

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	0.756	0.756	0.378	50.0 %	50.0 %	100.0 %
	Non-Wage	2.661	2.661	1.331	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		3.417	3.417	1.709	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.417	3.417	1.709	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.417	3.417	1.709	50.0 %	50.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.417	3.417	1.709	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		3.417	3.417	1.709	50.0 %	50.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.144	0.144	0.072	0.072	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.072	0.072	50.0 %	50.0 %	100.0%
Programme:05 Tourism Development	0.239	0.239	0.119	0.119	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.239	0.239	0.119	0.119	50.0 %	50.0 %	100.0%
Programme:12 Human Capital Development	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0%
Programme:16 Governance And Security	2.758	2.758	1.379	1.379	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	2.758	2.758	1.379	1.379	50.0 %	50.0 %	100.0%
Programme:18 Development Plan Implementation	0.252	0.252	0.126	0.126	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.252	0.252	0.126	0.126	50.0 %	50.0 %	100.0%
Total for the Vote	3.417	3.417	1.709	1.709	50.0 %	50.0 %	100.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of product markets developed	Number	4	2
Number of product market frameworks with countries of export negotiated	Number	3	2
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 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number	2	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	6	3

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of links created between TVET institutions and their Counter Parts Abroad	Number	4	
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	40%	300
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	8	4
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 2022/23	Actuals By END Q 2
Number of reports prepared	Number	8	

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	5	0

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## Performance highlights for the Quarter

Travelled to Iraq and;  
Facilitated the return of Four Ugandan Girls who had been arrested  
Delivered letters of credence to Ministry of Foreign Affairs of Iraq  
Attended court hearing for case to release 3 Ugandan girls who had been arrested  
Visited two hospitals in Baghdad and Basrah where 2 bodies of Ugandans are being kept pending repatriation. Their families and next of kin have been contacted  
Facilitated the issue of 12 visas to Iranian tourists and 4 visas to Iranian businessmen who are currently in Uganda to carry out research in trade and investment.  
Facilitated an Iranian company that is currently in Uganda to do fruit farming and value addition  
Visited Arak City and Attended the Stone and Mine Exhibition to explore opportunities for investment.  
Held a meeting with Naser Beiki, Head of Arak Chamber of Commerce who promised to send a team to carry out market research for investments in Uganda  
visited Ugandan Students in Qom and sensitized them on application procedures for renewal of their old passports  
Held meetings with management of Almostafa University in Qom to explore more opportunities for Scholarships  
Held meetings with the Iraq embassy and discussed labour export, immigration and opening up liaison Office in Iraq  
Registered 30 Ugandans including students who live and study in Pakistan  
Registered 51 Ugandans living in Iraq and held meetings with Immigration Officers to rectify status of those Ugandans living in Iraq Illegally  
Met with Mahsa Rajabzadeh, Assistant Manager STTN (Soraya Technology and Trade Network) who promised to offer Scholarships and exchange programmes with The Uganda Government  
Facilitated Fersia Tea and Coffee company who are currently in Uganda to setup modalities of purchasing Ugandan Coffee and Tea  
Hosted the third Deputy Prime Minister, Rt. Hon Rukia Nakadama & delegation in Tehran. They participated in the Iran International Trade Exhibition and the World Women Conference where MOU'S were signed on trade and investment

## Variances and Challenges

The recent protests in Iran curtailed some of our planned outputs  
Budget cuts by MoFPED means embassy planned objectives cannot be fully achieved.  
Embassy's plans to open up liaison offices in Iraq to bring consular services to our people in Iraq have been affected by limited funding

