

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	0.378	50.0 %	50.0 %	100.0 %
	Non-Wage	2.278	2.994	1.393	1.381	61.0 %	60.6 %	99.1 %
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 %
GoU Total		3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %
Total GoU+Ext Fin (MTEF)		3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %
Total Vote Budget Excluding Arrears		3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %

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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: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	2.858	3.574	1.758	1.746	61.5 %	61.1 %	99.3%
Sub SubProgramme:01 Overseas Mission Services	2.858	3.574	1.758	1.746	61.5 %	61.1 %	99.3%
Programme:18 Development Plan Implementation	0.252	0.252	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.252	0.252	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %

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

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.005	Bn Shs	Department : 001 Embassy in Tehran, Iran
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Reason: 0

0

0

Items

0.004	UShs	228002 Maintenance-Transport Equipment
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Reason: The utility vehicle was involved in a major accident

0.001	UShs	223004 Guard and Security services
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Reason: During winter we spent more on Guard welfare

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

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 2023/24	Actuals By END Q 2
Number of links created between TVET institutions and their Counter Parts Abroad		Number	5	0
Number of Science based Capacity Building/Training/Scholarships sourced.		Number	300	30
Programme:16 Governance And Security				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:01 Overseas Mission Services				
Department:001 Embassy in Tehran, Iran				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060501 Administration support services provided				
Programme Intervention: 160605 Undertake financing and administration of programme services				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of reports prepared		Number	20	5
Project:1736 Retooling of Mission 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 2023/24	Actuals By END Q 2
Number of reports prepared		Number	2	

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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 2023/24	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$1M USD	0.005

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Performance highlights for the Quarter

- Participated at the 23rd International Electricity Exhibition (IEE) in Tehran from 14th -17th November 2023 and interested Iranian companies on investment opportunities in Uganda on the energy sector
- Participated at the 5th Islamic Conference of Labour Ministers from 21st -23rd, Baku-Azerbaijan.
- Provided protocol services to the Minister of Labour to participate the 5th Islamic Labour Conferences and coordinated her bilateral meetings with labour Ministers of Qatar, Saudi Arabia, Turkey and Oman.
- Participated at the Annual Iran International Coffee Exp from 15th -19th November 2023 and used the opportunity to attract coffee buyers, processors and machine manufacturers to buy coffee and invest in Uganda
- CDA participated and delivered Keynote address at the Special Conference of Medical and Sanitary Institutions “Cooperation of the Non-Aligned Movement on the preparedness and resilience for emerging threats in public health”, 8th -9th December 2023, Ashgabat, Turkmenistan.
- Provided consular services for the repatriation of the body of Ms. Namaganda Rovince, a Ugandan who died in Iraq.
- Provided consular services to two Ugandan students in Pakistan to renew their student visas
- Provided consular services to two Ugandan students in Qom, Iran.
- Travelled to Arman Partove ,paydar international, Maku free Trade zone in a bid to search for market for Uganda’s agricultural products in West Azerbaijan Province of Iran.
- CDA held meetings with Iran-Africa Chamber of Commerce and to strengthen trade, investment and tourism ties between Iran and Uganda and coordinate them with Uganda National Chamber of Commerce and Private Sector Foundation among others.
- CDA met officials from Iran Trade Centre and discussed concluding an MoU between the Chamber and Uganda and promotion of more economic cooperation.
- CDA met with executives of Iran Trade Organization (TPO) to explore ways of promoting more trade between Uganda and Iran

Variations and Challenges

- Insecurity in Iraq and Afghanistan impedes the embassy access to these countries
- Economic Sanctions on Iran impede the volume of investment and trade

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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: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 %	100.0 %
Programme:16 Governance And Security	2.758	3.474	1.758	1.746	63.8 %	63.3 %	99.3 %
Sub SubProgramme:01 Overseas Mission Services	2.758	3.474	1.758	1.746	63.8 %	63.3 %	99.3 %
000014 Administrative and Support Services	2.758	3.474	1.758	1.746	63.8 %	63.3 %	99.3 %
Total for the Vote	2.782	3.850	1.771	1.758	63.6 %	63.2 %	99.3 %

