223006 Water		1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		600.000
226001 Insurances		1,140.000
228002 Maintenance-Transport Equipment		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,359.943
	Total For Budget Output	777,412.632
	Wage Recurrent	278,032.976
	Non Wage Recurrent	499,379.656
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	777,412.632
	Wage Recurrent	278,032.976
	Non Wage Recurrent	499,379.656
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

2 Engagements with potential investors undertaken	2 engagements were made with members of chamber of commerce of Gazvin province and chamber of commerce of Isfahan to link the country with potential investors	No variation
1 grant mobilization engagement undertaken	this is work in progress	
1 technical cooperation and assistance agreements negotiated/concluded	this is work in progress	

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

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
223003 Rent-Produced Assets-to private entities	22,500.000
227001 Travel inland	53,500.000
227004 Fuel, Lubricants and Oils	1,242.750
228002 Maintenance-Transport Equipment	625.078
Total For Budget Output	112,967.828
Wage Recurrent	0.000
Non Wage Recurrent	112,967.828

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	112,967.828
	Wage Recurrent	0.000
	Non Wage Recurrent	112,967.828
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	921,540.459
	Wage Recurrent	278,032.976
	Non Wage Recurrent	643,507.484
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Tehran, Iran	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
3 Tourism promotion engagements/exhibitions participated in	1 preparatory meeting held 1 tourism exhibition attended in Ramsar City where the Embassy showcased Uganda's tourism potentials, met and engaged tour operators from Iran as well as potential tourists.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	6,750.000
221007 Books, Periodicals & Newspapers	2,500.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	750.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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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	
20 training opportunities and scholarships secured.	work in progress
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)	2,710.000
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	6,160.000
Wage Recurrent	0.000
Non Wage Recurrent	6,160.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,160.000
Wage Recurrent	0.000
Non Wage Recurrent	6,160.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
5 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	Participated at the Yerevan Dialogue 2024 , a forum to promote dialogue and peaceful conflict resolutions.
2 International Peace and Security engagements participated-in.	This is work in progress
3 Trade promotion engagements /events participated in	Participate at a tourism exhibition/promotion event in Ramsar City from where the Embassy showcased Uganda’s tourism potentials, met and engaged tour operators from Iran as well as potential tourists.
4 Uganda products introduced on the Iranian market	several trade people have been met who are interested in Ugandan products like pineapples ,tea ,coffee and are being linked to various partners
1 Trade agreement initiated /negotiated/ signed	NA
2 engagements between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated.	met with officials of Isfahan Chamber of Commerce, visited selected industries including Ghodshi Stone, Atlas Machine Aria Co.,and attracted them to invest in Uganda. met officials of Provincial Chamber of Commerce, managers, business executive and interested them to invest in Uganda.
180 Ugandans in the areas of accreditation registered	Registered 70 Ugandan students of Ahlul Bayt University
4 diaspora events/meetings organized and participated in	NA
4 Heads of State/ Government, Special Envoys and other VIPs visits handled.	NA
10 entitled officials facilitated with Protocol services	NA
1 Presentation of letters of credence coordinated	NA
10 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	NA
8 Ugandans facilitated with travel documents (Temporary Travel certificates)	NA
16 Ugandans in distress handled.	7 ugandans in distress handled in Iraq
4 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.	Met with Ugandan students at Ahlul Bayt University at University and the administration to address several students’ issues including the scholarship terms.
24 documents certified	work in progress

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

2 Ugandan candidatures and placements lobbied for support at international organizations.	This is work in progress
2 cultural/ National events organized	NA
3 staff trainings organized and held	NA
4 Performance review meetings held	1 performance review meeting held
1 retreat held to review performance and set strategies for the following financial year .	NA

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	278,032.976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,005.500
212101 Social Security Contributions	27,061.800
212102 Medical expenses (Employees)	17,270.625
222001 Information and Communication Technology Services.	1,812.000
223003 Rent-Produced Assets-to private entities	252,126.713
223004 Guard and Security services	597.000
223005 Electricity	906.075
223006 Water	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600.000
226001 Insurances	1,140.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,359.943
Total For Budget Output	777,412.632
Wage Recurrent	278,032.976
Non Wage Recurrent	499,379.656
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	777,412.632
Wage Recurrent	278,032.976
Non Wage Recurrent	499,379.656

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

6 Engagements with potential investors undertaken	2 engagements were made with members of chamber of commerce of Gazvin province and chamber of commerce of Isfahan to link the country with potential investors
5 grants mobilization engagements undertaken	this is work in progress
4 technical cooperation and assistance agreements negotiated/concluded	this is work in progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

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
223003 Rent-Produced Assets-to private entities	22,500.000
227001 Travel inland	53,500.000
227004 Fuel, Lubricants and Oils	1,242.750
228002 Maintenance-Transport Equipment	625.078