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.144	0.144	0.072	0.072	50.0 %	49.9 %	99.7 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.072	0.072	50.0 %	49.9 %	99.7 %
000086 Access to Regional and International Markets	0.144	0.144	0.072	0.072	50.0 %	49.9 %	99.7 %
Programme:05 Tourism Development	0.239	0.239	0.119	0.119	50.0 %	49.8 %	99.7 %
Sub SubProgramme:01 Overseas Mission Services	0.239	0.239	0.119	0.119	50.0 %	49.8 %	99.7 %
120009 Tourism Promotion	0.239	0.239	0.119	0.119	50.0 %	49.8 %	99.7 %
Programme:12 Human Capital Development	0.025	0.025	0.012	0.012	50.0 %	48.7 %	97.4 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.012	0.012	50.0 %	48.7 %	97.4 %
000034 Education and Skills Development	0.025	0.025	0.012	0.012	50.0 %	48.7 %	97.4 %
Programme:16 Governance And Security	2.758	2.758	1.379	1.379	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.758	2.758	1.379	1.379	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	0.724	0.724	0.502	0.502	69.3 %	69.3 %	100.1 %
000014 Administrative and Support Services	2.034	2.034	0.877	0.877	43.1 %	43.1 %	100.0 %
Programme:18 Development Plan Implementation	0.252	0.252	0.126	0.126	50.0 %	50.0 %	100.1 %
Sub SubProgramme:01 Overseas Mission Services	0.252	0.252	0.126	0.126	50.0 %	50.0 %	100.1 %
560009 Cooperation frameworks and Development Assistance	0.252	0.252	0.126	0.126	50.0 %	50.0 %	100.1 %
Total for the Vote	3.417	3.417	1.709	1.708	50.0 %	50.0 %	100.0 %



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Table V3.2: GoU Expenditure by Item 2022/23 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	0.756	0.756	0.378	0.378	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.834	0.834	0.417	0.417	50.0 %	50.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.019	0.019	0.010	0.010	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.069	0.069	0.035	0.035	50.0 %	50.0 %	100.0 %
212201 Social Security Contributions	0.108	0.108	0.054	0.054	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.011	0.011	0.005	0.005	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.019	0.019	0.010	0.010	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.072	0.072	0.036	0.036	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.014	0.014	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.040	0.040	0.020	0.020	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	0.036	0.036	0.018	0.018	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.153	1.153	0.576	0.576	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
223005 Electricity	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223006 Water	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.132	0.132	0.066	0.066	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.023	0.012	0.012	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 %
<b>Total for the Vote</b>	<b>3.417</b>	<b>3.417</b>	<b>1.709</b>	<b>1.709</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>

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<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	0.144	0.144	0.072	0.072	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.072	0.072	50.00 %	50.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	3.417	0.144	1.709	1.709	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:05 Tourism Development	0.239	0.239	0.119	0.119	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.072	0.072	50.00 %	50.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	3.417	0.144	1.709	1.709	50.0 %	50.0 %	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 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.072	0.072	50.00 %	50.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	3.417	0.144	1.709	1.709	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	2.758	2.758	1.379	1.379	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.072	0.072	50.00 %	50.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	3.417	0.144	1.709	1.709	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.252	0.252	0.126	0.126	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.072	0.072	50.00 %	50.00 %	100.0 %
Departments							
001 Embassy in Tehran, Iran	3.417	0.144	1.709	1.709	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							

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<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:18 Development Plan Implementation	0.252	0.252	0.126	0.126	50.00 %	50.00 %	100.00 %
Total for the Vote	3.417	3.417	1.709	1.709	50.0 %	50.0 %	100.0 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
1	Facilitated Fersia Tea and Coffee company who are currently in Uganda to setup modalities of purchasing Ugandan Coffee and Tea	0	
2	Held meetings with middle East Product Export Company who agreed to; Importation of 300 Metric Tons per month of Coffee Beans from Uganda, Lease a warehouse in Uganda for coffee packing, Get a reliable business partner in Uganda	0	
2	Hosted the third Deputy Prime Minister, Rt. Hon Rukia Nakadama & delegation in Tehran. They participated in the Iran International Trade Exhibition and the World Women Conference where MOU'S were signed on trade and investment  Facilitated Khorshid Tourism Farm an Iranian company that is currently in Uganda to do fruit farming and value addition	1	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,500.000
221001 Advertising and Public Relations			3,500.000
221009 Welfare and Entertainment			14,702.840
222002 Postage and Courier			9,500.000