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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 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)	0.826	0.949	0.522	0.522	63.2 %	63.2 %	100.0 %
212102 Medical expenses (Employees)	0.069	0.148	0.049	0.049	70.3 %	70.3 %	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	0.054	0.054	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.022	0.017	0.017	166.9 %	166.9 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.017	0.013	0.001	280.3 %	25.0 %	8.9 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.002	0.002	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.035	0.072	0.026	0.026	73.2 %	73.2 %	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	0.006	0.006	63.4 %	63.4 %	100.0 %
221012 Small Office Equipment	0.011	0.030	0.010	0.010	90.5 %	90.5 %	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	0.009	0.019	0.005	0.005	58.1 %	58.1 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.053	1.203	0.581	0.581	55.2 %	55.2 %	100.0 %
223004 Guard and Security services	0.002	0.008	0.004	0.004	161.0 %	161.0 %	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 %
226001 Insurances	0.005	0.005	0.002	0.002	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.064	0.184	0.060	0.060	93.8 %	93.8 %	100.0 %
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	0.005	0.005	106.6 %	106.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.050	0.024	0.024	104.4 %	104.4 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %

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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
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 %
Total for the Vote	3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.025	0.025	0.012	0.012	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.012	0.012	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	0.025	0.025	0.012	0.012	48.7 %	48.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	2.858	3.574	1.758	1.746	61.53 %	61.11 %	99.32 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.012	0.012	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	2.758	3.474	1.758	1.746	63.7 %	63.3 %	99.3 %
<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 %
Programme:18 Development Plan Implementation	0.252	0.252	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.012	0.012	50.00 %	50.00 %	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							
Total for the Vote	3.134	3.850	1.771	1.759	56.5 %	56.1 %	99.3 %

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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:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
Secure 75 training opportunities and scholarships both girls and boys		Engagements on sourcing of training opportunities and scholarships Ongoing
1 Education Center Linked	Participated at one (1) conference of south Asia institutions of higher learning ASAIHL held at Islamic Azad University Isfahan where scholarships were promised to Ugandan students	No variation
125 employment opportunities for Ugandan Youths	visited four (4) companies i.e. Arman Partove intel company, Maku free Trade zone and Bazarghan Customs where employment opportunities were promised.	NO variation
	Engagements are on going	this is work in progress.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,710.000
221001 Advertising and Public Relations		587.500
221009 Welfare and Entertainment		2,275.000
221011 Printing, Stationery, Photocopying and Binding		587.500
	Total For Budget Output	6,160.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,160.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,160.000
	Wage Recurrent	0.000

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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

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Tehran, Iran****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Pay all quarterly salaries and FSA	salaries and FSA's of all staff were paid	No Variation
2 delegations provided with protocol and diplomatic services	Provided protocol services to two (02) delegations led by Honorable Ministers at the 5th Islamic Labour conference and at the bilateral meetings with labor Ministers of Qatar, Saudi Arabia, Turkey and Oman	No Variation
Provide Consular services in at least 3 countries of accreditation, issue visas and emergency travel documents	Provided Consular Services to Ugandans in three (3) countries of accreditation which are Pakistan, Iraq and Qom by issuing emergency travel documents and guidance on renewal of student visas.	No Variation
At least 3 hospitals, prisons, courts and hostels visited to respond to issues of Ugandans in distress 20 Ugandans provided with consular services	Provided Consular Services to one (1) Ugandan Ms. Namaganda Province a Ugandan who died in Iraq.	Engagements to reach out to Ugandans in different areas are still on going with the various authorities.
Hold 3 engagements to register and mobilize Ugandan diaspora for increased participation in National Developments	Held a meeting with officials from Iran Trade Centre and discussed concluding an MoU between the Chamber and Uganda and promotion of more economic cooperation	
Hold 3 engagements with countries of accreditation to support Ugandas peace initiatives and interests	Two (2) engagements were held i.e. the Annual Iran International Coffee Expo and the Iran Trade Organization executives where we secured coffee buyers, processors and machine manufacturers to buy coffee from and invest in Uganda.	Engagements are still on going in q3

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Hold 2 meetings to lobby for support against money laundering, smuggling, terrorism, human trafficking and illicit small arms trade	Participated in one (1) engagement of human trafficking which was the 5th Islamic labor conference.	No Variation
Pay all quarterly valid medical bills	Paid all valid quarterly medical bills	No Variation
Pay all quarterly social security contributions	Paid all quarterly social security contributions	No variation
Actively support Resolutions at UN and NAM on strengthening International Peace and Security	participated and delivered Keynote address at the Special Conference of Medical and Sanitary Institutions "Cooperation of the Non-Aligned Movement on the preparedness and resilience for emerging threats in public health", , Ashgabat, Turkmenistan	No Variation
Hold 2 meetings with partners to lobby support for Ugandas candidates and placements at International Organizations	Engagements with different authorities are on going.	This is work in progress
	Provided clarification on Uganda's Foreign policy positions.	Inadequate resources to commemorate the independence day

