

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.112	1.462	1.462	131.0 %	131.0 %	100.0 %
	Non-Wage	2.578	3.266	3.266	127.0 %	126.7 %	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	4.728	128.1 %	128.1 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.690	4.728	4.728	128.1 %	128.1 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.690	4.728	4.728	128.1 %	128.1 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.690	4.728	4.728	128.1 %	128.1 %	100.0 %
Total Vote Budget Excluding Arrears		3.690	4.728	4.728	128.1 %	128.1 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		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	0.100	0.100	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	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	0.025	0.025	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0%
Programme: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	4.152	4.152	133.3 %	133.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	3.114	4.152	4.152	4.152	133.3 %	133.3 %	100.0%
Programme:18 Development Plan Implementation	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0%
Total for the Vote	3.690	4.728	4.728	4.728	128.1 %	128.1 %	100.0 %

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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 4
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 4
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 4
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	10	

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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 4
Number of reports prepared	Number	20	5
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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. Evacuated two diplomats and 43 Ugandans from Iran (mostly students) during the Israel-Iran War in June 2025;and secured safe accommodation for 64 Ugandans that stayed in Iran
- 2. Participated 3rd Iran-Africa International Economic Conference held (in Tehran and Isfahan),
- 3. Provided protocol services for Uganda’s delegation led by Hon Bright Rwamirama, to the 3rd Iran-Africa International Economic Conference held in Iran
- 4. The Embassy visited Kyrgyz Republic and met with the Deputy Minister of Foreign Affairs and the Director and discussed political and economic cooperation between Uganda and Kyrgyz Republic;
- 5. Participated at the Yervan Dialogue held from in Yerevan, Armenia;
- 6. As part of the Commercial and Economic Diplomacy, the Embassy Saapalaye Mobile Hospital Company and a selected number of pharmaceutical companies in Tabriz Province
- 7. The Embassy visited Barij -Essence Pharmaceuticals Company-Kashan City, Isfahan Province, who are interested in investment opportunities in Uganda;
- 8. The Embassy in collaboration with Iran-Uganda friendship Association organized an event entitled “Uganda Night” in Lahijan city. The event is meant to showcase Ugandan culture and heritage including; food, dressings, artifacts as well as artistic works such as poems,
- 9. Provided consular services to 13 Ugandans in Iraq and 5 in Pakistan;
- 10. As part of tourism promotion (Economic and Commercial Diplomacy), the Embassy participated at the 3rd Rural and Nomadic Festival of Gazvin Province.
- 11. Attended the Annual Bank of Uganda Workshop for Accounting Officers in Jinja where AOs were introduced to new developments in payment processing and creating participants awareness on cyber security;
- 12. Provided protocol services to one VIP to Iran.

Variances and Challenges

Political Instability (Israel-Iran war)
unstable Network hindering communication
Heavy sanctions imposed on Iran

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	3.114	4.152	4.152	4.152	133.3 %	133.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.114	4.152	4.152	4.152	133.3 %	133.3 %	100.0 %
000014 Administrative and Support Services	3.114	4.152	4.152	4.152	133.3 %	133.3 %	100.0 %
Programme:18 Development Plan Implementation	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0 %
Total for the Vote	3.690	4.728	4.728	4.728	128.1 %	128.1 %	100.0 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.112	1.462	1.462	1.462	131.5 %	131.5 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.826	1.061	1.061	1.061	128.4 %	128.4 %	100.0 %
212101 Social Security Contributions	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.069	0.079	0.079	0.079	114.5 %	114.5 %	100.0 %
221001 Advertising and Public Relations	0.037	0.042	0.042	0.042	113.4 %	113.4 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.015	0.015	0.015	151.0 %	151.0 %	100.0 %
221009 Welfare and Entertainment	0.055	0.115	0.115	0.115	208.9 %	208.9 %	100.0 %
221010 Special Meals and Drinks	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.009	0.017	0.017	0.017	185.6 %	185.6 %	100.0 %
221012 Small Office Equipment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.103	1.147	1.147	1.147	104.0 %	104.0 %	100.0 %
223004 Guard and Security services	0.002	0.006	0.006	0.006	267.5 %	267.5 %	100.0 %
223005 Electricity	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.007	0.007	0.007	308.3 %	308.3 %	100.0 %
226001 Insurances	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.254	0.424	0.424	0.424	166.9 %	166.9 %	100.0 %
227002 Travel abroad	0.000	0.115	0.115	0.115	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.008	0.023	0.023	0.023	288.2 %	288.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.035	0.035	0.035	153.3 %	153.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
Total for the Vote	3.690	4.728	4.728	4.728	128.1 %	128.1 %	100.0 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.100	0.100	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.100	0.100	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.100	0.100	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.025	0.025	0.025	0.025	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.100	0.100	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	0.025	0.025	0.025	0.025	101.5 %	101.5 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	3.114	4.152	4.152	4.152	133.34 %	133.34 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.100	0.100	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	3.114	4.152	4.152	4.152	133.3 %	133.3 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.452	0.452	0.452	0.452	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.100	0.100	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	3.690	4.728	4.728	4.728	128.1 %	128.1 %	100.0 %

