

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.462	1.462	0.731	50.0 %	50.0 %	100.0 %
	Non-Wage	4.678	4.678	2.339	50.0 %	50.0 %	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		6.140	6.140	3.070	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.140	6.140	3.070	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.140	6.140	3.070	50.0 %	50.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.140	6.140	3.070	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		6.140	6.140	3.070	50.0 %	50.0 %	100.0 %

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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	0.030	0.030	30.0 %	30.0 %	100.0%
Vote Function:01 Overseas Mission Services	0.100	0.100	0.030	0.030	30.0 %	30.0 %	100.0%
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	0.012	0.012	50.0 %	50.0 %	100.0%
Vote Function:01 Overseas Mission Services	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0%
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	2.802	2.802	50.4 %	50.4 %	100.0%
Vote Function:01 Overseas Mission Services	5.564	5.564	2.802	2.802	50.4 %	50.4 %	100.0%
Programme:18 Development Plan Implementation	0.452	0.452	0.226	0.226	50.0 %	50.0 %	100.0%
Vote Function:01 Overseas Mission Services	0.452	0.452	0.226	0.226	50.0 %	50.0 %	100.0%
Total for the Vote	6.140	6.140	3.070	3.070	50.0 %	50.0 %	100.0 %

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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 2
No of Market Destination Representative firms contracted in tourist source markets	Number	5	2
No of international expos attended	Number	3	3
Number of digital marketing campaigns undertaken in the source markets	Number	4	1
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	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 2
Number of links created between TVET institutions and their counterparts abroad	Number	3	
Number of Science based Capacity Building/Training/Scholarships sourced	Number	20	3

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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 2
Percentage of implementation of the Annual Approved workplan	Percentage	100%	25
No of financial reports submitted	Number	16	4
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 2
Value of bilateral and multilateral resources (\$Million)	Value	0.01	0.0025

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Performance highlights for the Quarter

Participated at the annual Oil and Gas Exhibition of Turkmenistan , 2025 which was an opportunity to market Uganda upcoming oil project and as well attract potential investors in the oil sector
held an engagement between Mr Sayed Hossemi Deputy Min of Iran Veterinary Org of Ministry of Agriculture and Dr Henry Nakalet of Ministry of Agriculture Uganda in order to strengthen economic cooperation and bilateral relations in Agricultural sector
Met the State Minister of Tourism of Turkmenistan and discussed ways of promoting tourism between Uganda and Turkmenistan where various tourism promotion activities were earmarked and are to be participated in
Secured 3 scholarships from Government of Azerbaijan in science courses namely Oil & Gas , Civil Engineering and computer science
Met and engaged the Turkmenistan Entrepreneurs Association Board and Executives and discussed ways of promoting Trade and Investment between Uganda and Turkmenistan.
Participated at the smart government Expo in Iran which was an opportunity to attract investment through the various opportunities presented on sustainable city development etc
Participated at the Iran coffee Exhibition which was a platform to showcase Uganda's various coffee products and attract customers for Uganda's coffee
Participated and Exhibited at the Annual Kish International Economic Exhibition where we showcased various Ugandan products ie Coffee , Various Tourism destinations etc that was a channel to market Uganda's investment opportunities
attended a briefing on UN Security Council Resolution on Gaza in Tehran
participated at the Second International Conference on the Maritime Economy at the Kish International Convention Center which was showcasing various peace and security forums
Participated at the Diaspora Convention that took place in Uganda which was an opportunity of bringing and sharing with the different communities of Ugandans living abroad

Variances and Challenges

Sanctions on the country Iran
Political instability in the region and other countries of accreditation

