

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|----------------|
| Recurrent | Wage | 1.112 | 1.462 | 0.556 | 0.556 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 2.578 | 3.266 | 1.289 | 1.289 | 50.0 % | 50.0 % | 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 | 4.728 | 1.845 | 1.845 | 50.0 % | 50.0 % | 100.0 % |
| Total GoU+Ext Fin (MTEF) | | 3.690 | 4.728 | 1.845 | 1.845 | 50.0 % | 50.0 % | 100.0 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 3.690 | 4.728 | 1.845 | 1.845 | 50.0 % | 50.0 % | 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 | 4.728 | 1.845 | 1.845 | 50.0 % | 50.0 % | 100.0 % |
| Total Vote Budget Excluding Arrears | | 3.690 | 4.728 | 1.845 | 1.845 | 50.0 % | 50.0 % | 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 Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:05 Tourism Development | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0% |
| Programme:12 Human Capital Development | 0.025 | 0.025 | 0.012 | 0.012 | 50.0 % | 50.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.025 | 0.025 | 0.012 | 0.012 | 50.0 % | 50.0 % | 100.0% |
| Programme:16 Governance And Security | 3.114 | 4.152 | 1.557 | 1.557 | 50.0 % | 50.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 3.114 | 4.152 | 1.557 | 1.557 | 50.0 % | 50.0 % | 100.0% |
| Programme:18 Development Plan Implementation | 0.452 | 0.452 | 0.226 | 0.226 | 50.0 % | 50.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.452 | 0.452 | 0.226 | 0.226 | 50.0 % | 50.0 % | 100.0% |
| Total for the Vote | 3.690 | 4.728 | 1.845 | 1.845 | 50.0 % | 50.0 % | 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 2 |
| 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 2 |
| 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 2 |
| 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 2 |
| Number of Science based Capacity Building/Training/Scholarships sourced. | Number | 10 | 20 |
| 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 2 |
| 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 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 2024/25 | Actuals By END Q 2 |
| Value (USD Million) of bilateral and multilateral resources for national development | Value | 0.001 | 0.00025 |

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Performance highlights for the Quarter

1. Participated at the United Nations Climate Change Conference (COP29) Baku-Azerbaijan.
2. Provided consular and protocol services for Uganda's delegation to the COP29.
3. Participated at the 9th International Exhibition of Equipment and Technology of Health, Safety and Work Environment, Tabriz.
4. Participated at the 16th International Iranian Stone Exhibition – Arak City, Merkazi Province.
5. The Embassy visited Razi University in Kermanshah, one of the leading Science and Technology University in Iran, from to explore availability of relevant training courses for Ugandans, scholarship opportunities and collaboration with Ugandan universities and institutions.
6. Participated at Iran International Medical, Dentistry, Laboratory and Hospital Equipment Exhibition Shiraz.
7. Participated at the Markezi Province Industry Exhibition that presented good opportunity for the Embassy to promote through sharing available opportunities for investments in Uganda and acquaint ourselves with the various industrial sectors with potentials to invest in Uganda.
8. visited a modern farm of Fakhruddin Moghadam who is interested in entering Ugandan market and eventually setting up an investment in Uganda. The farm in engaged in modern commercial production and processing of both animals and crops products.
9. Participated at the 6th International Specialized Exhibition of Dates and Related Industries, Bushehr Province and also used the opportunity to meet and hosted a working dinner with the Bushehr Chamber of Commerce and business executives (potential investors).
10. Participated at Isfahan International Tourism and Handicrafts Exhibition, that gave the Embassy opportunity to promote Uganda's tourism potentials as a premier tourism destination to Iranian Tour Operators and potential Iranian tourists.
11. Participated at the International Conference on Strategic and Security Studies (ICOSSS), as part of the Mission's mandate to promote regional and international peace and security