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	112,967.828
	Wage Recurrent	0.000
	Non Wage Recurrent	112,967.828
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	112,967.828
	Wage Recurrent	0.000
	Non Wage Recurrent	112,967.828
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	921,540.459
	Wage Recurrent	278,032.976
	Non Wage Recurrent	643,507.484
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tehran, Iran		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
3 Tourism promotion engagements/exhibitions participated in	1 Tourism promotion engagement/exhibition participated in	1 Tourism promotion engagement/exhibition participated in
<i>Develoment Projects</i>		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01		
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		
20 training opportunities and scholarships secured.	5	5
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tehran, Iran		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
5 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	2 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	2 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda
2 International Peace and Security engagements participated-in.		
3 Trade promotion engagements /events participated in	1 Trade promotion engagement /event participated in	1 Trade promotion engagement /event participated in
4 Uganda products introduced on the Iranian market	1 Uganda product introduced on the Iranian market	1 Uganda product introduced on the Iranian market
1 Trade agreement initiated /negotiated/ signed	1 Trade agreement initiated /negotiated/ signed	1 Trade agreement initiated /negotiated/ signed
2 engagements between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated.		
180 Ugandans in the areas of accreditation registered	40 Ugandans in the areas of accreditation registered	40 Ugandans in the areas of accreditation registered
4 diaspora events/meetings organized and participated in	1 diaspora event/meeting organized and participated in	1 diaspora event/meeting organized and participated in
4 Heads of State/ Government, Special Envoys and other VIPs visits handled.	Atleast 1 Head of State/Government, Special Envoys and other VIPs visits handled.	Atleast 1 Head of State/Government, Special Envoys and other VIPs visits handled.
10 entitled officials facilitated with Protocol services	3 entitled officials facilitated with Protocol services	3 entitled officials facilitated with Protocol services
1 Presentation of letters of credence coordinated	Presentation of letters of credence coordinated	Presentation of letters of credence coordinated
10 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	2 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	2 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.
8 Ugandans facilitated with travel documents (Temporary Travel certificates)	2 Ugandans facilitated with travel documents (Temporary Travel certificates)	2 Ugandans facilitated with travel documents (Temporary Travel certificates)
16 Ugandans in distress handled.	4 Ugandans in distress handled.	4 Ugandans in distress handled.
4 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.	1 Consular visit made to Ugandans in Prisons, schools, and hospitals among others.	1 Consular visit made to Ugandans in Prisons, schools, and hospitals among others.
24 documents certified	6 documents certified	6 documents certified

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

2 Ugandan candidatures and placements lobbied for support at international organizations.		
2 cultural/ National events organized	1 cultural/ National event organized	1 cultural/ National event organized
3 staff trainings organized and held	1 staff training organized and held	1 staff training organized and held
4 Performance review meetings held	1 Performance review meeting held	1 Performance review meeting held
1 retreat held to review performance and set strategies for the following financial year .		

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02****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**

6 Engagements with potential investors undertaken	1 Engagement with potential investors undertaken	1 Engagement with potential investors undertaken
5 grants mobilization engagements undertaken	1 grant mobilization engagement undertaken	1 grant mobilization engagement undertaken
4 technical cooperation and assistance agreements negotiated/concluded	1 technical cooperation and assistance agreements negotiated/concluded	1 technical cooperation and assistance agreements negotiated/concluded

Development Projects

N/A

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 1

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 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put into consideration Gender and equity issues in all programs and activities of the mission.
Issue of Concern:	Gender and equity awareness and consideration.
Planned Interventions:	Organize sensitization meetings on Gender and equity main streaming in the day-to-day activities of the mission. Maintain a balanced employment policy of male and female employees.
Budget Allocation (Billion):	0.008
Performance Indicators:	4 sensitization meetings on Gender and equity main streaming in the day-to-day activities of the mission organized. 30% ratio of female to male staff maintained at the mission.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To scale up HIV/AIDS prevention care and social support to staff and promote a culture of living a responsible lifestyle.
Issue of Concern:	HIV/AIDS prevention and management.
Planned Interventions:	Organize sensitization workshops or meetings on HIV / healthy living. Facilitate staff to access quality health services.
Budget Allocation (Billion):	0.300
Performance Indicators:	1 sensitization workshop or meeting on HIV/ healthy living organized. Medical insurance paid for 4 staff to access quality health services.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	To put into consideration environmental issues in all programs and activities of the mission.
Issue of Concern:	Clean safe and secure working environment.
Planned Interventions:	Use environmentally sustainable approaches of communication such as emails and zoom meetings. Maintain and care for all green spaces at the Embassy. To provide well designated dustbins for proper waste disposal.
Budget Allocation (Billion):	0.006
Performance Indicators:	A clean safe and secure working environment.

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 1

Actual Expenditure By End Q1
Performance as of End of Q1
Reasons for Variations

iv) Covid