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.030	0.030	30.0 %	30.0 %	100.0 %
Vote Function:01 Overseas Mission Services	0.100	0.100	0.030	0.030	30.0 %	30.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.030	0.030	30.0 %	30.0 %	100.0 %
Programme:12 Human Capital Development	0.025	0.025	0.012	0.012	50.0 %	48.7 %	97.4 %
Vote Function:01 Overseas Mission Services	0.025	0.025	0.012	0.012	50.0 %	48.7 %	97.4 %
000034 Education and Skills Development	0.025	0.025	0.012	0.012	50.0 %	48.7 %	100.0 %
Programme:16 Governance and Security	5.564	5.564	2.802	2.802	50.4 %	50.4 %	100.0 %
Vote Function:01 Overseas Mission Services	5.564	5.564	2.802	2.802	50.4 %	50.4 %	100.0 %
000014 Administrative and Support Services	5.564	5.564	2.802	2.802	50.4 %	50.4 %	100.0 %
Programme:18 Development Plan Implementation	0.452	0.452	0.226	0.226	50.0 %	50.0 %	100.0 %
Vote Function:01 Overseas Mission Services	0.452	0.452	0.226	0.226	50.0 %	50.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.452	0.452	0.226	0.226	50.0 %	50.0 %	100.0 %
Total for the Vote	6.140	6.140	3.070	3.070	50.0 %	50.0 %	100.0 %

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.462	1.462	0.731	0.731	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.769	1.769	0.884	0.884	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.108	0.108	0.054	0.054	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.069	0.069	0.035	0.035	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.019	0.019	0.010	0.010	50.0 %	50.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.130	0.130	0.065	0.065	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.055	0.055	0.028	0.028	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.011	0.011	0.005	0.005	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.006	0.006	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.011	0.011	0.005	0.005	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.004	0.004	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.140	1.140	0.570	0.570	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223005 Electricity	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223006 Water	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.014	0.014	0.007	0.007	50.0 %	50.0 %	100.0 %
226001 Insurances	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.712	0.712	0.336	0.336	47.2 %	47.2 %	100.0 %
227002 Travel abroad	0.500	0.500	0.270	0.270	54.0 %	54.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.015	0.015	0.007	0.007	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.028	0.028	0.014	0.014	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
Total for the Vote	6.140	6.140	3.070	3.070	50.0 %	50.0 %	100.0 %

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.030	0.030	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.030	0.030	30.00 %	30.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.030	0.030	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	0.100	0.100	0.030	0.030	30.0 %	30.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.025	0.025	0.012	0.012	50.00 %	50.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.030	0.030	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	0.025	0.025	0.012	0.012	48.7 %	48.7 %	100.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.030	0.030	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	5.564	5.564	2.802	2.802	50.36 %	50.36 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.030	0.030	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	5.564	5.564	2.802	2.802	50.4 %	50.4 %	100.0 %

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	5.564	5.564	2.802	2.802	50.36 %	50.36 %	100.00 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.452	0.452	0.226	0.226	50.00 %	50.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.030	0.030	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	0.452	0.452	0.226	0.226	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	6.140	6.140	3.070	3.070	50.0 %	50.0 %	100.0 %

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development			
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	Met the State Minister of Tourism of Turkmenistan and discussed ways of promoting tourism between Uganda and Turkmenistan where various tourism promotion activities were earmarked and are to be participated in		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs 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
227004 Fuel, Lubricants and Oils			750.000
228002 Maintenance-Transport Equipment			1,250.000
	Total For Budget Output		15,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		15,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		15,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		15,000.000
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
10 training opportunities or scholarships secured	Secured 3 scholarships from Government of Azerbaijan in science courses namely Oil & Gas , Civil Engineering and computer science Participated at the Mission monitoring and strengthening technical capacity for Economic and Commercial Diplomacy (ECD), Planning and Budgeting Participated at the 3rd Annual African Association of Accountants General Conference		No variation
Expenditures incurred in the Quarter to deliver outputs			
Item			UShs Thousand
			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

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
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		
01 presentation of letters of credence cordinated		work in progress
03 entitled officers provided with Protocol services	Provided Protocol services to six (6) officials in Iran and Turkmenistan	No Variation
05 Ugandans facilitated with travel documents (Temporary Travel Certificates)	Participated at the international Year of Peace , Trust and Neutrality in Turkmenistan which was a plat form for promoting Uganda's Tourism and Trade	
10 Ugandans in distress handled	15 Ugandans handled in distress	No variation
01 consular visits made to Ugandans in prisions schools and hospitals among others	One consular visit made to the University of QOM to check on the welfare of the students	No Variation
01 International Peace and security engagements participated in	attended a briefing on UN Security Council Resolution on Gaza in Tehran participated at the Second International Conference on the Maritime Economy at the Kish International Convention Center which was showcasing various peace and security forums	No Variation
1 investment promotion forums organized/ participated in to market Uganda's Investment Opportunites	Participated at the Iran coffee Exhibition which was a plat form to show case Uganda's various coffee products and attract customers for Uganda's coffee Participated and Exhibited at the Annual Kish International Economic Exhibition where we showcased various Ugandan products ie Coffee , Various Tourism destinations etc that was a channel to market ugasandas investment opportunities	No Variation