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)	313,155.500
212102 Medical expenses (Employees)	31,270.625
212201 Social Security Contributions	27,061.800
221001 Advertising and Public Relations	14,100.000
221009 Welfare and Entertainment	21,128.080
221011 Printing, Stationery, Photocopying and Binding	4,750.000
221012 Small Office Equipment	9,500.000
222001 Information and Communication Technology Services.	1,812.000
222002 Postage and Courier	5,000.000
223003 Rent-Produced Assets-to private entities	328,149.750
223004 Guard and Security services	3,247.000
223005 Electricity	906.075
223006 Water	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600.000

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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		<i>US\$ Thousand</i>
Item		Spent
226001 Insurances		1,140.000
227001 Travel inland		60,000.000
227004 Fuel, Lubricants and Oils		5,300.000
228002 Maintenance-Transport Equipment		18,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,359.944
	Total For Budget Output	1,037,513.750
	Wage Recurrent	189,032.976
	Non Wage Recurrent	848,480.774
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,037,513.750
	Wage Recurrent	189,032.976
	Non Wage Recurrent	848,480.774
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,043,673.750
	Wage Recurrent	189,032.976
	Non Wage Recurrent	854,640.774
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
Secure training opportunities and scholarships for Ugandans especially those with disabilities	
Link Education centers in the countries of accreditation with their Ugandan counterparts for exchange of knowledge and student exchange programmes	Participated at one (1) conference of south Aisia institutions of higher learning ASAIHL held at Islamic Azad University Isfahan where scholarships were promised to Ugandan students
Source employment opportunities for Ugandan youths in Iran and the countries of accreditation	visited four (4) companies i.e. Arman Partove intel company, Maku free Trade zone and Bazarghan Customs where employment opportunities were promised.
Secure specialized military training for Uganda Police and UPDF in advance methods of counter terrorism	Engagments are on going
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,420.000
221001 Advertising and Public Relations	1,175.000
221009 Welfare and Entertainment	4,550.000
221011 Printing, Stationery, Photocopying and Binding	1,175.000
Total For Budget Output	12,320.000
Wage Recurrent	0.000
Non Wage Recurrent	12,320.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,320.000
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	12,320.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tehran, Iran		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Human Resources Management Services provided	salaries and FSA's of all staff were paid	
Provide Protocol & Diplomatic services	Provided protocol services to two (02) delegations led by Honorable Ministers at the 5th Islamic Labour conference and at the bilateral meetings with labor Ministers of Qatar, Saudi Arabia, Turkey and Oman	
Provide consular services in the Countries of Accreditation	Provided Consular Services to Ugandans in three (3) countries of accreditation which are Pakistan, Iraq and Qom by issuing emergency travel documents and guidance on renewal of student visas.	
Provide consular services in the 11 Countries of Accreditation	Provided Consular Services to one (1) Ugandan Ms. Namaganda Province a Ugandan who died in Iraq.	
Create and maintain the data base of the Ugandans in diaspora. Mobilize the Diaspora for increased participation in National Development.	Held a meeting with officials from Iran Trade Centre and discussed concluding an MoU between the Chamber and Uganda and promotion of more economic cooperation	
Engage Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda.	Two (2) engagements were held i.e. the Annual Iran International Coffee Expo and the Iran Trade Organization executives where we secured coffee buyers, processors and machine manufacturers to buy coffee from and invest in Uganda.	
Lobby Iran the countries of accreditation to support Uganda in the fight against human trafficking, illicit arms trade, smuggling and money laundering	Participated in one (1) engagement of human trafficking which was the 5th Islamic labor conference.	
Human resource Management strengthened	paid all valid quarterly medical bills	
Human Resource Management	Paid all quarterly social security contributions	