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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	the Embassy participated at the 3rd Rural and Nomadic Festival of Gazvin Province where it show cased Uganda's culture and different tourism destinations The Embassy in collaboration with Iran-Uganda friendship Association organized an event entitled “Uganda Night” in Lahijan city. The event is meant to showcase Ugandan culture and heritage including; food, dressings, artifacts as well as artistic works such as poems,	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
	AIA	0.000
Develoment Projects		
N/A		
Programme:12 Human Capital Development		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Attended the Annual Bank of Uganda Workshop for Accounting Officers in Jinja where AOs were introduced to new developments in payment processing and creating participants awareness on cyber security	work in progress on the scholarship	
	Negotiations with different universities are under way		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,710.000
221001 Advertising and Public Relations			587.500
221009 Welfare and Entertainment			2,275.000
221011 Printing, Stationery, Photocopying and Binding			587.500
Total For Budget Output			6,160.000
Wage Recurrent			0.000
Non Wage Recurrent			6,160.000
Arrears			0.000
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			
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			

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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 Bilateral engagement organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	Visited Kyrgyz Republic and met with the Deputy Minister of Foreign Affairs and the Director and discussed political and economic cooperation between Uganda and Kyrgyz Republic	No variation
	Participated at the Yervan Dialogue which is an international summit for peace and security in Yerevan, Armenia	No variation
1 Trade promotion engagement /event participated in	Participated at 3rd Iran-Africa International Economic Conference held in Tehran and Isfahan which provided an opportunity for Uganda private sector and Government institutions to collaborate with Iran	No variation
1 Uganda product introduced on the Iranian market	Ugandan products like Tea Cocoa , Coffee have been introduced and sourced market for in Iran	No Variation
50 Ugandans in the areas of accreditation registered	Evacuated two diplomats and 43 Ugandans from Iran (mostly students) during the Israel-Iran War secured safe accommodation for 64 Ugandan students that remained In Iran during the Israel-Iran war	No Variation
1 diaspora event/meeting organized and participated in	Meetings were held with different Ugandans living and working in Iran and other countries of accreditation	No Variation
Atleast 1 Head of State/Government, Special Envoys and other VIPs visits handled.	Provided protocol services to one VIP that was visiting Iran Hon Minister of state for Agriculture during 3rd Iran-Africa Economic conference	No Variation
3 entitled officials facilitated with Protocol services	Provided protocol services for Uganda’s delegation led by Hon Bright Rwamirama, to the 3rd Iran-Africa International Economic Conference	No Variation
2 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	Engagements have been held with state of Iraq at different levels on Consular matters concerning domestic workers in Uganda	No Variation
2 Ugandans facilitated with travel documents (Temporary Travel certificates)		
4 Ugandans in distress handled.	Provided consular services to 13 Ugandans in Iraq and 5 in Pakistan;	No Variation
1 Consular visit made to Ugandans in Prisons, schools, and hospitals among others.	Consular Visits was done to the Universities to follow up on consular issues and issues raised by students that affect them at their Universities	No Variation
6 documents certified		
1 Ugandan candidature and placement lobbied for support at international organizations.	Continued to support Uganda's candidates of different positions in various international organizations	No Variation
1 cultural/ National event organized	The Embassy in collaboration with Iran-Uganda friendship Association organized an event entitled “Uganda Night” in Lahijan city. The event is showcased Ugandan culture and heritage including; food, dressings, artifacts as well as artistic works such as poems.	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 staff training organized and held	Held quarterly review meeting to reflect on the missions performance and strategize for implementation of priority activities	No Variation
1 Performance review meeting held	Performance review meeting held	No Variation
1 retreat held to review performance and set strategies for the following financial year.	This was rolled over to the next financial year because of the security situation in Iran	No Variation
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	provided clarification on Uganda s foreign policy as and when required	No variation
2 Ugandans facilitated with travel documents (Temporary Travel certificates)	Ugandan students were facilitated with emergency travel documents to cross to various Borders with Iran during the Israel-Iran war	No Variation
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		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		628,032.950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		425,005.500
212101 Social Security Contributions		27,061.800
212102 Medical expenses (Employees)		27,270.625
221001 Advertising and Public Relations		5,000.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		60,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
222001 Information and Communication Technology Services.		1,812.000
223003 Rent-Produced Assets-to private entities		297,149.750
223004 Guard and Security services		4,597.000
223005 Electricity		906.075
223006 Water		1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		5,600.000
226001 Insurances		1,140.000
227001 Travel inland		170,000.000
227002 Travel abroad		115,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		17,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,359.942
