

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	1.462	1.462	1.097	100.0 %	75.0 %	75.0 %
	Non-Wage	4.678	4.678	3.509	100.0 %	75.0 %	75.0 %
Devt.	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		6.140	6.140	4.606	100.0 %	75.0 %	75.0 %
Total GoU+Ext Fin (MTEF)		6.140	6.140	4.606	100.0 %	75.0 %	75.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.140	6.140	4.606	100.0 %	75.0 %	75.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.140	6.140	4.606	100.0 %	75.0 %	75.0 %
Total Vote Budget Excluding Arrears		6.140	6.140	4.606	100.0 %	75.0 %	75.0 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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%
Vote Function: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%
Vote Function: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	0.065	100.0 %	65.0 %	65.0%
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.065	100.0 %	65.0 %	65.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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	0.018	100.0 %	75.0 %	75.0%
Vote Function:01 Overseas Mission Services	0.025	0.025	0.025	0.018	100.0 %	75.0 %	75.0%
Programme:13 Innovation, Technology Development and Transfer	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	5.564	5.564	5.564	4.183	100.0 %	75.2 %	75.2%
Vote Function:01 Overseas Mission Services	5.564	5.564	5.564	4.183	100.0 %	75.2 %	75.2%
Programme:18 Development Plan Implementation	0.452	0.452	0.452	0.339	100.0 %	75.0 %	75.0%
Vote Function:01 Overseas Mission Services	0.452	0.452	0.452	0.339	100.0 %	75.0 %	75.0%
Total for the Vote	6.140	6.140	6.140	4.605	100.0 %	75.0 %	75.0 %

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

(i) Major unspent balances

Departments , Projects		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
0.035	Bn Shs	Department : 001 Embassy in Tehran, Iran
Reason: NA		
Items		
0.005	UShs	221009 Welfare and Entertainment
Reason:		
0.020	UShs	227001 Travel inland
Reason:		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
1.015	Bn Shs	Department : 001 Embassy in Tehran, Iran
Reason: 0		
Items		
0.426	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.263	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.115	UShs	227001 Travel inland
Reason:		
0.033	UShs	221005 Official Ceremonies and State Functions
Reason:		
0.027	UShs	212101 Social Security Contributions
Reason:		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.113	Bn Shs	Department : 001 Embassy in Tehran, Iran
Reason: 0		
Items		
0.054	UShs	227001 Travel inland
Reason:		

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

0.023	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.014	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.007	UShs	221009 Welfare and Entertainment
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of Market Destination Representative firms contracted in tourist source markets	Number	5	2
No of international expos attended	Number	3	1
Number of digital marketing campaigns undertaken in the source markets	Number	4	3
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	1
Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of links created between TVET institutions and their counterparts abroad	Number	3	
Number of Science based Capacity Building/Training/Scholarships sourced	Number	20	20
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of implementation of the Annual Approved workplan	Percentage	100%	75
No of financial reports submitted	Number	16	12

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Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Key Service Area: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Value of bilateral and multilateral resources (\$Million)	Value	0.01	0.0025

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Performance highlights for the Quarter

1. Participated at the Economic and Commercial Diplomacy (ECD) Monitoring and Evaluation Workshop, Kampala.
2. Evacuated Forty-Two (42) Ugandan students from Iran to Uganda through Turkey following the US/Israel-Iran war that broke out
3. Participated at the Half-Year Evaluation Retreat on Implementation of Economic and Commercial Diplomacy (ECD), Foshan-China.
4. Coordinated and Participated at the Visit of Hon. Oryem Henry Okello/Minister of State for Foreign Affairs as a Special Envoy of H.E. the President to Turkmenistan
5. Exhibited at the Turkmenistan Tourism Expo (Turkmen Travel) 2026 showcasing Uganda’s unique tourism attractions and wooed travelers from Central Asia.
6. Prepared and submitted draft budget for FY 2026/2027 for Uganda Embassy Tehran on PBS.
7. Prepared and presented Uganda Embassy Tehran Ministerial Policy Statement to the Parliamentary Committee on Foreign Affairs on 2nd April 2026.
8. Held a High level meeting with Mr Yazguly Mamedov Director of Foreign affairs for Middle east and Africa to foster Bilateral relations , business co operation and joint business forums in order to identify potential investment and technology transfer between Turkmenistan and Uganda
- 9.Sourced and secured 20 Science Scholarships from the Government of Azerbaijan

