

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

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.756	0.756	0.189	0.189	25.0 %	25.0 %	100.0 %
	Non-Wage	2.278	2.994	0.526	0.526	23.0 %	23.1 %	100.0 %
Dev.	GoU	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>3.134</b>	<b>3.850</b>	<b>0.715</b>	<b>0.715</b>	<b>22.8 %</b>	<b>22.8 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.134</b>	<b>3.850</b>	<b>0.715</b>	<b>0.715</b>	<b>22.8 %</b>	<b>22.8 %</b>	<b>100.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>3.134</b>	<b>3.850</b>	<b>0.715</b>	<b>0.715</b>	<b>22.8 %</b>	<b>22.8 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>3.134</b>	<b>3.850</b>	<b>0.715</b>	<b>0.715</b>	<b>22.8 %</b>	<b>22.8 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.134</b>	<b>3.850</b>	<b>0.715</b>	<b>0.715</b>	<b>22.8 %</b>	<b>22.8 %</b>	<b>100.0 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>0.025</b>	<b>0.025</b>	<b>0.006</b>	<b>0.006</b>	<b>24.4 %</b>	<b>24.4 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.006	0.006	24.4 %	24.4 %	100.0%
<b>Programme:16 Governance And Security</b>	<b>2.858</b>	<b>3.574</b>	<b>0.709</b>	<b>0.709</b>	<b>24.8 %</b>	<b>24.8 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	2.858	3.574	0.709	0.709	24.8 %	24.8 %	100.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.252</b>	<b>0.252</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.252	0.252	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Total for the Vote</b>	<b>3.134</b>	<b>3.850</b>	<b>0.715</b>	<b>0.715</b>	<b>22.8 %</b>	<b>22.8 %</b>	<b>100.0 %</b>

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

Quarter 1

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Education,Sports and skills**

<b>0.000</b>	Bn Shs	Department : 001 Embassy in Tehran, Iran
--------------	--------	--

Reason: 0

0

0

0

0

*Items*

<b>0.000</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
--------------	------	--

Reason:

<b>0.000</b>	UShs	221001 Advertising and Public Relations
--------------	------	---

Reason:

<b>0.000</b>	UShs	221009 Welfare and Entertainment
--------------	------	----------------------------------

Reason:

<b>0.000</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason:

**Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

<b>0.000</b>	Bn Shs	Department : 001 Embassy in Tehran, Iran
--------------	--------	--

Reason: 0

0

0

0

0

*Items*

<b>0.000</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
--------------	------	--

Reason:

<b>0.000</b>	UShs	212102 Medical expenses (Employees)
--------------	------	-------------------------------------

Reason:

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

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.000** UShs 212201 Social Security Contributions

Reason:

**0.000** UShs 222001 Information and Communication Technology Services.

Reason:

**0.000** UShs 223003 Rent-Produced Assets-to private entities

Reason:

**0.000** UShs 223004 Guard and Security services

Reason:

**0.000** UShs 223005 Electricity

Reason:

**0.000** UShs 223006 Water

Reason:

**0.000** UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

**0.000** UShs 226001 Insurances

Reason:

**0.000** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

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

Quarter 1

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Tehran, Iran</b>			
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>			
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of links created between TVET institutions and their Counter Parts Abroad	Number	5	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	300	21
<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Tehran, Iran</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	20	03
<b>Project:1736 Retooling of Mission in Tehran- Iran</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	2	

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

Quarter 1

<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Tehran, Iran</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$1M USD	0.25M USD

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 1

## Performance highlights for the Quarter

The Embassy coordinated and participated at the NAM Ministerial meeting held from 3-6th July 2023 in Baku, Azerbaijan in preparation of the NAM summit to be hosted by Uganda in January 2024

Coordinated the signing of a Memorandum of Understanding on Political and Diplomatic Cooperation between the Ministries of Foreign Affairs of the Republic of Uganda and that of Azerbaijan in July 2023

Sourced and secured scholarships in 21 different fields of studies at Bachelor, master's and PhD levels from Islamic Republic of Iran

Processed and repatriated the remains of Amb. Muhammed Tezikuba Kisambira , former Head of Mission in Tehran who died on 4th August 2023 in Tehran

Facilitated the family of the late Amb. Kisambira to return to pack and ship personal effects and their return to Uganda.