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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	
227001 Travel inland		10,500.000	
227004 Fuel, Lubricants and Oils		3,500.000	
		Total For Budget Output	72,202.840
		Wage Recurrent	0.000
		Non Wage Recurrent	72,202.840
		Arrears	0.000
		AIA	0.000
		Total For Department	72,202.840
		Wage Recurrent	0.000
		Non Wage Recurrent	72,202.840
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
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: 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:			
01	1	0	
50	0	50	
40	Facilitated the issue of 12 visas to Iranian tourists and 4 visas to Iranian businesspersons who are currently in Uganda to carry out research in trade and investment.	28	
05	Obtained tourism promotion materials for distribution from Kampala	05	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

01	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221001 Advertising and Public Relations	7,550.000
221007 Books, Periodicals & Newspapers	6,000.000
221009 Welfare and Entertainment	3,800.000
221011 Printing, Stationery, Photocopying and Binding	4,750.240
221012 Small Office Equipment	9,500.000
222002 Postage and Courier	4,000.000
223003 Rent-Produced Assets-to private entities	50,000.000
223004 Guard and Security services	2,650.000
227001 Travel inland	26,825.000
227004 Fuel, Lubricants and Oils	1,800.000
Total For Budget Output	119,375.240
Wage Recurrent	0.000
Non Wage Recurrent	119,375.240
Arrears	0.000
AIA	0.000
Total For Department	119,375.240
Wage Recurrent	0.000
Non Wage Recurrent	119,375.240
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme: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			
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			
10		Held meetings with management of Almostafa University in Qom to explore more opportunities for Scholarships	08
02		Met with Mahsa Rajabzadeh, Assistant Manager STTN (Soraya Technology and Trade Network) who promised to offer Scholarships and exchange programmes with The Uganda Government	0
50		Held meetings with the Iraq embassy and discussed labour export, immigration and opening up liaison Office in Iraq	50
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221003 Staff Training			5,420.000
221009 Welfare and Entertainment			4,550.000
221011 Printing, Stationery, Photocopying and Binding			2,350.000
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
Develoment Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
pay electricity, water and gas bills		All Rent and utilities for the quarter were paid	
10		acquired stationery and small office equipment for the chancery	0
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
222001 Information and Communication Technology Services.			3,624.000
223004 Guard and Security services			1,194.107
223005 Electricity			1,812.000
223006 Water			3,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,200.000
228002 Maintenance-Transport Equipment			10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			5,000.000
Total For Budget Output			25,830.107
Wage Recurrent			0.000
Non Wage Recurrent			25,830.107
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
02		Hosted the third Deputy Prime Minister, Rt. Hon Rukia Nakadama & delegation in Tehran. They participated in the Iran International Trade Exhibition and the World Women Conference where MOU'S were signed on trade and investment	1

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
05	Provided protocol services to the third Deputy Prime Minister, Rt. Hon Rukia Nakadama & her delegation during their visit in Tehran.	2
02	Presented credentials to Turkmenistan	0
02	Held meetings with the Iraq embassy and discussed labour export, immigration and opening up liaison Office in Iraq	1
10	Visited Ugandan Students in Qom and sensitized them on application procedures for renewal of their old passports	4
40	Facilitated the issuance of 12 visas to Iranian tourists and 4 visas to Iranian businesspersons who are currently in Uganda to carry out research in trade and investment.	24
20	Facilitated the return of Four Ugandan Girls who had been arrested Attended court hearing for case to release 3 Ugandan girls who had been arrested Visited two hospitals in Baghdad and Basrah were 2 bodies of Ugandans are being kept pending repatriation. Theirs families and next of kin have been contacted	34
05	Registered 30 Ugandans including students who live and study in Pakistan Facilitated the return of Four Ugandan Girls who had been arrested Attended court hearing for case to release 3 Ugandan girls who had been arrested Visited two hospitals in Baghdad and Basrah were 2 bodies of Ugandans are being kept pending repatriation. Theirs families and next of kin have been contacted	0
10	2	8
02	0	02
NA	0	0
0	0	0