Variances and Challenges

Political Instability in the Region caused by the Iran-Isreal war
Heavy sanctions on the country of Iran

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<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	0.100	0.065	100.0 %	65.0 %	65.0 %
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.065	100.0 %	65.0 %	65.0 %
120009 Tourism Promotion	0.100	0.100	0.100	0.065	100.0 %	65.0 %	65.0 %
Programme:12 Human Capital Development	0.025	0.025	0.025	0.018	100.0 %	75.0 %	75.0 %
Vote Function:01 Overseas Mission Services	0.025	0.025	0.025	0.018	100.0 %	75.0 %	75.0 %
000034 Education and Skills Development	0.025	0.025	0.025	0.018	100.0 %	75.0 %	72.0 %
Programme:16 Governance and Security	5.564	5.564	5.564	4.183	100.0 %	75.2 %	75.2 %
Vote Function:01 Overseas Mission Services	5.564	5.564	5.564	4.183	100.0 %	75.2 %	75.2 %
000014 Administrative and Support Services	5.564	5.564	5.564	4.183	100.0 %	75.2 %	75.2 %
Programme:18 Development Plan Implementation	0.452	0.452	0.452	0.339	100.0 %	75.0 %	75.0 %
Vote Function:01 Overseas Mission Services	0.452	0.452	0.452	0.339	100.0 %	75.0 %	75.0 %
560009 Cooperation frameworks and Development Assistance	0.452	0.452	0.452	0.339	100.0 %	75.0 %	75.0 %
Total for the Vote	6.140	6.140	6.140	4.605	100.0 %	75.0 %	75.0 %

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Table V3.2: 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	1.462	1.462	1.462	1.097	100.0 %	75.0 %	75.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.769	1.769	1.769	1.327	100.0 %	75.0 %	75.0 %
212101 Social Security Contributions	0.108	0.108	0.108	0.081	100.0 %	75.0 %	75.0 %
212102 Medical expenses (Employees)	0.069	0.069	0.069	0.052	100.0 %	75.0 %	75.0 %
221001 Advertising and Public Relations	0.019	0.019	0.019	0.015	100.0 %	75.0 %	75.0 %
221005 Official Ceremonies and State Functions	0.130	0.130	0.130	0.098	100.0 %	75.0 %	75.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.015	0.011	100.0 %	75.0 %	75.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.020	0.015	100.0 %	75.0 %	75.0 %
221009 Welfare and Entertainment	0.055	0.055	0.055	0.041	100.0 %	75.0 %	75.0 %
221010 Special Meals and Drinks	0.011	0.011	0.011	0.008	100.0 %	75.0 %	75.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.011	0.009	100.0 %	75.0 %	75.0 %
221012 Small Office Equipment	0.011	0.011	0.011	0.008	100.0 %	75.0 %	75.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.007	0.005	100.0 %	75.0 %	75.0 %
222002 Postage and Courier	0.004	0.004	0.004	0.003	100.0 %	75.0 %	75.0 %
223003 Rent-Produced Assets-to private entities	1.140	1.140	1.140	0.855	100.0 %	75.0 %	75.0 %
223004 Guard and Security services	0.004	0.004	0.004	0.003	100.0 %	75.0 %	75.0 %
223005 Electricity	0.010	0.010	0.010	0.007	100.0 %	75.0 %	75.0 %
223006 Water	0.010	0.010	0.010	0.008	100.0 %	75.0 %	75.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.014	0.014	0.014	0.011	100.0 %	75.0 %	75.0 %
226001 Insurances	0.006	0.006	0.006	0.004	100.0 %	75.0 %	75.0 %
227001 Travel inland	0.712	0.712	0.712	0.524	100.0 %	73.6 %	73.6 %
227002 Travel abroad	0.500	0.500	0.500	0.385	100.0 %	77.0 %	77.0 %
227004 Fuel, Lubricants and Oils	0.015	0.015	0.015	0.011	100.0 %	75.0 %	75.0 %
228002 Maintenance-Transport Equipment	0.028	0.028	0.028	0.021	100.0 %	75.0 %	75.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.008	100.0 %	75.0 %	75.0 %
Total for the Vote	6.140	6.140	6.140	4.605	100.0 %	75.0 %	75.0 %

