

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.112	1.462	0.834	75.0 %	75.0 %	100.0 %
	Non-Wage	2.578	3.266	1.934	75.0 %	75.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.690	4.728	2.768	75.0 %	75.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.690	4.728	2.768	75.0 %	75.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.690	4.728	2.768	75.0 %	75.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.690	4.728	2.768	75.0 %	75.0 %	100.0 %
Total Vote Budget Excluding Arrears		3.690	4.728	2.768	75.0 %	75.0 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	3.114	4.152	2.335	2.335	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	3.114	4.152	2.335	2.335	75.0 %	75.0 %	100.0%
Programme:18 Development Plan Implementation	0.452	0.452	0.339	0.339	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.452	0.452	0.339	0.339	75.0 %	75.0 %	100.0%
Total for the Vote	3.690	4.728	2.768	2.768	75.0 %	75.0 %	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 3
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 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	4	4
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 3
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 3
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	10	5
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 3
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 3
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

- The Embassy participated at a tourism fair organized by Holidays Holding, a key player in Iran international tourism development and construction sector held in Mashad Province and showcased Uganda’s tourism potentials and engaged tour operators.
- The Mission participated at the 1st Iran- Africa Economic Conference held in Kish Island Special Economic Zone
The Conference was jointly organized by the Ministry of Foreign Affairs of the Islamic Republic of Iran, in conjunction with Kish Consultant Group (KCG) to promote Trade and Investment between Iran and African countries;
- Facilitated and organized the defense and security meeting held at MoFA Uganda between a delegation from Iran spear headed by Amb Akbar Khorsravinejad the Assistant foreign Minister and Director General for Africa
- Mission participated at the Isfahan Tourism Exhibition from where it showcased Uganda’s tourism potentials.
- visited to Peyman Sepahan company, the largest garment manufacturing company in Iran located in Isfahan City, Isfahan province.
- Embassy organized business conference with a number of business leaders as well as visited selected companies including Khorasan Science and Technology Park and economic facilities in Mashad
- Visited Mashad province as part of Economic and Commercial activities and had business meetings with a number of business leaders as well as visit selected companies and economic facilities in Mashad
- Provided Consular assistance to 20 Ugandans in the areas of accreditation.
- Facilitated the recall of one officer whose tour of duty ended
- Followed up on issues of Ugandan students at Ahlul Bayt University in Tehran.

Variances and Challenges

unstable political climate in Iran and countries of accreditation
Limited Responsiveness from MDA'S and other institutions

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Programme:12 Human Capital Development	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0 %
000034 Education and Skills Development	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	3.114	4.152	2.335	2.335	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.114	4.152	2.335	2.335	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	3.114	4.152	2.335	2.335	75.0 %	75.0 %	100.0 %
Programme:18 Development Plan Implementation	0.452	0.452	0.339	0.339	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.452	0.452	0.339	0.339	75.0 %	75.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.452	0.452	0.339	0.339	75.0 %	75.0 %	100.0 %
Total for the Vote	3.690	4.728	2.768	2.768	75.0 %	75.0 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.112	1.462	0.834	0.834	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.826	1.061	0.620	0.620	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.108	0.108	0.081	0.081	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.069	0.079	0.052	0.052	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.037	0.042	0.028	0.028	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.015	0.007	0.007	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.055	0.115	0.041	0.041	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.009	0.017	0.007	0.007	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.009	0.009	0.006	0.006	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.103	1.147	0.827	0.827	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.002	0.006	0.002	0.002	75.0 %	75.0 %	100.0 %
223005 Electricity	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
223006 Water	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.007	0.002	0.002	75.0 %	75.0 %	100.0 %
226001 Insurances	0.005	0.005	0.003	0.003	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.254	0.424	0.191	0.191	75.0 %	75.0 %	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	0.006	0.006	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.035	0.017	0.017	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
Total for the Vote	3.690	4.728	2.768	2.768	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.025	0.025	0.018	0.018	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	0.025	0.025	0.018	0.018	73.1 %	73.1 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	3.114	4.152	2.335	2.335	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	3.114	4.152	2.335	2.335	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.452	0.452	0.339	0.339	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	0.452	0.452	0.339	0.339	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.452	0.452	0.339	0.339	75.00 %	75.00 %	100.00 %
Total for the Vote	3.690	4.728	2.768	2.768	75.0 %	75.0 %	100.0 %