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: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
0	Visited Ministry of Foreign Affairs of Iran to discuss challenges faced by Ugandans in getting visa to Iran and absence of diplomatic police at both the Chancery and Official Residence		4
0	0		0
0	5		+5
NA	maintained female staffing at 23%		1
NA	All entitled diplomats were facilitated with annual leave concession tickets to travel home and visit their families. This promotes faithfulness to their partners		0
05	05		0
02	02		0
01	01		0
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			324,395.151
212102 Medical expenses (Employees)			34,541.250
212201 Social Security Contributions			54,123.600
223003 Rent-Produced Assets-to private entities			30,384.430
Total For Budget Output			443,444.431
Wage Recurrent			0.000
Non Wage Recurrent			443,444.431
Arrears			0.000
AIA			0.000
Total For Department			469,274.538
Wage Recurrent			0.000
Non Wage Recurrent			469,274.538
Arrears			0.000
AIA			0.000
Development 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:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
NA	01		0
NA	Held meetings with the Iran Cancer Treatment Organization and they agreed to provide cancer treatment free of charge at the Uganda Cancer institute		02
NA	Facilitated Khorshid Tourism Farm an Iranian company that is currently in Uganda to do fruit farming and value addition		0
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,000.000
211107 Boards, Committees and Council Allowances			9,500.000
221001 Advertising and Public Relations			14,000.000
221007 Books, Periodicals & Newspapers			3,600.000
221008 Information and Communication Technology Supplies.			4,900.000
221009 Welfare and Entertainment			13,000.000
221010 Special Meals and Drinks			2,650.000
221011 Printing, Stationery, Photocopying and Binding			7,000.000
221012 Small Office Equipment			10,500.000
222002 Postage and Courier			4,300.000
223003 Rent-Produced Assets-to private entities			20,000.000
227001 Travel inland			28,500.000
227004 Fuel, Lubricants and Oils			2,485.656
228002 Maintenance-Transport Equipment			1,500.000
Total For Budget Output			125,935.656

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	125,935.656
	Arrears	0.000
	AIA	0.000
	Total For Department	125,935.656
	Wage Recurrent	0.000
	Non Wage Recurrent	125,935.656
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	799,108.274
	Wage Recurrent	0.000
	Non Wage Recurrent	799,108.274
	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:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Several markets for Uganda's key products developed	Facilitated Fersia Tea and Coffee company who are currently in Uganda to setup modalities of purchasing Ugandan Coffee and Tea	
Market surveys for supply chains conducted	Held meetings with middle East Product Export Company who agreed to; Importation of 300 Metric Tons per month of Coffee Beans from Uganda, Lease a warehouse in Uganda for coffee packing, Get a reliable business partner in Uganda	
Expos and trade shows conducted in Iran and the countries of accreditation	Hosted the third Deputy Prime Minister, Rt. Hon Rukia Nakadama & delegation in Tehran. They participated in the Iran International Trade Exhibition and the World Women Conference where MOU'S were signed on trade and investment  Facilitated Khorshid Tourism Farm an Iranian company that is currently in Uganda to do fruit farming and value addition	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,500.000	
221001 Advertising and Public Relations	3,500.000	
221009 Welfare and Entertainment	14,702.840	
222002 Postage and Courier	9,500.000	
227001 Travel inland	10,500.000	
227004 Fuel, Lubricants and Oils	3,500.000	
Total For Budget Output		72,202.840
Wage Recurrent		0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	72,202.840
		Arrears	0.000
		AIA	0.000
		Total For Department	72,202.840
		Wage Recurrent	0.000
		Non Wage Recurrent	72,202.840
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
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: 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:			
Tourism promotion engagements/exhibitions participated in		2	
Tourism promotion content developed and translated into farsi		50	
Tourists helped to acquire visas to Uganda		Facilitated the issue of 12 visas to Iranian tourists and 4 visas to Iranian businesspersons who are currently in Uganda to carry out research in trade and investment.	
Tourism opportunities advertised in print media and billboards		Obtained tourism promotion materials for distribution from Kampala	
Embassy staff trained to support tourism marketing and handling, and customer care		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
221001 Advertising and Public Relations			7,550.000
221007 Books, Periodicals & Newspapers			6,000.000