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
2 field visits undertaken to identify , attract investment and technology transfer in priority sectors	Met and engaged the Turkmenistan Entrepreneurs Association Board and Executives and discussed ways of promoting Trade and Investment between Uganda and Turkmenistan. Participated at the smart government Expo in Iran which was an opportunity to attract investment through the various opportunities presented on sustainable city development etc	No Variation
1 Iranian tour operators engaged on promotion of Ugandas Tourism	Engaged Tour Operators from Turkmenistan on the available opportunities of promoting Toursim in both countries	No variation
250 promotional materials procured translated and disseminated	300 promotional materials procured translated and disseminated	No Variation
1 performance review meeting held	1 performance review meeting held	No Variation
02 engagments held with Iran and other countries of Accreditaion on consular matters concerning Ugandans	2 Engagements with the Ministry of Foreign affairs of Iraq and Iran regarding Consular matters of Ugandans in the countries of accreditation	No Variation
02 Heads of state / government , special Envoys and other VIPS visits handled		work in progress
01 Ugandan product introduced on the Iranian market	Engagements are under way with the officials of Ministry of Agriculture Uganda and from Iran on how to export subtropical crops , exporting cold season and dry products in fresh and processed form to and from Uganda	No Variation
01 diaspora events / meetings organized and participated	Participated at the Diaspora Convention that took place in Uganda which was an opportunity of bringing and sharing with the different communities of Ugandans living abroad	No Variation
01 Bilateral engagments organized on supporting of various peace building initiatives / processes of interest to Uganda	participated at the Second International Conference on the Maritime Economy at the Kish International Convention Center which was showcasing various peace and security forums	No Variation
5 documents certified		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
01 engagements between Ugandan private sector and counterparts in Iran and other Countries of Accreditation Facilitated	one Engagement was held between Mr Sayed Hossemi Deputy Min of Iran Veterinary Org of Ministry of Agriculture and Dr Henery Nakalet of Ministry of Agriculture Uganda in order to strengthen economic cooperation and bilateral relations in Agricultural sector	No Variation
1 Trade and investment delegations organized and facilitated to Uganda	One Trade and Investment Delegation was facilitated to Uganda which was led by the Iranian Foreign Minister Mr seyed Abbas Araghchi and his deputy which focused on expansion of Economic Diplomacy and diversify trade , focusing on economic and technical cooperation	NO Variation
02 Trade promotion engagements/events participated in	Participated at the annual Oil and Gas Exhibition of Turkmenistan , 2025 which was an opportunity to market Uganda upcoming oil project and as well attract potential investors in the oil and gas sector Participated 19th International Exhibition of Mining Industries which was an opportunity for Trade promotion between the two countries Participated at the sustainable city exhibition which show cased various trade opportunities for Uganda and Iran	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,350.000
226001 Insurances		1,390.000
227001 Travel inland		114,500.000
227002 Travel abroad		135,000.000
227004 Fuel, Lubricants and Oils		1,750.000
228002 Maintenance-Transport Equipment		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,609.944
	Total For Budget Output	1,400,935.669
	Wage Recurrent	365,532.976
	Non Wage Recurrent	1,035,402.693
	Arrears	0.000
	AIA	0.000
	Total For Department	1,400,935.669
	Wage Recurrent	365,532.976
	Non Wage Recurrent	1,035,402.693
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
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		
02 Engagements with potential investors undertaken	01 Engagements was carried out with Iran- Africa chamber of commerce on various aspects of trade between the two countries	No Variation

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 technical cooperation and assistance agreements negotiated/concluded	One Technical Cooperation negotiated between between Mr Sayed Hossemi Deputy Ministry of Iran Veterinary Organization of Ministry of Agriculture and Dr Henery Nakalet of Ministry of Agriculture Uganda in order to strengthen economic cooperation and bilateral relations in Agricultural sector	No Variation
1 grant mobilization engagement undertaken		Work in progress
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,825.000
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
	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