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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:18 Development Plan Implementation	0.452	0.452	0.452	0.339	100.00 %	75.00 %	75.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.100	0.065	0.00 %	0.00 %	65.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	0.452	0.452	0.452	0.339	100.0 %	75.0 %	75.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	6.140	6.140	6.140	4.605	100.0 %	75.0 %	75.0 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
1 Tourism promotion engagement/ exhibition participated in	Participated and exhibited at the Turkmenistan Tourism Expo (Turkmen Travel) 2026 showcasing Uganda’s unique tourism attractions and Created linkages with toursim operators inorder to open our tourism market for the people of cental Asia	No Variation

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

Item	Spent
221001 Advertising and Public Relations	4,250.000
221007 Books, Periodicals & Newspapers	2,500.000
221009 Welfare and Entertainment	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	750.000
228002 Maintenance-Transport Equipment	1,250.000
Total For Budget Output	35,000.000
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
AIA	0.000
Total For Department	35,000.000
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

Vote Function:01 Overseas Mission Services

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments			
Department:001 Embassy in Tehran, Iran			
Key Service Area:000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
5 training opportunities or scholarships secured	sourced and secured 20 Science Scholarships from the Government of Azerbaijan	No Variation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,710.000	
221001 Advertising and Public Relations		587.500	
221009 Welfare and Entertainment		2,275.000	
221011 Printing, Stationery, Photocopying and Binding		587.500	
	Total For Budget Output	6,160.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	6,160.000	
	Arrears	0.000	
	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			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
02 entitled officers provided with Protocol services	Provided Protocol services to two Minsters who were as special envoys for the president of Uganda	No Variation	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
05 Ugandans facilitated with travel documents (Temporary Travel Certificates)	Evacuated and provided travel documents for Forty-Two (42) Ugandan students from Iran to Uganda through Turkey following the US/Israel-Iran war that broke out	No Variation
10 Ugandans in distress handled	15 Ugandans in distress handled from the region of Iraq due to the insecurity in the region	No Variation
01 consular visits made to Ugandans in prisons schools and hospitals among others	One consular visit was made to the university of al bayat where Ugandan students have been studying	No Variation
1 investment promotion forums organized/ participated in to market Uganda's Investment Opportunitess	3. Participated at the Half-Year Evaluation Retreat on Implementation of Economic and Commercial Diplomacy (ECD), Foshan-China.	
2 field visits undertaken to identify , attract investment and technology transfer in priority sectors	Held High level meeting with Mr Yazguly Mamedov Director of Foreign affairs for Middle east and Africa to foster Bilateral relations , business co operation and joint business forums in order to identify potential investment and technology transfer between Turkmenistan and Uganda	No Variation
1 Iranian tour operators engaged on promotion of Ugandas Tourism	Engaged tour operators of Turkmenstan at the Turkmen tourism expo	No Variation
250 promotional materials procured translated and disseminated	300 Promotional materials procured translated and disseminated to Azerbaijan and Turkmenistan	No Variation
1 performance review meeting held	One performance review meeting held at the end of the quarter to evaluate performance	No Variatioin