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
221009 Welfare and Entertainment		3,800.000
221011 Printing, Stationery, Photocopying and Binding		4,750.240
221012 Small Office Equipment		9,500.000
222002 Postage and Courier		4,000.000
223003 Rent-Produced Assets-to private entities		50,000.000
223004 Guard and Security services		2,650.000
227001 Travel inland		26,825.000
227004 Fuel, Lubricants and Oils		1,800.000
	Total For Budget Output	119,375.240
	Wage Recurrent	0.000
	Non Wage Recurrent	119,375.240
	Arrears	0.000
	AIA	0.000
	Total For Department	119,375.240
	Wage Recurrent	0.000
	Non Wage Recurrent	119,375.240
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:000034 Education and Skills Development		



VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Training opportunities and scholarships secured		Held meetings with management of Almostafa University in Qom to explore more opportunities for Scholarships	
Iranian Education canters linked to Universities in Uganda		Met with Mahsa Rajabzadeh, Assistant Manager STTN (Soraya Technology and Trade Network) who promised to offer Scholarships and exchange programmes with The Uganda Government	
Employment opportunities for Ugandan sourced in the countries of accreditation		Held meetings with the Iraq embassy and discussed labour export, immigration and opening up liaison Office in Iraq	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			5,420.000
221009 Welfare and Entertainment			4,550.000
221011 Printing, Stationery, Photocopying and Binding			2,350.000
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			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:000003 Facilities and Equipment Management			

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
All utilities of the embassy paid and no domestic arrears accrued.			
All stationery, and small office equipment acquired		acquired stationery and small office equipment for the chancery	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		3,624.000	
223003 Rent-Produced Assets-to private entities		475,915.000	
223004 Guard and Security services		1,194.107	
223005 Electricity		1,812.000	
223006 Water		3,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,200.000	
228002 Maintenance-Transport Equipment		10,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		5,000.000	
Total For Budget Output		501,745.107	
Wage Recurrent		0.000	
Non Wage Recurrent		501,745.107	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Visits by high ranking government officials to and from Uganda handled.		Hosted the third Deputy Prime Minister, Rt. Hon Rukia Nakadama & delegation in Tehran. They participated in the Iran International Trade Exhibition and the World Women Conference where MOU'S were signed on trade and investment	
Entitled officials facilitated with Protocol services		Provided protocol services to the third Deputy Prime Minister, Rt. Hon Rukia Nakadama & her delegation during their visit in Tehran.	
Presentations of letters of credence coordinated		Presented credentials to Turkmenistan	
Engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.		Held meetings with the Iraq embassy and discussed labour export, immigration and opening up liaison Office in Iraq	
Ugandans facilitated with travel documents (Temporary Travel certificates).		Visited Ugandan Students in Qom and sensitized them on application procedures for renewal of their old passports	