Variations and Challenges

Unstable political climate in Iran and its neighbouring countries
Economic Sanctions that hinders the Growth of Trade In 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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| Programme:12 Human Capital Development | 0.025 | 0.025 | 0.012 | 0.012 | 50.0 % | 48.7 % | 97.4 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.025 | 0.025 | 0.012 | 0.012 | 50.0 % | 48.7 % | 97.4 % |
| 000034 Education and Skills Development | 0.025 | 0.025 | 0.012 | 0.012 | 50.0 % | 48.7 % | 100.0 % |
| Programme:16 Governance And Security | 3.114 | 4.152 | 1.557 | 1.557 | 50.0 % | 50.0 % | 100.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 3.114 | 4.152 | 1.557 | 1.557 | 50.0 % | 50.0 % | 100.0 % |
| 000014 Administrative and Support Services | 3.114 | 4.152 | 1.557 | 1.557 | 50.0 % | 50.0 % | 100.0 % |
| Programme:18 Development Plan Implementation | 0.452 | 0.452 | 0.226 | 0.226 | 50.0 % | 50.0 % | 100.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.452 | 0.452 | 0.226 | 0.226 | 50.0 % | 50.0 % | 100.0 % |
| 560009 Cooperation frameworks and Development Assisstance | 0.452 | 0.452 | 0.226 | 0.226 | 50.0 % | 50.0 % | 100.0 % |
| Total for the Vote | 3.690 | 4.728 | 1.845 | 1.845 | 50.0 % | 50.0 % | 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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 1.112 | 1.462 | 0.556 | 0.556 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.826 | 1.061 | 0.413 | 0.413 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.108 | 0.108 | 0.054 | 0.054 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.069 | 0.079 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.037 | 0.042 | 0.019 | 0.019 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.015 | 0.015 | 0.007 | 0.007 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.010 | 0.015 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.055 | 0.115 | 0.028 | 0.028 | 50.0 % | 50.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.011 | 0.011 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.009 | 0.017 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.011 | 0.011 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.007 | 0.007 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.009 | 0.009 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.103 | 1.147 | 0.551 | 0.551 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.002 | 0.006 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.002 | 0.007 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.005 | 0.005 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.254 | 0.424 | 0.127 | 0.127 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.000 | 0.115 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 0.008 | 0.023 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.023 | 0.035 | 0.011 | 0.011 | 50.0 % | 50.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| Total for the Vote | 3.690 | 4.728 | 1.845 | 1.845 | 50.0 % | 50.0 % | 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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development | 0.100 | 0.100 | 0.050 | 0.050 | 50.00 % | 50.00 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.00 % | 50.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Tehran, Iran | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:12 Human Capital Development | 0.025 | 0.025 | 0.012 | 0.012 | 50.00 % | 50.00 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.025 | 0.025 | 0.012 | 0.012 | 50.00 % | 50.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Tehran, Iran | 0.025 | 0.025 | 0.012 | 0.012 | 48.7 % | 48.7 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:16 Governance And Security | 3.114 | 4.152 | 1.557 | 1.557 | 50.00 % | 50.00 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 3.114 | 4.152 | 1.557 | 1.557 | 50.00 % | 50.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Tehran, Iran | 3.114 | 4.152 | 1.557 | 1.557 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:18 Development Plan Implementation | 0.452 | 0.452 | 0.226 | 0.226 | 50.00 % | 50.00 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.452 | 0.452 | 0.226 | 0.226 | 50.00 % | 50.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Tehran, Iran | 0.452 | 0.452 | 0.226 | 0.226 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 3.690 | 4.728 | 1.845 | 1.845 | 50.0 % | 50.0 % | 100.0 % |

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

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Quarter 2: 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 | | |
| 1 Tourism promotion engagement/exhibition participated in | Participated at Isfahan International Tourism and Handicrafts Exhibition, that gave the Embassy opportunity to promote Uganda's tourism potentials as a premier tourism destination to Iranian Tour Operators and potential Iranian 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 |
|--|---|--------------------------------------|
| 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 | | |
| 5 | The Embassy visited Razi University in Kermanshah, one of the leading Science and Technology University in Iran, to explore availability of relevant training courses for Ugandans, scholarship opportunities and collaboration with Ugandan universities and institutions. | No Variation |

| Expenditures incurred in the Quarter to deliver 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 |