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

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Quarter 3: 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			
Departments			
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 a tourism fair organized by Holidays Holding, a key player in Iran international tourism development and construction sector held in Mashad Province showcased Uganda’s tourism potentials and engaged tour operators Mission participated at the Isfahan Tourism Exhibition from where it showcased Uganda’s tourism potentials.	No Variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
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
AIA			0.000
Total For Department			25,000.000
Wage Recurrent			0.000
Non Wage Recurrent			25,000.000
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tehran, Iran

Budget Output:000034 Education and Skills Development

PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners

Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs

5	Negotiations for training and scholarship opportunities are underway from different universities in Tehran and Pakistan	work in progress
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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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
AIA	0.000
Total For Department	6,160.000
Wage Recurrent	0.000
Non Wage Recurrent	6,160.000
Arrears	0.000
AIA	0.000

Develoment 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		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Bilateral engagement organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	Participated at the 1st Iran- Africa Economic Conference held in Kish Island Special Economic Zone The Conference was jointly organized by the Ministry of Foreign Affairs of the Islamic Republic of Iran, in conjunction with Kish Consultant Group (KCG) to promote Trade and Investment between Iran and African countries	No Variation
1 International Peace and Security engagement participated in	Facilitated and organized the defense and security meeting held at MoFA Uganda between a delegation from Iran spear headed by Amb Akbar Khorsravinejad the Assistant foreign Minister and Director General for Africa	No Variation
1 Trade promotion engagement /event participated in	Participated at the Isfahan Tourism & trade Exhibition where we showcased Uganda’s tourism potentials an different trade ventures	No Variation
1 Uganda product introduced on the Iranian market	Ugandan products like Coffee , Tea , Bananas etc have been introduced to the different stake holders	No Variation
	organized business conference with a number of business leaders as well as visited selected companies including Khorasan Science and Technology Park and economic facilities in Mashad who extended their interest in Technology transfer in various fields of Medical , Engineering etc	No variation
1 engagement between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated.	Preparations are underway for Iran -Africa Conference where private sector from Uganda and Iran will be facilitated	Activity rescheduled to Q4 when the Iran-Africa expo will happen
50 Ugandans in the areas of accreditation registered	20 Ugandans in areas of accreditation registered	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 diaspora event/meeting organized and participated in	Meetings have been organized with Ugandan students in Iran which have been used to as a platform to know various issues and challenges that are being faced by them	No Variation
Atleast 1 Head of State/Government, Special Envoys and other VIPs visits handled.		
2 entitled officials facilitated with Protocol services	Facilitated the recall of one officer whose tour of duty had ended	No variation
3 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	2 Engagements have been carried out on consular matters with the Foreign affairs of Iran and Iraq	No Variation
2 Ugandans facilitated with travel documents (Temporary Travel certificates)	Facilitated 3 Ugandans from Iraq with Temporary Travel certificates	No Variation
4 Ugandans in distress handled.	5 Ugandans handled in distress from Iraq	No Variation
1 Consular visit made to Ugandans in Prisons, schools, and hospitals among others.	consular visit was made to the university Ahlul Bayt University in Tehran to follow up on issues of Ugandan students	No Variation
6 documents certified		
	The Director General for Africa / Assistant Minister of foreign Affairs Iran Amb Akbar Khorsravinejad confirmed and re affirmed Iran's support for Uganda's Candidature to the UNSC for period 2029-2030	No variation
	Provided clarification on Uganda's Foreign policy positions as and when required	due to the poor political climate in Iran and Inadequate resources to commemorate the celebrations
1 staff training organized and held	1 staff meeting organized of All staff at the chancery and they have been reminded and guided of their expectations in order to facilitate smooth operations of the Mission	No variation
1 Performance review meeting held	1 performance review meeting held	No Variation
1 diaspora event/meeting organized and participated in		
2 entitled officials facilitated with Protocol services		
1 staff training organized and held		