02 engagments held with Iran and other countries of Accreditaion on consular matters concerning Ugandans	Two engagements were held Turkmenistan and Azerbaijan on consular matters concerning Ugandans where their has been an MOU on visa waiver for service and diplomatic passports for Ugandans that are traveling to Azerbaijan	No Variation
01 Ugandan product introduced on the Iranian market		This was hindered due to the Iran-Israel war
01 Bilateral engagments organized on supporting of various peace building initiatives / processes of interest to Uganda	Coordinated and Participated at the Visit of Hon. Oryem Henry Okello/Minister of State for Foreign Affairs as a Special Envoy of H.E. the President to Turkmenistan where Bilateral engagements were discussed in order to promote the two countries interests	No Variation
05 Documents certified	Prepared and presented Uganda Embassy Tehran Ministerial Policy Statement to the Parliamentary Committee on Foreign Affairs	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
02 engagements between Ugandan private sector and counterparts in Iran and other Countries of Accreditation Facilitated		work in progress
	Facilitated a meeting between the president of Uganda and delegates from Iran Embassy and discussions of mutual interest were held	No variation
01 Trade promotion engagement / event participated in	Participated at the Economic and Commercial Diplomacy (ECD) Monitoring and Evaluation Workshop	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	365,532.976	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	425,655.250	
212101 Social Security Contributions	27,061.750	
212102 Medical expenses (Employees)	17,270.750	
221005 Official Ceremonies and State Functions	32,500.000	
222001 Information and Communication Technology Services.	1,812.000	
223003 Rent-Produced Assets-to private entities	262,500.000	
223004 Guard and Security services	1,097.000	
223005 Electricity	2,406.000	
223006 Water	2,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,350.000	
226001 Insurances	1,390.000	
227001 Travel inland	114,500.000	
227002 Travel abroad	115,000.001	
227004 Fuel, Lubricants and Oils	1,750.000	
228002 Maintenance-Transport Equipment	5,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,609.943	
	Total For Budget Output	1,380,935.669
	Wage Recurrent	365,532.976
	Non Wage Recurrent	1,015,402.694
	Arrears	0.000
	AIA	0.000
	Total For Department	1,380,935.669
	Wage Recurrent	365,532.976
	Non Wage Recurrent	1,015,402.694
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Develoment Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tehran, Iran		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
1 grant mobilization engagement undertaken	held engagements with the state of Azerbaijan who are interested in the dealing with the National company of Uganda that deals in minerals and as a result of this engagement a team is yet to be sent to Uganda to establish Co operation with the state mining company of Uganda	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,825.000	
221007 Books, Periodicals & Newspapers	1,325.000	
221008 Information and Communication Technology Supplies.	4,950.000	
221009 Welfare and Entertainment	6,500.000	
221010 Special Meals and Drinks	2,625.000	
221011 Printing, Stationery, Photocopying and Binding	2,250.000	
221012 Small Office Equipment	2,625.000	
222002 Postage and Courier	1,000.000	
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
	Wage Recurrent	0.000
	Non Wage Recurrent	112,967.828
	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		
	GRAND TOTAL	1,535,063.497
	Wage Recurrent	365,532.976
	Non Wage Recurrent	1,169,530.522
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
3 Tourism promotion engagements/exhibitions participated in		Participated and exhibited at the Turkmenistan Tourism Expo (Turkmen Travel) 2026 showcasing Uganda’s unique tourism attractions and Created linkages with toursim operators inorder to open our tourisim market for the people of cental Asia