Coordinated and provided protocol; service including arranging bilateral meetings for the Hon. Minister of Foreign Affairs who participated at the NAM ministerial Meeting in Baku, Azerbaijan, 3-6 July 2023

Participated at the Nordic - Africa Diplomatic working Group to share ideas and coordinated on how to engage the Islamic Republic of Iran on issues of mutual interests and share ideas on how to cooperate on issues of common interest to Nordic countries and Africa.

Provided Consular assistance to 2 stranded Ugandans in Iraq to facilitate their safe return to Uganda.

Engaged Godakhtar company, an Iranian company that manufactures valves for oil and gas pipelines and interested in importing Uganda coffee.

Facilitated movements of 3 officers; one on recall to HQ; one on cross transfer and one on posting to Tehran

## Variations and Challenges

Mission is still heavily underfunded by MoFPED and cannot fully execute its mandate.

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

Quarter 1

**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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>0.025</b>	<b>0.025</b>	<b>0.006</b>	<b>0.006</b>	<b>24.4 %</b>	<b>24.4 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.025</b>	<b>0.025</b>	<b>0.006</b>	<b>0.006</b>	<b>24.4 %</b>	<b>24.4 %</b>	<b>100.0 %</b>
000034 Education and Skills Development	0.025	0.025	0.006	0.006	24.4 %	24.4 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>2.858</b>	<b>3.574</b>	<b>0.709</b>	<b>0.709</b>	<b>24.8 %</b>	<b>24.8 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>2.858</b>	<b>3.574</b>	<b>0.709</b>	<b>0.709</b>	<b>24.8 %</b>	<b>24.8 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.758	3.474	0.709	0.709	25.7 %	25.7 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.252</b>	<b>0.252</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.252</b>	<b>0.252</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
560009 Cooperation frameworks and Development Assisstance	0.252	0.252	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>3.134</b>	<b>3.850</b>	<b>0.715</b>	<b>0.715</b>	<b>22.8 %</b>	<b>22.8 %</b>	<b>100.0 %</b>



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

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.756	0.756	0.189	0.189	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.826	0.949	0.207	0.207	25.1 %	25.1 %	100.0 %
212102 Medical expenses (Employees)	0.069	0.148	0.017	0.017	24.6 %	24.6 %	100.0 %
212103 Incapacity benefits (Employees)	0.000	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.108	0.108	0.027	0.027	24.9 %	24.9 %	100.0 %
221001 Advertising and Public Relations	0.010	0.022	0.003	0.003	29.0 %	29.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.017	0.001	0.001	21.3 %	21.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.002	0.002	20.4 %	20.4 %	100.0 %
221009 Welfare and Entertainment	0.035	0.072	0.002	0.002	5.7 %	5.7 %	100.0 %
221010 Special Meals and Drinks	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.009	0.019	0.001	0.001	10.7 %	10.7 %	100.0 %
221012 Small Office Equipment	0.011	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.002	0.002	27.6 %	27.6 %	100.0 %
222002 Postage and Courier	0.009	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.053	1.203	0.253	0.253	24.0 %	24.0 %	100.0 %
223004 Guard and Security services	0.002	0.008	0.001	0.001	41.9 %	41.9 %	100.0 %
223005 Electricity	0.004	0.004	0.001	0.001	27.6 %	27.6 %	100.0 %
223006 Water	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	41.7 %	41.7 %	100.0 %
226001 Insurances	0.005	0.005	0.001	0.001	21.9 %	21.9 %	100.0 %
227001 Travel inland	0.064	0.184	0.000	0.000	0.0 %	0.0 %	0.0 %
227002 Travel abroad	0.000	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.000	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.005	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.023	0.050	0.005	0.005	22.2 %	22.2 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.001	0.001	18.4 %	18.4 %	100.0 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>3.134</b>	<b>3.850</b>	<b>0.716</b>	<b>0.716</b>	<b>22.8 %</b>	<b>22.8 %</b>	<b>100.0 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	0.025	0.025	0.006	0.006	24.35 %	24.35 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.025	0.025	0.006	0.006	24.35 %	24.35 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	0.025	0.025	0.006	0.006	24.4 %	24.4 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance And Security</b>	2.858	3.574	0.709	0.709	24.81 %	24.81 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.025	0.025	0.006	0.006	24.35 %	24.35 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	2.758	3.474	0.709	0.709	25.7 %	25.7 %	100.0 %
<i>Development Projects</i>							
1736 Retooling of Mission in Tehran- Iran	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	0.252	0.252	0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.025	0.025	0.006	0.006	24.35 %	24.35 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	0.252	0.252	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>3.134</b>	<b>3.850</b>	<b>0.715</b>	<b>0.715</b>	<b>22.8 %</b>	<b>22.8 %</b>	<b>100.0 %</b>