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Develoment Projects</i>		
N/A		
GRAND TOTAL		1,535,063.497
Wage Recurrent		365,532.976
Non Wage Recurrent		1,169,530.521
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development		
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		Met the State Minister of Tourism of Turkmenistan and discussed ways of promoting tourism between Uganda and Turkmenistan where various tourism promotion activities were earmarked and are to be participated in
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	8,500.000	
221007 Books, Periodicals & Newspapers	5,000.000	
221009 Welfare and Entertainment	10,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000	
227004 Fuel, Lubricants and Oils	1,500.000	
228002 Maintenance-Transport Equipment	2,500.000	
Total For Budget Output		30,000.000
Wage Recurrent		0.000
Non Wage Recurrent		30,000.000
Arrears		0.000
AIA		0.000
Total For Department		30,000.000
Wage Recurrent		0.000
Non Wage Recurrent		30,000.000
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	Secured 3 scholarships from Government of Azerbaijan in science courses namely Oil & Gas , Civil Engineering and computer science Participated at the Mission monitoring and strengthening technical capacity for Economic and Commercial Diplomacy (ECD), Planning and Budgeting Participated at the 3rd Annual African Association of Accountants General Conference
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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)	5,420.000
221001 Advertising and Public Relations	1,175.000
221009 Welfare and Entertainment	4,550.000
221011 Printing, Stationery, Photocopying and Binding	1,175.000
Total For Budget Output	12,320.000
Wage Recurrent	0.000
Non Wage Recurrent	12,320.000
Arrears	0.000
AIA	0.000
Total For Department	12,320.000
Wage Recurrent	0.000
Non Wage Recurrent	12,320.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme: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		Provided Protocol services to six (6) officials in Iran and Turkmenistan
20 Ugandans facilitated with travel documents (Temporary Travel certificates)		Participated at the international Year of Peace , Trust and Neutrality in Turkmenistan which was a plat form for promoting Uganda's Tourism and Trade
50 Ugandans in distress handled.		15 Ugandans handled in distress
4 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.		One consular visit made to the University of QOM to check on the welfare of the students
2 International Peace and Security engagements participated-in.		attended a briefing on UN Security Council Resolution on Gaza in Tehran participated at the Second International Conference on the Maritime Economy at the Kish International Convention Center which was showcasing various peace and security forums
3 investment promotion forums organized/ participated in to market Uganda's Investment Opportunites		Participated at the Iran coffee Exhibition which was a plat form to show case Uganda's various coffee products and attract customers for Uganda's coffee Participated and Exhibited at the Annual Kish International Economic Exhibition where we showcased various Ugandan products ie Coffee , Various Tourism destinations etc that was a channel to market ugandas investment opportunities
6 field visits undertaken to identify , attract investment and technology transfer in priority sectors		Met and engaged the Turkmenistan Entrepreneurs Association Board and Executives and discussed ways of promoting Trade and Investment between Uganda and Turkmenistan. Participated at the smart government Expo in Iran which was an opportunity to attract investment through the various opportunities presented on sustainable city development etc

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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			
5 Iranian tour operators Engaged		Engaged Tour Operators from Turkmenistan on the available opportunities of promoting Toursim in both countries	
1000 promotional materials procured translated and disseminated		300 promotional materials procured translated and disseminated	
4 performance review meetings held		1 performance review meeting held	
6 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.		2 Engagements with the Ministry of Foreign affairs of Iraq and Iran regarding Consular matters of Ugandans in the countries of accreditation	
4 Heads of State/ Government, Special Envoys and other VIPs visits handled.			
4 Uganda products introduced on the Iranian market		Engagements are under way with the officials of Ministry of Agriculture Uganda and from Iran on how to export subtropical crops , exporting cold season and dry products in fresh and processed form to and from Uganda	
2 diaspora events/meetings organized and participated in		Participated at the 2nd Diaspora Convention that took place in Uganda which was an opportunity of bringing and sharing with the different communities of Ugandans living abroad	
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		participated at the Second International Conference on the Maritime Economy at the Kish International Convention Center which was showcasing various peace and security forums	
20 documents certified		NA	
7 engagements between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated.		one Engagement was held between Mr Sayed Hossemi Deputy Min of Iran Veterinary Org of Ministry of Agriculture and Dr Henery Nakalet of Ministry of Agriculture Uganda in order to strengthen economic cooperation and bilateral relations in Agricultural sector	
2 Trade and investment delegations facilitated to Uganda		One Trade and Investment Delegation was facilitated to Uganda which was led by the Iranian Foreign Minister Mr seyed Abbas Araghchi and his deputy which focused on expansion of Economic Diplomacy and diversify trade , focusing on economic and technical cooperation	