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		12,750.000
221007 Books, Periodicals & Newspapers		7,500.000
221009 Welfare and Entertainment		15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,750.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		2,250.000
228002 Maintenance-Transport Equipment		3,750.000
Total For Budget Output		65,000.000
Wage Recurrent		0.000
Non Wage Recurrent		65,000.000
Arrears		0.000
AIA		0.000
Total For Department		65,000.000
Wage Recurrent		0.000
Non Wage Recurrent		65,000.000
Arrears		0.000
AIA		0.000

Development Projects

N/A

Programme:12 Human Capital Development

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Key Service Area:000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
20 training opportunities and scholarships secured.		sourced and secured 20 Science Scholarships from the Government of Azerbaijan	
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			
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
1 Presentation of letters of credence coordinated		NA	
10 entitled officials facilitated with Protocol services		Provided Protocol services to two Minsters who were as special envoys for the president of Uganda	

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
20 Ugandans facilitated with travel documents (Temporary Travel certificates)	Evacuated and provided travel documents for Forty-Two (42) Ugandan students from Iran to Uganda through Turkey following the US/Israel-Iran war that broke out
50 Ugandans in distress handled.	15 Ugandans in distress handled from the region of Iraq due to the insecurity in the region
4 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.	One consular visit was made to the university of al bayat where Ugandan students have been studying
2 International Peace and Security engagements participated-in.	NA
3 investment promotion forums organized/ participated in to market Uganda's Investment Opportunités	3. Participated at the Half-Year Evaluation Retreat on Implementation of Economic and Commercial Diplomacy (ECD), Foshan-China.
6 field visits undertaken to identify , attract investment and technology transfer in priority sectors	Held High level meeting with Mr Yazguly Mamedov Director of Foreign affairs for Middle east and Africa to foster Bilateral relations , business co operation and joint business forums in order to identify potential investment and technology transfer between Turkmenistan and Uganda
5 Iranian tour operators Engaged	Engaged tour operators of Turkmenstan at the Turkmen tourism expo
1000 promotional materials procured translated and disseminated	300 Promotional materials procured translated and disseminated to Azerbaijan and Turkmenistan
4 performance review meetings held	One performance review meeting held at the end of the quarter to evaluate performance
6 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	Two engagements were held Turkmenistan and Azerbaijan on consular matters concerning Ugandans where their has been an MOU on visa waiver for service and diplomatic passports for Ugandans that are traveling to Azerbaijan
4 Heads of State/ Government, Special Envoys and other VIPs visits handled.	NA
4 Uganda products introduced on the Iranian market	
2 diaspora events/meetings organized and participated in	NA
1 retreat held to review performance and set strategies for the following financial year .	NA
3 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	Coordinated and Participated at the Visit of Hon. Oryem Henry Okello/Minister of State for Foreign Affairs as a Special Envoy of H.E. the President to Turkmenistan where Bilateral engagements were discussed in order to promote the two countries interests
20 documents certified	Prepared and presented Uganda Embassy Tehran Ministerial Policy Statement to the Parliamentary Committee on Foreign Affairs
7 engagements between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated.	
2 Trade and investment delegations facilitated to Uganda	Facilitated a meeting between the president of Uganda and delegates from Iran Embassy and discussions of mutual interest were held