	Total For Budget Output	1,816,435.642
	Wage Recurrent	628,032.950
	Non Wage Recurrent	1,188,402.692
	Arrears	0.000
	AIA	0.000
	Total For Department	1,816,435.642
	Wage Recurrent	628,032.950
	Non Wage Recurrent	1,188,402.692
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
2 Engagements with potential investors undertaken	The Embassy visited Barij -Essence Pharmaceuticals Company-Kashan City, Isfahan Province who are interested in starting up a pharmaceutical industry in Uganda	No Variation
2 grant mobilization engagements undertaken	Work in progress	This is work in progress hindrance was because of the Israel-Iran war
1 technical cooperation and assistance agreements negotiated/concluded	the Embassy visited Saapalaye Mobile Hospital Company and a selected number of pharmaceutical companies in Tabriz Province who are invested in carrying out exchange of knowledge through exchange programs of skilled manpower to learn from each other	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
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
	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	1,960,563.470
	Wage Recurrent	628,032.950
	Non Wage Recurrent	1,332,530.520
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Quarter 4: 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		the Embassy participated at the 3rd Rural and Nomadic Festival of Gazvin Province where it show cased Uganda's culture and different tourism destinations The Embassy in collaboration with Iran-Uganda friendship Association organized an event entitled “Uganda Night” in Lahijan city. The event is meant to showcase Ugandan culture and heritage including; food, dressings, artifacts as well as artistic works such as poems,
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	27,000.000	
221007 Books, Periodicals & Newspapers	10,000.000	
221009 Welfare and Entertainment	20,000.000	
227001 Travel inland	40,000.000	
227004 Fuel, Lubricants and Oils	3,000.000	
Total For Budget Output		100,000.000
Wage Recurrent		0.000
Non Wage Recurrent		100,000.000
Arrears		0.000
AIA		0.000
Total For Department		100,000.000
Wage Recurrent		0.000
Non Wage Recurrent		100,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		Attended the Annual Bank of Uganda Workshop for Accounting Officers in Jinja where AOs were introduced to new developments in payment processing and creating participants awareness on cyber security
		Negotiations with different universities are under way
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840.000	
221001 Advertising and Public Relations	2,350.000	
221009 Welfare and Entertainment	9,100.000	
221011 Printing, Stationery, Photocopying and Binding	2,350.000	
	Total For Budget Output	24,640.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,640.000
	Arrears	0.000
	AIA	0.000
	Total For Department	24,640.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,640.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:000014 Administrative and Support Services		

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
5 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	Visited Kyrgyz Republic and met with the Deputy Minister of Foreign Affairs and the Director and discussed political and economic cooperation between Uganda and Kyrgyz Republic
2 International Peace and Security engagements participated-in.	Participated at the Yervan Dialogue which is an international summit for peace and security in Yerevan, Armenia
3 Trade promotion engagements /events participated in	Participated at 3rd Iran-Africa International Economic Conference held in Tehran and Isfahan which provided an opportunity for Uganda private sector and Government institutions to collaborate with Iran
4 Uganda products introduced on the Iranian market	Ugandan products like Tea Cocoa , Coffee have been introduced and sourced market for in Iran
1 Trade agreement initiated /negotiated/ signed	NA
2 engagements between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated.	NA
180 Ugandans in the areas of accreditation registered	Evacuated two diplomats and 43 Ugandans from Iran (mostly students) during the Israel-Iran War secured safe accommodation for 64 Ugandan students that remained In Iran during the Israel-Iran war
4 diaspora events/meetings organized and participated in	Meetings were held with different Ugandans living and working in Iran and other countries of accreditation
4 Heads of State/ Government, Special Envoys and other VIPs visits handled.	Provided protocol services to one VIP that was visiting Iran Hon Minister of state for Agriculture during 3rd Iran-Africa Economic conference
10 entitled officials facilitated with Protocol services	Provided protocol services for Uganda’s delegation led by Hon Bright Rwamirama, to the 3rd Iran-Africa International Economic Conference
1 Presentation of letters of credence coordinated	NA
10 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	Engagements have been held with state of Iraq at different levels on Consular matters concerning domestic workers in Uganda
8 Ugandans facilitated with travel documents (Temporary Travel certificates)	NA
16 Ugandans in distress handled.	Provided consular services to 13 Ugandans in Iraq and 5 in Pakistan;
4 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.	Consular Visits was done to the Universities to follow up on consular issues and issues raised by students that affect them at their Universities
24 documents certified	
2 Ugandan candidatures and placements lobbied for support at international organizations.	Continued to support Uganda's candidates of different positions in various international organizations
2 cultural/ National events organized	The Embassy in collaboration with Iran-Uganda friendship Association organized an event entitled “Uganda Night” in Lahijan city. The event is showcased Ugandan culture and heritage including; food, dressings, artifacts as well as artistic works such as poems.
3 staff trainings organized and held	Held quarterly review meeting to reflect on the missions performance and strategize for implementation of priority activities
4 Performance review meetings held	Performance review meeting held