Development Projects

N/A

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Programme:16 Governance And Security | | |
| SubProgramme:01 Institutional Coordination | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <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 | | |
| 2 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda | <p>Participated at the United Nations Climate Change Conference (COP29)Baku-Arerbaijan.</p> <p>Participated at the International Conference on Strategic and Security Studies (ICOSSS),as part of the Mission’s mandate to promote regional and international peace and security.</p> | No Variation |
| | Participated at the International Conference on Strategic and Security Studies (ICOSSS)as part of the Mission’s mandate to promote regional and international peace and security. | No Variation |
| 1 Trade promotion engagement /event participated in | <p>Participated at the Markezi Province Industry Exhibition – 2024 that presented good opportunity for the Embassy to promote Uganda’s Economic and Commercial interests through sharing available opportunities for investments in Uganda and acquaint ourselves with the various industrial sectors with potentials to invest in Uganda.</p> <p>Participated at Iran International Medical, Dentistry, Laboratory and Hospital Equipment Exhibition, Shiraz which is a hub of medical equipment with new technology that the Ugandan Government can explore.</p> <p>participated at the 9th International workshop of Equipment and Technology of Health, Safety and Work Environment, Tabriz.</p> | 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 | | |
| 1 Uganda product introduced on the Iranian market | Participated at the 6th International Specialized Exhibition of Dates and Related Industries, Bushehr Province, where officials from the chamber of commerce were met and interested in various Ugandan Agricultural products such as Coffee , Tea , Yellow banana's etc | No Variation |
| 1 Trade agreement initiated /negotiated/ signed | Negotiations are under way with various Chambers of commerce among which include the Isfahan Chamber of commerce , Bushere chamber of commerce for introducing Uganda's products on the market | No Variation |
| 40 Ugandans in the areas of accreditation registered | 20 Ugandans Registered in Iran and countries of accreditation | This is due to the unstable political climate in Iran and the countries of accreditation |
| 1 diaspora event/meeting organized and participated in | | This was not carried out due to the unstable political climate in Iran and the neighboring countries this is to be done next Quarter |
| Atleast 1 Head of State/Government, Special Envoys and other VIPs visits handled. | Provided Consular and protocol services to over 10 VIPs representing Uganda at the COP 29 in Azerbaijan Baku | No variation |
| 3 entitled officials facilitated with Protocol services | provided protocol services to over 100 Ugandans that were a delegation from Uganda at Cop 29 in Azebijan Baku | No Variation |
| Presentation of letters of credence coordinated | | Due to the unstable political environment this has not been done |
| 2 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans. | | This is because of the very unstable political situation in region at the moment in time. |
| 2 Ugandans facilitated with travel documents (Temporary Travel certificates) | 3 Ugandans aided to aquire emergency travel documents | No Variation |
| 4 Ugandans in distress handled. | 5 Ugandans Handled in Distress | No Variation |
| 1 Consular visit made to Ugandans in Prisons, schools, and hospitals among others. | 1 consular Visit made to the university of AL Bayat to follow up on the Ugandan students issues and how they have progressively been handled | No Variation |
| 6 documents certified | | Work in progress |

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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

| | | |
|--|--|----------------------------|
| 1 cultural/ National event organized | | Activity Rescheduled to Q3 |
| 1 staff training organized and held | 1 staff meeting organized of All staff at the chancery and they have been reminded and guided of Diplomatic ethics | No Variation |
| 1 Performance review meeting held | 1 performance review meeting held | No Variation |
| Presentation of letters of credence coordinated | | |
| 1 diaspora event/meeting organized and participated in | | |
| 3 entitled officials facilitated with Protocol services | | |
| 1 staff training organized and held | | |
| 1 cultural/ National event organized | | |
| 2 Ugandans facilitated with travel documents (Temporary Travel certificates) | | |
| 1 Trade agreement initiated /negotiated/ signed | | |
| Atleast 1 Head of State/Government, Special Envoys and other VIPs visits handled. | | |
| 2 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans. | | |

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

| 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 | 254,172.787 |
| 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 |

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Total For Budget Output | 779,458.705 |
| | Wage Recurrent | 278,032.976 |
| | Non Wage Recurrent | 501,425.730 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 779,458.705 |
| | Wage Recurrent | 278,032.976 |
| | Non Wage Recurrent | 501,425.730 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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**

| | | |
|--|--|--------------|
| 1 Engagement with potential investors undertaken | Held a successful meeting with business executives of Bushere Chamber of commerce who are interested in trading with Uganda specifically Coffee , Tea and various types of fruits visited a modern farm of Fakhruddin Moghadam who is interested in entering Ugandan market and eventually setting up an investment in Uganda. The farm in engaged in modern commercial production and processing of both animals and crops products. | No Variation |
|--|--|--------------|

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| 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 | | |
| 1 grant mobilization engagement undertaken | | This was not done due to the poor political climate in Iran and the neighboring countries This is a work in progress |
| 1 technical cooperation and assistance agreements negotiated/concluded | | This was not done due to the poor political climate in Iran and the neighboring countries This is a work in progress |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ 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 |
| 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 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 112,967.828 |

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------|------------------------------------|--------------------------------------|
| | 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 | 923,586.533 |
| | Wage Recurrent | 278,032.976 |
| | Non Wage Recurrent | 645,553.558 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Quarter 2: 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 | Participated at Isfahan International Tourism and Handicrafts Exhibition, that gave the Embassy opportunity to promote Uganda's tourism potentials as a premier tourism destination to Iranian Tour Operators and potential Iranian tourists. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|-------------------|
| 221001 Advertising and Public Relations | 13,500.000 |
| 221007 Books, Periodicals & Newspapers | 5,000.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 227001 Travel inland | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | 1,500.000 |
| Total For Budget Output | 50,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 50,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 50,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 50,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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***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 training opportunities and scholarships secured.