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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		
2 Ugandans facilitated with travel documents (Temporary Travel certificates)		
Atleast 1 Head of State/Government, Special Envoys and other VIPs visits handled.		
3 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		278,032.950
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		253,149.750
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		1,359.942
Total For Budget Output		778,435.642
Wage Recurrent		278,032.950
Non Wage Recurrent		500,402.692
Arrears		0.000
AIA		0.000
Total For Department		778,435.642
Wage Recurrent		278,032.950
Non Wage Recurrent		500,402.692
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
1 Engagement with potential investors undertaken	Engagements with Planom Technology Co.- specializing in AI-Powered Project Management , Khazaei Argo-Industrial Company, The largest in sheep rearing in Iran, one of the largest dairy producers with average milk production of 53 liter of milk per cow/per day They also produce agricultural machinery, corn, flowers, as well as wheat and rice these investors are ready to transfer knowledge and invest in the country	No Variation
1 grant mobilization engagement undertaken		This is work in progress pending the 3rd Iran - Africa Economic conference
1 technical cooperation and assistance agreements negotiated/concluded	Technical cooperation and assistance discussed with Knowledge based companies based at Ferdowsi University- These companies are collaborating with the university and conducting research and production in various areas including manufacturing of medical equipment such as CT machines, Linear Accelerators and other medical equipment.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,825.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
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
	AIA	0.000
	Total For Department	112,967.828
	Wage Recurrent	0.000
	Non Wage Recurrent	112,967.828
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	922,563.470
	Wage Recurrent	278,032.950
	Non Wage Recurrent	644,530.520
	GoU Development	0.000
	External Financing	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Quarter 3: 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		
Departments		
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 a tourism fair organized by Holidays Holding, a key player in Iran international tourism development and construction sector held in Mashad Province showcased Uganda’s tourism potentials and engaged tour operators	
	Mission participated at the Isfahan Tourism Exhibition from where it showcased Uganda’s tourism potentials.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	20,250.000	
221007 Books, Periodicals & Newspapers	7,500.000	
221009 Welfare and Entertainment	15,000.000	
227001 Travel inland	30,000.000	
227004 Fuel, Lubricants and Oils	2,250.000	
Total For Budget Output		75,000.000
Wage Recurrent		0.000
Non Wage Recurrent		75,000.000
Arrears		0.000
AIA		0.000
Total For Department		75,000.000
Wage Recurrent		0.000
Non Wage Recurrent		75,000.000
Arrears		0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
20 training opportunities and scholarships secured.		Negotiations for training and scholarship opportunities are underway from different universities in Tehran and Pakistan	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,130.000	
221001 Advertising and Public Relations		1,762.500	
221009 Welfare and Entertainment		6,825.000	
221011 Printing, Stationery, Photocopying and Binding		1,762.500	
Total For Budget Output		18,480.000	
Wage Recurrent		0.000	
Non Wage Recurrent		18,480.000	
Arrears		0.000	
AIA		0.000	
Total For Department		18,480.000	
Wage Recurrent		0.000	
Non Wage Recurrent		18,480.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
5 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda		Participated at the 1st Iran- Africa Economic Conference held in Kish Island Special Economic Zone The Conference was jointly organized by the Ministry of Foreign Affairs of the Islamic Republic of Iran, in conjunction with Kish Consultant Group (KCG) to promote Trade and Investment between Iran and African countries	
2 International Peace and Security engagements participated-in.		Facilitated and organized the defense and security meeting held at MoFA Uganda between a delegation from Iran spear headed by Amb Akbar Khorsravinejad the Assistant foreign Minister and Director General for Africa	
3 Trade promotion engagements /events participated in		Participated at the Isfahan Tourism & trade Exhibition where we showcased Uganda’s tourism potentials an different trade ventures	
4 Uganda products introduced on the Iranian market		Ugandan products like Coffee , Tea , Bananas etc have been introduced to the different stake holders	
1 Trade agreement initiated /negotiated/ signed		organized business conference with a number of business leaders as well as visited selected companies including Khorasan Science and Technology Park and economic facilities in Mashad who extended their interest in Technology transfer in various fields of Medical , Engineering etc	
2 engagements between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated.		Preparations are underway for Iran -Africa Conference where private sector from Uganda and Iran will be facilitated	
180 Ugandans in the areas of accreditation registered		20 Ugandans in areas of accreditation registered	
4 diaspora events/meetings organized and participated in		Meetings have been organized with Ugandan students in Iran which have been used to as a platform to know various issues and challenges that are being faced by them	
4 Heads of State/ Government, Special Envoys and other VIPs visits handled.			
10 entitled officials facilitated with Protocol services		Facilitated the recall of one officer whose tour of duty had ended	
1 Presentation of letters of credence coordinated			