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
6 Trade promotion engagements /events participated in	Participated at the Economic and Commercial Diplomacy (ECD) Monitoring and Evaluation Workshop	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	1,096,598.927	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,276,965.750	
212101 Social Security Contributions	81,185.250	
212102 Medical expenses (Employees)	51,812.250	
221005 Official Ceremonies and State Functions	97,500.000	
222001 Information and Communication Technology Services.	5,436.000	
223003 Rent-Produced Assets-to private entities	787,500.000	
223004 Guard and Security services	3,291.000	
223005 Electricity	7,218.000	
223006 Water	7,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,050.000	
226001 Insurances	4,170.000	
227001 Travel inland	343,500.000	
227002 Travel abroad	385,000.000	
227004 Fuel, Lubricants and Oils	5,250.000	
228002 Maintenance-Transport Equipment	15,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	7,829.830	
Total For Budget Output		4,182,807.006
Wage Recurrent		1,096,598.927
Non Wage Recurrent		3,086,208.080
Arrears		0.000
AIA		0.000
Total For Department		4,182,807.006
Wage Recurrent		1,096,598.927
Non Wage Recurrent		3,086,208.080
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
6 Engagements with potential investors undertaken	NA	
2 technical cooperation and assistance agreements negotiated/concluded	NA	
2 grants mobilization engagements undertaken	held engagements with the state of Azerbaijan who are interested in the dealing with the National company of Uganda that deals in minerals and as a result of this engagement a team is yet to be sent to Uganda to establish Co operation with the state mining company of Uganda	
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	
221007 Books, Periodicals & Newspapers	3,975.000	
221008 Information and Communication Technology Supplies.	14,850.000	
221009 Welfare and Entertainment	19,500.000	
221010 Special Meals and Drinks	7,875.000	
221011 Printing, Stationery, Photocopying and Binding	6,750.000	
221012 Small Office Equipment	7,875.000	
222002 Postage and Courier	3,000.000	
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
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		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	4,605,190.490
	Wage Recurrent	1,096,598.927
	Non Wage Recurrent	3,508,591.564
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:05 Tourism Development								
Vote Function:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Tehran, Iran								
Key Service Area:120009 Tourism Promotion								
PIAP Output: 05111101 Destination Uganda promoted in key source markets								
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)								
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								
Vote Function:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Tehran, Iran								
Key Service Area:000034 Education and Skills Development								
PIAP Output: 12211201 Strengthened Skills acquisition and development framework								
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas								
20 training opportunities and scholarships secured.			5 training opportunities or scholarships secured			5 training opportunities or scholarships secured		
Develoment Projects								
N/A								
Programme:16 Governance and Security								
Vote Function:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Tehran, Iran								
Key Service Area:000014 Administrative and Support Services								
PIAP Output: 16090103 Programme institutional overheads managed								
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery								
1 Presentation of letters of credence coordinated								
10 entitled officials facilitated with Protocol services			03 entitled officers provided with Protocol services			03 entitled officers provided with Protocol services		
20 Ugandans facilitated with travel documents (Temporary Travel certificates)			05 Ugandans facilitated with travel documents (Temporary Travel Certificates)			05 Ugandans facilitated with travel documents (Temporary Travel Certificates)		
50 Ugandans in distress handled.			10 Ugandans in distress handled			10 Ugandans in distress handled		
4 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.			01 consular visits made to Ugandans in prisons schools and hospitals among others			01 consular visits made to Ugandans in prisons schools and hospitals among others		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
2 International Peace and Security engagements participated-in.	01 International Peace and security engagements participated in	01 International Peace and security engagements participated in
3 investment promotion forums organized/ participated in to market Uganda's Investment Opportunites	1 investment promotion forums organized/ participated in to market Uganda's Investment Opportunites	1 investment promotion forums organized/ participated in to market Uganda's Investment Opportunites
6 field visits undertaken to identify , attract investment and technology transfer in priority sectors	2 field visits undertaken to identify , attract investment and technology transfer in priority sectors	2 field visits undertaken to identify , attract investment and technology transfer in priority sectors
5 Iranian tour operators Engaged	1 Iranian tour operators engaged on promotion of Ugandas Tourisim	1 Iranian tour operators engaged on promotion of Ugandas Tourisim
1000 promotional materials procured translated and disseminated	250 promotional materials procured translated and disseminated	250 promotional materials procured translated and disseminated
4 performance review meetings held	1 performance review meeting held	1 performance review meeting held
6 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	02 engagments held with Iran and other countries of Accreditaion on consular matters concerning Ugandans	02 engagments held with Iran and other countries of Accreditaion on consular matters concerning Ugandans
4 Heads of State/ Government, Special Envoys and other VIPs visits handled.	02 Heads of state / government , special Envoys and other VIPS visits handled	02 Heads of state / government , special Envoys and other VIPS visits handled
4 Uganda products introduced on the Iranian market	01 Ugandan product introduced on the Iranian market	01 Ugandan product introduced on the Iranian market
2 diaspora events/meetings organized and participated in	01 diaspora events / meetings organized and participated	01 diaspora events / meetings organized and participated
1 retreat held to review performance and set strategies for the following financial year .	01 retreat held to review performance and set strategies for the following financial year	01 retreat held to review performance and set strategies for the following financial year
3 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	01 Bilateral engagments organized on supporting of various peace building intiatives / processes of interest to Uganda	01 Bilateral engagments organized on supporting of various peace building intiatives / processes of interest to Uganda
20 documents certified	05 Documents certified	05 Documents certified
7 engagements between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated.	02 engagments between Ugandan private sector and counterparts in Iran and other Countries of Accreditation Facilitated	02 engagments between Ugandan private sector and counterparts in Iran and other Countries of Accreditation Facilitated
2 Trade and investment delegations facilitated to Uganda	1 Trade and investment delegations organized and facilitated to Uganda	1 Trade and investment delegations organized and facilitated to Uganda
6 Trade promotion engagements /events participated in	02 Trade promotion engagement / event participated in	02 Trade promotion engagement / event participated in
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Embassy in Tehran, Iran		
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
6 Engagements with potential investors undertaken	02 Engagements with potential investors undertaken	02 Engagements with potential investors undertaken
2 technical cooperation and assistance agreements negotiated/concluded	1 technical cooperation and assistance agreements negotiated/concluded	1 technical cooperation and assistance agreements negotiated/concluded
2 grants mobilization engagements undertaken		
<i>Develoment Projects</i>		
N/A		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project