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Visas issued		Facilitated the issuance of 12 visas to Iranian tourists and 4 visas to Iranian businesspersons who are currently in Uganda to carry out research in trade and investment.	
Ugandans in distress handled.		Facilitated the return of Four Ugandan Girls who had been arrested Attended court hearing for case to release 3 Ugandan girls who had been arrested Visited two hospitals in Baghdad and Basrah were 2 bodies of Ugandans are being kept pending repatriation. Theirs families and next of kin have been contacted	
Consular vists made to Ugandans in Prisons, schools, and hospitals among others.		Registered 30 Ugandans including students who live and study in Pakistan Facilitated the return of Four Ugandan Girls who had been arrested Attended court hearing for case to release 3 Ugandan girls who had been arrested Visited two hospitals in Baghdad and Basrah were 2 bodies of Ugandans are being kept pending repatriation. Theirs families and next of kin have been contacted	
Documents certified		3	
Cultural/ National events organized		02	
Information on Uganda and the Missions activities Publicized		0	
staff trainings organized and held		0	
Performance review meetings held		Visited Ministry of Foreign Affairs of Iran to discuss challenges faced by Ugandans in getting visa to Iran and absence of diplomatic police at both the Chancery and Official Residence	
Retreats held to review performance and set strategies for the following Financial Year		0	
Staff sensitized on Gender and equity mainstreaming in the day to day activities of the Mission		5	
A balanced employment policy for male and female employees maintained		maintained female staffing at 23%	
HIV/AIDs sensitization meetings/ workshops organized.		All entitled diplomats were facilitated with annual leave concession tickets to travel home and visit their families. This promotes faithfulness to their partners	
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients against transmission of COVID -19.		10	

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	04
International Peace and Security engagements participated-in.	02

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	378,065.951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,011.000
212102 Medical expenses (Employees)	34,541.250
212201 Social Security Contributions	54,123.600
223003 Rent-Produced Assets-to private entities	30,384.430
Total For Budget Output	877,126.231
Wage Recurrent	378,065.951
Non Wage Recurrent	499,060.280
Arrears	0.000
AIA	0.000
Total For Department	1,378,871.338
Wage Recurrent	378,065.951
Non Wage Recurrent	1,000,805.387
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 Assisstance

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
Technical cooperation and assistance agreements negotiated /concluded		01	
Grants mobilization engagements undertaken.		Held meetings with the Iran Cancer Treatment Organization and they agreed to provide cancer treatment free of charge at the Uganda Cancer institute	
Engagements to attract investors in the NDPIII Programs priority areas undertaken		Facilitated Khorshid Tourism Farm an Iranian company that is currently in Uganda to do fruit farming and value addition	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
211107 Boards, Committees and Council Allowances	9,500.000
221001 Advertising and Public Relations	14,000.000
221007 Books, Periodicals & Newspapers	3,600.000
221008 Information and Communication Technology Supplies.	4,900.000
221009 Welfare and Entertainment	13,000.000
221010 Special Meals and Drinks	2,650.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
221012 Small Office Equipment	10,500.000
222002 Postage and Courier	4,300.000
223003 Rent-Produced Assets-to private entities	20,000.000
227001 Travel inland	28,500.000
227004 Fuel, Lubricants and Oils	2,485.656
228002 Maintenance-Transport Equipment	1,500.000
Total For Budget Output	125,935.656
Wage Recurrent	0.000
Non Wage Recurrent	125,935.656
Arrears	0.000
AIA	0.000
Total For Department	125,935.656
Wage Recurrent	0.000
Non Wage Recurrent	125,935.656

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
		GRAND TOTAL	1,708,705.074
		Wage Recurrent	378,065.951
		Non Wage Recurrent	1,330,639.123
		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:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Several markets for Uganda's key products developed	1	1
Market surveys for supply chains conducted	2	2
Expos and trade shows conducted in Iran and the countries of accreditation	2	2
Develoment Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:120009 Tourism Promotion		
PIAP Output: 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:		
Tourism promotion engagements/exhibitions participated in	0	0
Tourism promotion content developed and translated into farsi	50	50
Tourists helped to acquire visas to Uganda	200	200
Tourism opportunities advertised in print media and billboards	05	05