The Embassy visited Razi University in Kermanshah, one of the leading Science and Technology University in Iran, to explore availability of relevant training courses for Ugandans, scholarship opportunities and collaboration with Ugandan universities and institutions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,420.000 |
| 221001 Advertising and Public Relations | 1,175.000 |
| 221009 Welfare and Entertainment | 4,550.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,175.000 |
| Total For Budget Output | 12,320.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,320.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 12,320.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,320.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

Programme:16 Governance And Security

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| SubProgramme:01 Institutional Coordination | |
| Sub SubProgramme:01 Overseas Mission Services | |
| <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 | |
| 5 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda | <p>Participated at the United Nations Climate Change Conference (COP29)Baku-Arerbaijan.</p> <p>Participated at the International Conference on Strategic and Security Studies (ICOSSS),as part of the Mission’s mandate to promote regional and international peace and security.</p> |
| 2 International Peace and Security engagements participated-in. | Participated at the International Conference on Strategic and Security Studies (ICOSSS)as part of the Mission’s mandate to promote regional and international peace and security. |
| 3 Trade promotion engagements /events participated in | <p>Participated at the Markezi Province Industry Exhibition – 2024 that presented good opportunity for the Embassy to promote Uganda’s Economic and Commercial interests through sharing available opportunities for investments in Uganda and acquaint ourselves with the various industrial sectors with potentials to invest in Uganda.</p> <p>Participated at Iran International Medical, Dentistry, Laboratory and Hospital Equipment Exhibition, Shiraz which is a hub of medical equipment with new technology that the Ugandan Government can explore.</p> <p>participated at the 9th International workshop of Equipment and Technology of Health, Safety and Work Environment, Tabriz.</p> |
| 4 Uganda products introduced on the Iranian market | Participated at the 6th International Specialized Exhibition of Dates and Related Industries, Bushehr Province, where officials from the chamber of commerce were met and interested in various Ugandan Agricultural products such as Coffee , Tea , Yellow banana's etc |
| 1 Trade agreement initiated /negotiated/ signed | Negotiations are under way with various Chambers of commerce among which include the Isfahan Chamber of commerce , Bushere chamber of commerce for introducing Uganda's products on the market |

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| 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 | |
| 2 engagements between Ugandan private sector and counterparts in Iran and Other Countries of Accreditation facilitated. | |
| 180 Ugandans in the areas of accreditation registered | 20 Ugandans Registered in Iran and countries of accreditation |
| 4 diaspora events/meetings organized and participated in | |
| 4 Heads of State/ Government, Special Envoys and other VIPs visits handled. | Provided Consular and protocol services to over 10 VIPs representing Uganda at the COP 29 in Azerbaijan Baku |
| 10 entitled officials facilitated with Protocol services | provided protocol services to over 100 Ugandans that were a delegation from Uganda at Cop 29 in Azerbaijan Baku |
| 1 Presentation of letters of credence coordinated | |
| 10 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans. | |
| 8 Ugandans facilitated with travel documents (Temporary Travel certificates) | 3 Ugandans aided to acquire emergency travel documents |
| 16 Ugandans in distress handled. | 5 Ugandans Handled in Distress |
| 4 Consular visits made to Ugandans in Prisons, schools, and hospitals among others. | 1 consular Visit made to the university of AL Bayat to follow up on the Ugandan students issues and how they have progressively been handled |
| 24 documents certified | |
| 2 Ugandan candidatures and placements lobbied for support at international organizations. | NA |
| 2 cultural/ National events organized | |
| 3 staff trainings organized and held | 1 staff meeting organized of All staff at the chancery and they have been reminded and guided of Diplomatic ethics |
| 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 |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| 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 | |
| NA | NA |
| NA | NA |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 211102 Contract Staff Salaries | 556,065.951 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 380,011.000 |
| 212101 Social Security Contributions | 54,123.600 |
| 212102 Medical expenses (Employees) | 34,541.250 |
| 222001 Information and Communication Technology Services. | 3,624.000 |
| 223003 Rent-Produced Assets-to private entities | 506,299.500 |
| 223004 Guard and Security services | 1,194.000 |
| 223005 Electricity | 1,812.150 |
| 223006 Water | 3,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,200.000 |
| 226001 Insurances | 2,280.000 |
| 228002 Maintenance-Transport Equipment | 10,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,719.886 |
| Total For Budget Output | 1,556,871.337 |
| Wage Recurrent | 556,065.951 |
| Non Wage Recurrent | 1,000,805.386 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,556,871.337 |
| Wage Recurrent | 556,065.951 |
| Non Wage Recurrent | 1,000,805.386 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| N/A | |