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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 annual Oil and Gas Exhibition of Turkmenistan , 2025 which was an opportunity to market Uganda upcoming oil project and as well attract potential investors in the oil and gas sector	
	Participated 19th International Exhibition of Mining Industries which was an opportunity for Trade promotion between the two countries	
	Participated at the sustainable city exhibition which show cased various trade opportunities for Uganda and Iran	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	731,065.951	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	851,310.500	
212101 Social Security Contributions	54,123.500	
212102 Medical expenses (Employees)	34,541.500	
221005 Official Ceremonies and State Functions	65,000.000	
222001 Information and Communication Technology Services.	3,624.000	
223003 Rent-Produced Assets-to private entities	525,000.000	
223004 Guard and Security services	2,194.000	
223005 Electricity	4,812.000	
223006 Water	5,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,700.000	
226001 Insurances	2,780.000	
227001 Travel inland	229,000.000	
227002 Travel abroad	269,999.999	
227004 Fuel, Lubricants and Oils	3,500.000	
228002 Maintenance-Transport Equipment	10,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	5,219.887	
Total For Budget Output		2,801,871.337
Wage Recurrent		731,065.951
Non Wage Recurrent		2,070,805.386
Arrears		0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	2,801,871.337
	Wage Recurrent	731,065.951
	Non Wage Recurrent	2,070,805.386
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

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	01 Engagements was carried out with Iran- Africa chamber of commerce on various aspects of trade between the two countries
2 technical cooperation and assistance agreements negotiated/concluded	One Technical Cooperation negotiated between between Mr Sayed Hossemi Deputy Ministry of Iran Veterinary Organization of Ministry of Agriculture and Dr Henery Nakalet of Ministry of Agriculture Uganda in order to strengthen economic cooperation and bilateral relations in Agricultural sector
2 grants mobilization engagements undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,650.000
221007 Books, Periodicals & Newspapers	2,650.000
221008 Information and Communication Technology Supplies.	9,900.000
221009 Welfare and Entertainment	13,000.000
221010 Special Meals and Drinks	5,250.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221012 Small Office Equipment	5,250.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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
222002 Postage and Courier		2,000.000
223003 Rent-Produced Assets-to private entities		45,000.000
227001 Travel inland		107,000.000
227004 Fuel, Lubricants and Oils		2,485.500
228002 Maintenance-Transport Equipment		1,250.156
	Total For Budget Output	225,935.656
	Wage Recurrent	0.000
	Non Wage Recurrent	225,935.656
	Arrears	0.000
	AIA	0.000
	Total For Department	225,935.656
	Wage Recurrent	0.000
	Non Wage Recurrent	225,935.656
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,070,126.993
	Wage Recurrent	731,065.951
	Non Wage Recurrent	2,339,061.042
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Quarter 3: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:05 Tourism Development								
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								

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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		
10 entitled officials facilitated with Protocol services	02 entitled officers provided with Protocol services	02 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
2 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.		
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		
1 retreat held to review performance and set strategies for the following financial year .		

Quarter 2

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		
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 initiatives / processes of interest to Uganda	01 Bilateral engagments organized on supporting of various peace building initiatives / 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 engagements between Ugandan private sector and counterparts in Iran and other Countries of Accreditation Facilitated
2 Trade and investment delegations facilitated to Uganda		
6 Trade promotion engagements /events participated in	01 Trade promotion engagement / event participated in	01 Trade promotion engagement / event participated in
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
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		
2 technical cooperation and assistance agreements negotiated/concluded		
2 grants mobilization engagements undertaken	1 grant mobilization engagement undertaken	1 grant mobilization engagement undertaken
Development Projects		
N/A		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project