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

Quarter 1

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

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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Tehran, Iran</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>		
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>		
Secure 75 training opportunities and scholarships both girls and boys	Sourced and secured scholarships in 21 different fields of studies at Bachelor, Masters and PhD levels from the Islamic Republic of Iran	
1 Education center linked	This was not undertaken.	Still engaging the relevant stakeholders.
125 employment opportunities for Ugandan Youths	This is still work in progress.	Engagements are being undertaken to secure the employment opportunities.
NA	Specialized military training was not planned for this Quarter	This will be considered in the subsequent quarters.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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
	<b>Total For Budget Output</b>	<b>6,160.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,160.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,160.000</b>
	Wage Recurrent	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,160.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Tehran, Iran</b>		
<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>		
PAY all quarterly salaries and FSA	All salaries and FSA cleared in time	
2 delegations provided with protocol and diplomatic services	1 delegation provided with protocol and diplomatic services in Baku for the NAM Ministerial Meeting	The protocol and diplomatic services provided are based on the delegations received
Provide Consular services in at least 3 countries of accreditation, issue visas and emergency travel documents	Processed and repatriated the remains of Amb. Muhammad Tezikuba Kisambira former Head of Mission in Tehran who died on 4th August 2023 in Tehran.	The Embassy no longer issues visas
At least 3 hospitals, prisons, courts and hostels visited to respond to issues of Ugandans in distress	Facilitated the family of the late Amb. Kisambira to return to pack and ship personal effects and their return to Uganda	
Hold 2 engagements to register and mobilize Ugandan diaspora for increased participation in National Development	This activity was not undertaken	To be considered in the subsequent quarters
Hold 3 engagements with Countries of accreditation to support Ugandas peace initiatives and interests	This was not undertaken. Engagements are under way	This will be undertaken in Quarter 3
Hold 2 meetings to lobby for support against human trafficking, smuggling, money laundering and illicit small arms trade	The meetings did not take place as planned	Engagements with the relevant stakeholders are underway.
Pay all quarterly valid medical bills	Cleared all valid medical bills	
Pay all quarterly social security contributions	Facilitated movements of 3 officers; one on recall to HQ; one on cross transfer and one on posting to Tehran.	

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

Quarter 1

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**

Actively support Resolutions at UN and NAM on strengthening International Peace and security	Coordinated the signing of a Memorandum of Understanding on Political and Diplomatic Cooperation between the Ministries of Foreign Affairs of the Republic of Uganda and that of Azerbaijan in July 2023.	
Hold 2 meetings with partners to lobby support for Ugandas candidates and placements at International Organizations	This is still work in progress, underground engagements are in place	To be considered in the subsequent quarters
Present letters of Credence to 4 countries of accreditation	This was not undertaken	The new Ambassador has not yet been deployed after the loss of Ambassador Kisambira

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

Item	Spent
211102 Contract Staff Salaries	189,032.976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,830.500
212102 Medical expenses (Employees)	17,270.625
212201 Social Security Contributions	27,061.800
221001 Advertising and Public Relations	2,000.000
221007 Books, Periodicals & Newspapers	1,175.000
221008 Information and Communication Technology Supplies.	2,450.000
222001 Information and Communication Technology Services.	1,812.000
223003 Rent-Produced Assets-to private entities	253,149.750
223004 Guard and Security services	597.000
223005 Electricity	906.075
223006 Water	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600.000
226001 Insurances	1,140.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,359.944
<b>Total For Budget Output</b>	<b>708,885.670</b>
Wage Recurrent	189,032.976
Non Wage Recurrent	519,852.694