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

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			
10 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.		2 Engagements have been carried out on consular matters with the Foreign affairs of Iran and Iraq	
8 Ugandans facilitated with travel documents (Temporary Travel certificates)		Facilitated 3 Ugandans from Iraq with Temporary Travel certificates	
16 Ugandans in distress handled.		5 Ugandans handled in distress from Iraq	
4 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.		consular visit was made to the university Ahlul Bayt University in Tehran to follow up on issues of Ugandan students	
24 documents certified			
2 Ugandan candidatures and placements lobbied for support at international organizations.		The Director General for Africa / Assistant Minister of foreign Affairs Iran Amb Akbar Khorsravinejad confirmed and re affirmed Iran's support for Uganda's Candidature to the UNSC for period 2029-2030	
2 cultural/ National events organized		Provided clarification on Uganda's Foreign policy positions as and when required	
3 staff trainings organized and held		1 staff meeting organized of All staff at the chancery and they have been reminded and guided of their expectations in order to facilitate smooth operations of the Mission	
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		NA	
NA		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	834,098.901

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		570,016.500	
212101 Social Security Contributions		81,185.400	
212102 Medical expenses (Employees)		51,811.875	
222001 Information and Communication Technology Services.		5,436.000	
223003 Rent-Produced Assets-to private entities		759,449.250	
223004 Guard and Security services		1,791.000	
223005 Electricity		2,718.225	
223006 Water		4,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,800.000	
226001 Insurances		3,420.000	
228002 Maintenance-Transport Equipment		15,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		4,079.828	
Total For Budget Output		2,335,306.979	
Wage Recurrent		834,098.901	
Non Wage Recurrent		1,501,208.078	
Arrears		0.000	
AIA		0.000	
Total For Department		2,335,306.979	
Wage Recurrent		834,098.901	
Non Wage Recurrent		1,501,208.078	
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			

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
6 Engagements with potential investors undertaken		Engagements with Planom Technology Co.- specializing in AI-Powered Project Management , Khazaei Argo-Industrial Company, The largest in sheep rearing in Iran, one of the largest dairy producers with average milk production of 53 liter of milk per cow/per day They also produce agricultural machinery, corn, flowers, as well as wheat and rice these investors are ready to transfer knowledge and invest in the country	
5 grants mobilization engagements undertaken			
4 technical cooperation and assistance agreements negotiated/concluded		Technical cooperation and assistance discussed with Knowledge based companies based at Ferdowsi University- These companies are collaborating with the university and conducting research and production in various areas including manufacturing of medical equipment such as CT machines, Linear Accelerators and other medical equipment.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			41,475.000
221001 Advertising and Public Relations			6,000.000
221007 Books, Periodicals & Newspapers			3,525.000
221008 Information and Communication Technology Supplies.			7,350.000
221009 Welfare and Entertainment			19,500.000
221010 Special Meals and Drinks			7,875.000
221011 Printing, Stationery, Photocopying and Binding			5,250.000
221012 Small Office Equipment			7,875.000
222002 Postage and Courier			6,450.000
223003 Rent-Produced Assets-to private entities			67,500.000
227001 Travel inland			160,500.000
227004 Fuel, Lubricants and Oils			3,728.250
228002 Maintenance-Transport Equipment			1,875.234
Total For Budget Output			338,903.484
Wage Recurrent			0.000
Non Wage Recurrent			338,903.484

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
		Total For Department	338,903.484
		Wage Recurrent	0.000
		Non Wage Recurrent	338,903.484
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
		GRAND TOTAL	2,767,690.463
		Wage Recurrent	834,098.901
		Non Wage Recurrent	1,933,591.562
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01		
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.	5	5
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

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.		
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.		
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	3 entitled officials facilitated with Protocol services	3 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.	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

Quarter 3

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.	1 Ugandan candidature and placement lobbied for support at international organizations.	1 Ugandan candidature and placement 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 .	1 retreat held to review performance and set strategies for the following financial year.	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	3 entitled officials facilitated with Protocol services
NA	NA	1 staff training organized and held
NA	NA	1 cultural/ National event organized
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	2 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.
<i>Develoment 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		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
6 Engagements with potential investors undertaken	2 Engagements with potential investors undertaken	2 Engagements with potential investors undertaken
5 grants mobilization engagements undertaken	2 grant mobilization engagements undertaken	2 grant mobilization engagements 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 3

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

Table 4.1: NTR Collections (Billions)

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

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 Q3	0.002
Performance as of End of Q3	1 sensitization meeting on Gender and Equity in the day to day activities carried out
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 Q3	0.075
Performance as of End of Q3	Medical Insurance for all staff paid
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

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Actual Expenditure By End Q3	0.0015
Performance as of End of Q3	provided well designated dustbins for proper waste dissposal provided
Reasons for Variations	

iv) Covid