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 retreat held to review performance and set strategies for the following financial year .	This was rolled over to the next financial year because of the security situation in Iran	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	provided clarification on Uganda s foreign policy as and when required	
NA	Ugandan students were facilitated with emergency travel documents to cross to various Borders with Iran during the Israel-Iran war	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,462,131.851	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	995,022.000	
212101 Social Security Contributions	108,247.200	
212102 Medical expenses (Employees)	79,082.500	
221001 Advertising and Public Relations	5,000.000	
221008 Information and Communication Technology Supplies.	5,000.000	
221009 Welfare and Entertainment	60,000.000	
221011 Printing, Stationery, Photocopying and Binding	8,000.000	
222001 Information and Communication Technology Services.	7,248.000	
223003 Rent-Produced Assets-to private entities	1,056,599.000	
223004 Guard and Security services	6,388.000	
223005 Electricity	3,624.300	
223006 Water	6,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,400.000	
226001 Insurances	4,560.000	
227001 Travel inland	170,000.000	
227002 Travel abroad	115,000.000	
227004 Fuel, Lubricants and Oils	15,000.000	
228002 Maintenance-Transport Equipment	32,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,439.770	
Total For Budget Output		4,151,742.621

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	1,462,131.851
	Non Wage Recurrent	2,689,610.770
	Arrears	0.000
	AIA	0.000
	Total For Department	4,151,742.621
	Wage Recurrent	1,462,131.851
	Non Wage Recurrent	2,689,610.770
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tehran, Iran

Budget Output:560009 Cooperation frameworks and Development 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	The Embassy visited Barij -Essence Pharmaceuticals Company-Kashan City, Isfahan Province who are interested in starting up a pharmaceutical industry in Uganda
5 grants mobilization engagements undertaken	Work in progress
4 technical cooperation and assistance agreements negotiated/concluded	the Embassy visited Saapalaye Mobile Hospital Company and a selected number of pharmaceutical companies in Tabriz Province who are invested in carrying out exchange of knowledge through exchange programs of skilled manpower to learn from each other

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,300.000
221001 Advertising and Public Relations	8,000.000
221007 Books, Periodicals & Newspapers	4,700.000
221008 Information and Communication Technology Supplies.	9,800.000
221009 Welfare and Entertainment	26,000.000
221010 Special Meals and Drinks	10,500.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221012 Small Office Equipment		10,500.000
222002 Postage and Courier		8,600.000
223003 Rent-Produced Assets-to private entities		90,000.000
227001 Travel inland		214,000.000
227004 Fuel, Lubricants and Oils		4,971.000
228002 Maintenance-Transport Equipment		2,500.312
	Total For Budget Output	451,871.312
	Wage Recurrent	0.000
	Non Wage Recurrent	451,871.312
	Arrears	0.000
	AIA	0.000
	Total For Department	451,871.312
	Wage Recurrent	0.000
	Non Wage Recurrent	451,871.312
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,728,253.933
	Wage Recurrent	1,462,131.851
	Non Wage Recurrent	3,266,122.082
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

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 Q4	0.008
Performance as of End of Q4	A balanced employment policy of mwn to women has been maintained at the embassy
Reasons for Variations	No variation

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 Q4	0.3
Performance as of End of Q4	sensitization has been carried out and medical insurance for staff has been 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.
Actual Expenditure By End Q4	0.006
Performance as of End of Q4	Proper guidelines for waste managment have been put in place for effective waste disposal and waste managment
Reasons for Variations	

iv) Covid