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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	
Actively support Resolutions at UN and other international organizations and fora on strengthening international peace.	Participated and delivered Keynote address at the Special Conference of Medical and Sanitary Institutions “Cooperation of the Non-Aligned Movement on the preparedness and resilience for emerging threats in public health”, Ashgabat, Turkmenistan
Lobby for support from partners for Ugandas Candidates and placement at International Organizations Actively support Resolutions at UN on strengthening international peace and security	Engagements with different authorities are on going.
Promote Ugandas Foreign Policy positions in Iran and other Countries of accreditation Provide capacity building training to Staff Acquire, Improve and Maintain physical infrastructure	Provided clarification on Uganda's Foreign policy positions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	378,065.952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	516,986.000
212102 Medical expenses (Employees)	48,541.250
212201 Social Security Contributions	54,123.600
221001 Advertising and Public Relations	16,100.000
221007 Books, Periodicals & Newspapers	1,175.000
221008 Information and Communication Technology Supplies.	2,450.000
221009 Welfare and Entertainment	21,128.080
221011 Printing, Stationery, Photocopying and Binding	4,750.000
221012 Small Office Equipment	9,500.000
222001 Information and Communication Technology Services.	3,624.000
222002 Postage and Courier	5,000.000
223003 Rent-Produced Assets-to private entities	581,299.500
223004 Guard and Security services	3,844.000
223005 Electricity	1,812.150
223006 Water	3,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200.000
226001 Insurances	2,280.000

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	<i>US\$ Thousand</i>	
Item	Spent	
227001 Travel inland	60,000.000	
227004 Fuel, Lubricants and Oils	5,300.000	
228002 Maintenance-Transport Equipment	23,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport	2,719.887	
	Total For Budget Output	1,746,399.419
	Wage Recurrent	378,065.952
	Non Wage Recurrent	1,368,333.467
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,746,399.419
	Wage Recurrent	378,065.952
	Non Wage Recurrent	1,368,333.467
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,758,719.419
	Wage Recurrent	378,065.952
	Non Wage Recurrent	1,380,653.467
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
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		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
General Administration (utilities, top management)	NA	
planning and budgeting reporting undertaken	NA	

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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		
Financial Management	NA	
Financial Management	NA	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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
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 or hostels visited to respond to issues of Ugandans in distress	At least 3 hospitals, prisons, courts or hostels visited to respond to issues of Ugandans in distress
Create and maintain the data base of the Ugandans in diaspora. Mobilize the Diaspora for increased participation in National Development.	Hold 2 engagements to register and mobilize Ugandan diaspora for increased participation in National Development	Hold 2 engagements to register and mobilize Ugandan diaspora for increased participation in National Development
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 support against illicit small arms trade, money laundering, smuggling, terrorism and human trafficking	Hold 2 meetings to lobby support against illicit small arms trade, money laundering, smuggling, terrorism and human trafficking
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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	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 Labour day, martyrs day and heroes day celebrations	Organize Labour day, martyrs day and heroes day celebrations
<i>Development Projects</i>		
Project:1736 Retooling of Mission 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		
Equip the embassy with the latest computer facilities and equipment Furnish the embassy and Official Residence with appropriate furniture and fittings	NA	
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tehran, Iran		
Budget Output:560009 Cooperation frameworks and Development Assisntance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
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>Development Projects</i>		
N/A		

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

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

Objective:	Scaling up HIV/AIDs prevention, care and social support to staff and promoting a culture of living a responsible lifestyle
Issue of Concern:	Increased number of citizens with Chronic illnesses due to effects of HIV/AIDS
Planned Interventions:	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
Budget Allocation (Billion):	1.000
Performance Indicators:	Reduced number of Chronic Illnesses due to effects of HIV/AIDS Increased awareness towards dangers of HIV/AIDS Behavioral change of staff
Actual Expenditure By End Q2	0.3
Performance as of End of Q2	Medical insurance paid for 4 staff to access quality health services
Reasons for Variations	no variation

iii) Environment

Objective:	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.
Issue of Concern:	Increased environmental degradation and climate change due to unsustainable work methods and equipment
Planned Interventions:	Use of environmentally sustainable approaches of communication such as emails and zoom meetings Maintain and care for all green spaces at the Embassy
Budget Allocation (Billion):	0.500
Performance Indicators:	Reduction in paper use
Actual Expenditure By End Q2	0.3
Performance as of End of Q2	A clean safe and secure working environment has been maintained through maintaining all green places at the embassy and providing well designated dustbins for waste disposal
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.
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Quarter 2

Issue of Concern:	Increased work disruptions because of COVID19
Planned Interventions:	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
Budget Allocation (Billion):	0.500
Performance Indicators:	A safe working environment for all staff and visitors at the embassy. Reduced work disruptions because of COVID19
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	