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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:					
Embassy staff trained to support tourism marketing and handling, and customer care	01		01		
Develoment Projects					
N/A					
Programme:12 Human Capital Development					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Tehran, Iran					
Budget Output:000034 Education and Skills Development					
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners					
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs					
Training opportunities and scholarships secured	10		10		
Iranian Education canters linked to Universities in Uganda	02		02		
Employment opportunities for Ugandan sourced in the countries of accreditation	50		50		
Develoment Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Tehran, Iran					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
All utilities of the embassy paid and no domestic arrears accrued.	pay electricity, water and gas bills		pay electricity, water and gas bills		



VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All stationery, and small office equipment acquired		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Visits by high ranking government officials to and from Uganda handled.	02	02
Entitled officials facilitated with Protocol services	05	05
Presentations of letters of credence coordinated	02	02
Engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	02	02
Ugandans facilitated with travel documents (Temporary Travel certificates).	10	10
Visas issued	200	200
Ugandans in distress handled.	20	20
Consular vists made to Ugandans in Prisons, schools, and hospitals among others.	05	05
Documents certified	10	10
Cultural/ National events organized	02	02
Information on Uganda and the Missions activities Publicized	NA	NA
staff trainings organized and held	0	0
Performance review meetings held	0	0
Retreats held to review performance and set strategies for the following Financial Year	0	0
Staff sensitized on Gender and equity mainstreaming in the day to day activities of the Mission	NA	NA
A balanced employment policy for male and female employees maintained	NA	NA

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
HIV/AIDs sensitization meetings/ workshops organized.	01	01
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients against transmission of COVID -19.	05	05
Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	02	02
International Peace and Security engagements participated-in.	01	01
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Tehran, Iran</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Technical cooperation and assistance agreements negotiated /concluded	NA	NA
Grants mobilization engagements undertaken.	NA	NA
Engagements to attract investors in the NDPIII Programs priority areas undertaken	NA	NA
<i>Development Projects</i>		
N/A		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

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

Table 4.1: NTR Collections (Billions)

**VOTE:** 524 Uganda Embassy in Iran, Tehran

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The Mission will continue to prioritize gender and equity considerations in implementation of its mandate
Issue of Concern:	Mainstreaming Gender & Equity in Mission Planning and Budgeting
Planned Interventions:	Mainstreaming Gender & Equity in Mission Planning and Budgeting
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of Sensitization workshops/meetings held on Gender and equity mainstreaming in the day to day activities of the Mission
Actual Expenditure By End Q2	0.0125
Performance as of End of Q2	
Reasons for Variations	

ii) HIV/AIDS

Objective:	The Mission recognizes the threat posed by the HIV/AIDS pandemic will put in place work place mechanisms to address it including, scaling up HIV/AIDs prevention, care and social support to staff and promoting a culture of living a responsible lifestyle
Issue of Concern:	HIV/AIDS prevention and control
Planned Interventions:	Scale up measures on COVID awareness, prevention and Management at the Mission
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of HIV/AIDs sensitization meeting/ workshops organized
Actual Expenditure By End Q2	0.0125
Performance as of End of Q2	All staff sensitized about being faithful to their partners
Reasons for Variations	

iii) Environment

Objective:	The Mission will endeavor to use more environmental friendly equipment and methods of work to secure the environment. One of such measures include the use of more electronic communication as opposed to printing papers.
Issue of Concern:	A safe and sustainable work environment
Planned Interventions:	The Mission endeavors to use more environmental friendly equipment and methods of work to secure the environment.
Budget Allocation (Billion):	0.050
Performance Indicators:	Use of more electronic communication as opposed to printing papers.
Actual Expenditure By End Q2	0.0125

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

Performance as of End of Q2

Reasons for Variations

iv) Covid

Objective:	The Mission will undertake several measures to prevent the spread of COVID -19 Virus including procurement of personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients.
Issue of Concern:	Scale up measures on COVID awareness, prevention and Management at the Mission
Planned Interventions:	scale up measures on COVID awareness, prevention and Management at the Mission
Budget Allocation (Billion):	0.050
Performance Indicators:	Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients against transmission on COVID -19.
Actual Expenditure By End Q2	0.0125
Performance as of End of Q2	
Reasons for Variations	