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>708,885.670</b>
	Wage Recurrent	189,032.976
	Non Wage Recurrent	519,852.694
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>715,045.670</b>
	Wage Recurrent	189,032.976
	Non Wage Recurrent	526,012.694
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Tehran, Iran</b>	
<b>Budget Output:000034 Education and Skills Development</b>	
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>	
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>	
Secure training opportunities and scholarships for Ugandans especially those with disabilities	Sourced and secured scholarships in 21 different fields of studies at Bachelor, Masters and PhD levels from the Islamic Republic of Iran
Link Education centers in the countries of accreditation with their Ugandan counterparts for exchange of knowledge and student exchange programmes	This was not undertaken.
Source employment opportunities for Ugandan youths in Iran and the countries of accreditation	This is still work in progress.
Secure specialized military training for Uganda Police and UPDF in advance methods of counter terrorism	Specialized military training was not planned for this Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
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
<b>Total For Budget Output</b>	<b>6,160.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,160.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,160.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,160.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Tehran, Iran</b>	
<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>	
Human Resources Management Services provided	All salaries and FSA cleared in time
Provide Protocol & Diplomatic services	1 delegation provided with protocol and diplomatic services in Baku for the NAM Ministerial Meeting
Provide consular services in the Countries of Accreditation	Processed and repatriated the remains of Amb. Muhammad Tezikuba Kisambira former Head of Mission in Tehran who died on 4th August 2023 in Tehran.
Provide consular services in the 11 Countries of Accreditation	Facilitated the family of the late Amb. Kisambira to return to pack and ship personal effects and their return to Uganda
Create and maintain the data base of the Ugandans in diaspora. Mobilize the Diaspora for increased participation in National Development.	This activity was not undertaken
Engage Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda.	This was not undertaken. Engagements are under way
Lobby Iran the countries of accreditation to support Uganda in the fight against human trafficking, illicit arms trade, smuggling and money laundering	The meetings did not take place as planned
Human resource Management strengthened	Cleared all valid medical bills
Human Resource Management	Facilitated movements of 3 officers; one on recall to HQ; one on cross transfer and one on posting to Tehran.
Actively support Resolutions at UN and other international organizations and fora on strengthening international peace.	Coordinated the signing of a Memorandum of Understanding on Political and Diplomatic Cooperation between the Ministries of Foreign Affairs of the Republic of Uganda and that of Azerbaijan in July 2023.

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

Quarter 1

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**

Lobby for support from partners for Ugandas Candidates and placement at International Organizations Actively support Resolutions at UN on strengthening international peace and security	This is still work in progress, underground engagements are in place
---	--

Promote Ugandas Foreign Policy positions in Iran and other Countries of accreditation Provide capacity building training to Staff Acquire, Improve and Maintain physical infrastructure	This was not undertaken
---	-------------------------

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	189,032.976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,830.500
212102 Medical expenses (Employees)	17,270.625
212201 Social Security Contributions	27,061.800
221001 Advertising and Public Relations	2,000.000
221007 Books, Periodicals & Newspapers	1,175.000
221008 Information and Communication Technology Supplies.	2,450.000
222001 Information and Communication Technology Services.	1,812.000
223003 Rent-Produced Assets-to private entities	253,149.750
223004 Guard and Security services	597.000
223005 Electricity	906.075
223006 Water	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600.000
226001 Insurances	1,140.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,359.944
<b>Total For Budget Output</b>	<b>708,885.670</b>
Wage Recurrent	189,032.976
Non Wage Recurrent	519,852.694
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>708,885.670</b>
	Wage Recurrent	189,032.976
	Non Wage Recurrent	519,852.694
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>715,045.670</b>
	Wage Recurrent	189,032.976
	Non Wage Recurrent	526,012.694
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Tehran, Iran</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>		
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>		
Secure training opportunities and scholarships for Ugandans especially those with disabilities	Secure 75 training opportunities and scholarships both girls and boys	Secure 75 training opportunities and scholarships both girls and boys
Link Education centers in the countries of accreditation with their Ugandan counterparts for exchange of knowledge and student exchange programmes	1 Education Center Linked	1 Education Center Linked
Source employment opportunities for Ugandan youths in Iran and the countries of accreditation	125 employment opportunities for Ugandan Youths	125 employment opportunities for Ugandan Youths
Secure specialized military training for Uganda Police and UPDF in advance methods of counter terrorism	NA	
<i>Develoment Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Tehran, Iran</b>		
<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>		
Human Resources Management Services provided	Pay all quarterly salaries and FSA	Pay all quarterly salaries and FSA
Provide Protocol & Diplomatic services	2 delegations provided with protocol and diplomatic services	2 delegations provided with protocol and diplomatic services