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| 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 | |
| <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 | |
| 6 Engagements with potential investors undertaken | Held a successful meeting with business executives of Bushere Chamber of commerce who are interested in trading with Uganda specifically Coffee , Tea and various types of fruits visited a modern farm of Fakhruddin Moghadam who is interested in entering Ugandan market and eventually setting up an investment in Uganda. The farm in engaged in modern commercial production and processing of both animals and crops products. |
| 5 grants mobilization engagements undertaken | |
| 4 technical cooperation and assistance agreements negotiated/concluded | |
| 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) | 27,650.000 |
| 221001 Advertising and Public Relations | 4,000.000 |
| 221007 Books, Periodicals & Newspapers | 2,350.000 |
| 221008 Information and Communication Technology Supplies. | 4,900.000 |
| 221009 Welfare and Entertainment | 13,000.000 |
| 221010 Special Meals and Drinks | 5,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500.000 |
| 221012 Small Office Equipment | 5,250.000 |
| 222002 Postage and Courier | 4,300.000 |
| 223003 Rent-Produced Assets-to private entities | 45,000.000 |
| 227001 Travel inland | 107,000.000 |
| 227004 Fuel, Lubricants and Oils | 2,485.500 |
| 228002 Maintenance-Transport Equipment | 1,250.156 |

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|-----------------------------|---|----------------------|
| | Total For Budget Output | 225,935.656 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 225,935.656 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 225,935.656 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 225,935.656 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 1,845,126.993 |
| | Wage Recurrent | 556,065.951 |
| | Non Wage Recurrent | 1,289,061.042 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Quarter 3: 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 2

| 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 | 1 Bilateral engagement organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda | 1 Bilateral engagement organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda |
| 2 International Peace and Security engagements participated-in. | 1 International Peace and Security engagement participated in | 1 International Peace and Security engagement 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 | | |
| 2 engagements between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated. | 1 engagement between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated. | 1 engagement between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated. |
| 180 Ugandans in the areas of accreditation registered | 50 Ugandans in the areas of accreditation registered | 50 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 | 2 entitled officials facilitated with Protocol services | 2 entitled officials facilitated with Protocol services |
| 1 Presentation of letters of credence coordinated | | |
| 10 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans. | 3 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans. | 3 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 |

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| 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 | | |
| 2 Ugandan candidatures and placements lobbied for support at international organizations. | | |
| 2 cultural/ National events 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 . | | |
| NA | NA | |
| NA | NA | 1 diaspora event/meeting organized and participated in |
| NA | NA | 2 entitled officials facilitated with Protocol services |
| NA | NA | 1 staff training organized and held |
| NA | NA | |
| NA | NA | 2 Ugandans facilitated with travel documents (Temporary Travel certificates) |
| NA | NA | |
| NA | NA | Atleast 1 Head of State/Government, Special Envoys and other VIPs visits handled. |
| NA | NA | 3 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans. |
| <i>Development Projects</i> | | |
| N/A | | |
| Programme:18 Development Plan Implementation | | |
| SubProgramme:02 | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 Embassy in Tehran, Iran | | |

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| 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 |
| <i>Development Projects</i> | | |
| N/A | | |

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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 Q2 | 0.002 |
| Performance as of End of Q2 | the mission has maintained a 30% ratio of female to male staff B) staff were sensitized during quarterly meetings to exercise Gender and Equity Responsivness in the day-to- day activities of the mission |
| 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 Q2 | 0.075 |
| Performance as of End of Q2 | staff are encouraged to embrace health living life style during the regular mission meetings b) Medical insurance for all entitled staff has been fully paid |
| Reasons for Variations | No Variation |

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. |

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| | |
|-------------------------------------|--|
| Budget Allocation (Billion): | 0.006 |
| Performance Indicators: | A clean safe and secure working environment. |
| Actual Expenditure By End Q2 | 0.0015 |
| Performance as of End of Q2 | The mission maintained a clean safe and secure working environment B) Encouraged staff to also minimise the use of plastic materials and paper so as to maintain a clean environment |
| Reasons for Variations | |

iv) Covid