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

Quarter 1

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>		
Provide consular services in the Countries of Accreditation	Provide Consular services in at least 3 countries of accreditation, issue visas and emergency travel documents	Provide Consular services in at least 3 countries of accreditation, issue visas and emergency travel documents
Provide consular services in the 11 Countries of Accreditation	At least 3 hospitals, prisons, courts and hostels visited to respond to issues of Ugandans in distress100 Ugandans provided with consular services	At least 3 hospitals, prisons, courts and hostels visited to respond to issues of Ugandans in distress100 Ugandans provided with consular services
Create and maintain the data base of the Ugandans in diaspora. Mobilize the Diaspora for increased participation in National Development.	Hold 3 engagements to register and mobilize Ugandan diaspora for increased participation in National Developments	Hold 3 engagements to register and mobilize Ugandan diaspora for increased participation in National Developments
Engage Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda.	Hold 3 engagements with countries of accreditation to support Ugandas peace initiatives and interests	Hold 3 engagements with countries of accreditation to support Ugandas peace initiatives and interests
Lobby Iran the countries of accreditation to support Uganda in the fight against human trafficking, illicit arms trade, smuggling and money laundering	Hold 2 meetings to lobby for support against money laundering, smuggling, terrorism, human trafficking and illicit small arms trade	Hold 2 meetings to lobby for support against money laundering, smuggling, terrorism, human trafficking and illicit small arms trade
Human resource Management strengthened	Pay all quarterly valid medical bills	Pay all quarterly valid medical bills
Human Resource Management	Pay all quarterly social security contributions	Pay all quarterly social security contributions
Actively support Resolutions at UN and other international organizations and fora on strengthening international peace.	Actively support Resolutions at UN and NAM on strengthening International Peace and Security	Actively support Resolutions at UN and NAM on strengthening International Peace and Security
Lobby for support from partners for Ugandas Candidates and placement at International Organizations Actively support Resolutions at UN on strengthening international peace and security	Hold 2 meetings with partners to lobby support for Ugandas candidates and placements at International Organizations	Hold 2 meetings with partners to lobby support for Ugandas candidates and placements at International Organizations
Promote Ugandas Foreign Policy positions in Iran and other Countries of accreditation Provide capacity building training to Staff Acquire, Improve and Maintain physical infrastructure	Organize Independence day celebrations	Organize Independence day celebrations

*Development Projects*

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1736 Retooling of Mission in Tehran- Iran</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Equip the embassy with the latest computer facilities and equipment Furnish the embassy and Official Residence with appropriate furniture and fittings	NA	
<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>		
Hold 8 engagements to Source for funding and development assistance in NDPIII Priority areas	Hold 2 engagements to source for funding	Hold 2 engagements to source for funding
<i>Develoment Projects</i>		
N/A		

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

Quarter 1

**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 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity****ii) HIV/AIDS**

<b>Objective:</b>	Scaling up HIV/AIDs prevention, care and social support to staff and promoting a culture of living a responsible lifestyle
<b>Issue of Concern:</b>	Increased number of citizens with Chronic illnesses due to effects of HIV/AIDS
<b>Planned Interventions:</b>	Engage Ugandans in the diaspora and Mission Staff to be aware of the dangers of HIV/AIDS and its impact on the development of the nation
<b>Budget Allocation (Billion):</b>	1.000
<b>Performance Indicators:</b>	Reduced number of Chronic Illnesses due to effects of HIV/AIDS Increased awareness towards dangers of HIV/AIDS Behavioral change of staff
<b>Actual Expenditure By End Q1</b>	0.125
<b>Performance as of End of Q1</b>	sensitized stuff to be faith full to their families and provided consention tickets for their stuff
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	The Mission endeavors 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.
<b>Issue of Concern:</b>	Increased environmental degradation and climate change due to unsustainable work methods and equipment
<b>Planned Interventions:</b>	Use of environmentally sustainable approaches of communication such as emails and zoom meetings Maintain and care for all green spaces at the Embassy
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	Reduction is paper use
<b>Actual Expenditure By End Q1</b>	0.125
<b>Performance as of End of Q1</b>	we have used environmentally friendly communication techniques for example zoom teamviewer and emails to share information and communication.
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	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.
-------------------	--

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

Quarter 1

<b>Issue of Concern:</b>	Increased work disruptions because of COVID19
<b>Planned Interventions:</b>	Provide protective masks and hand sanitizer to staff and visitors at Embassy Regular COVID19 testing for staff Encourage all staff to be vaccinated against COVID19 Create awareness about dangers of COVID19 to health of staff in the long run
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	A safe working environment for all staff and visitors at the embassy. Reduced work disruptions because of COVID19
<b>Actual Expenditure By End Q1</b>	0.125
<b>Performance as of End of Q1</b>	provided protective gear like masks and sanitizer to staff and visitors of the embassy
<b>Reasons for Variations</b>	