

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.756	1.112	0.567	0.567	75.0 %	75.0 %	100.0 %
	Non-Wage	2.278	2.994	1.995	1.983	88.0 %	87.0 %	99.4 %
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	4.206	2.562	2.550	81.7 %	81.4 %	99.5 %
Total GoU+Ext Fin (MTEF)		3.134	4.206	2.562	2.550	81.7 %	81.4 %	99.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.134	4.206	2.562	2.550	81.7 %	81.4 %	99.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.134	4.206	2.562	2.550	81.7 %	81.4 %	99.5 %
Total Vote Budget Excluding Arrears		3.134	4.206	2.562	2.550	81.7 %	81.4 %	99.5 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0%
Programme:16 Governance And Security	2.858	3.930	2.543	2.531	89.0 %	88.6 %	99.5%
Sub SubProgramme:01 Overseas Mission Services	2.858	3.930	2.543	2.531	89.0 %	88.6 %	99.5%
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	4.206	2.562	2.550	81.7 %	81.3 %	99.5 %

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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***Departments , Projects****Programme:001 Embassy in Tehran, Iran****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination**

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

0

0

Items

0.013	UShs	228002 Maintenance-Transport Equipment
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Reason: This was a reinstatement from cut budget

0.003	UShs	223004 Guard and Security services
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Reason: This was a reinstatement from the budget cut

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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 3
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	80
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 3
Number of reports prepared		Number	20	05
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 3
Number of reports prepared		Number	2	01

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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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$1M USD	0.25M

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Performance highlights for the Quarter

- visited Arad branding company and meet the senior executives where they discussed how to and made presentations with a view to promoting trade between Uganda
- Held a meeting with UNICEF country representative in Iran Dr. Robin Nandy where issues of mutual interest were discussed.
- meet Uganda student leaders in Iran to sensitize them on consular services and used the opportunity to mobilize and register the Ugandan students in Iran
- Meet with Executive seven sky company who expressed interest in and is currently working on buying Uganda coffee
- Visited paydar machine company, a chain company that manufactures agricultural machinery, produces birds and animal feeds who are interested in investing in Uganda
- carried out capacity building training of two officers where we had hands on training on PBS, aligned the missions' strategic plans, budgets and workplans to the program and performance budgeting approach that happened in Rome, Italy.
- attended the seventh specialized and international exhibition of footwear where various investors pledged to open up shoe industries and also provide employment opportunities to Ugandans
- Held meetings with business executives and visited Pargan Construction company in Shiraz, Fars province of Iran who are interested in doing business in Uganda
- Visted Berekat special hospital for cancer treatment Hospital which has the latest treatment machines for cancer. the executives expressed their willingness to invite Ugandan delegates to visit the hospital during the Iran-Africa Economic Forum
- visited Bandar Abbas Port -Hormozgan province to acquaint ourselves on the port's facilities and operations, interact with port authorities with a view of assessing its role in facilitation trade between Uganda and Iran
- visited Brendi furniture company one of the largest furniture companies in Iran that are interested in investing in Uganda and acquiring raw materials .
- Provided Consular services to 10 Ugandans

Variations and Challenges

- Limited of non responsiveness by MDAs in Uganda on the available opportunities in Uganda
- Inadequate funds to effectively move to the countries of accreditation
- There is need to open a consular office in Iraq since it has many Ugandans that need consular services

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0 %
000034 Education and Skills Development	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	2.758	3.830	2.543	2.531	92.2 %	91.8 %	99.5 %
Sub SubProgramme:01 Overseas Mission Services	2.758	3.830	2.543	2.531	92.2 %	91.8 %	99.5 %
000014 Administrative and Support Services	2.758	3.830	2.543	2.531	92.2 %	91.8 %	99.5 %
Total for the Vote	2.782	4.206	2.562	2.550	92.1 %	91.6 %	99.5 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.756	1.112	0.567	0.567	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.826	0.949	0.715	0.715	86.6 %	86.6 %	100.0 %
212102 Medical expenses (Employees)	0.069	0.148	0.074	0.074	106.4 %	106.4 %	100.0 %
212103 Incapacity benefits (Employees)	0.000	0.030	0.007	0.007	0.0 %	0.0 %	100.0 %
212201 Social Security Contributions	0.108	0.108	0.081	0.081	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.022	0.018	0.018	172.6 %	172.6 %	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	0.032	0.032	92.1 %	92.1 %	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	0.008	0.008	81.7 %	81.7 %	100.0 %
221012 Small Office Equipment	0.011	0.030	0.012	0.012	111.9 %	111.9 %	100.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.009	0.019	0.006	0.006	71.9 %	71.9 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.053	1.203	0.868	0.868	82.5 %	82.5 %	100.0 %
223004 Guard and Security services	0.002	0.008	0.005	0.005	212.3 %	212.3 %	100.0 %
223005 Electricity	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
223006 Water	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
226001 Insurances	0.005	0.005	0.003	0.003	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.064	0.184	0.074	0.074	116.0 %	116.0 %	100.0 %
227002 Travel abroad	0.000	0.055	0.013	0.013	0.0 %	0.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.000	0.017	0.004	0.004	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.005	0.016	0.007	0.007	131.9 %	131.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.050	0.033	0.033	147.6 %	147.6 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	4.206	2.562	2.550	81.7 %	81.3 %	99.5 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.025	0.025	0.018	0.018	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.018	0.018	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	0.025	0.025	0.018	0.018	73.1 %	73.1 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	2.858	3.930	2.543	2.531	88.99 %	88.57 %	99.53 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.018	0.018	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	2.758	3.830	2.543	2.531	92.2 %	91.8 %	99.5 %
<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	0.018	0.018	75.00 %	75.00 %	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	4.206	2.562	2.550	81.7 %	81.3 %	99.5 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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	scholarships have been promised in different universities and follow up is being made	this is work in progress
1 Education center linked	consultations with the Ministry of Education in Tehran is on going and are yet to secure universities for the exchange programs	No variation
125 employment opportunities for Ugandan Youths	visited four (2) companies i.e. paydar machine company, Brendezi furniture company where employment opportunities were secured talks with the ministry of labour are in progress	No variation
	consultations with ministry of internal affairs Tehran 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	All quarterly salaries and FSA paid	No variation
2 delegations provided with protocol and diplomatic services	provided consular services to 10 Ugandans in the different countries of accreditation Meet with Executive seven sky company who expressed interest in and is currently working on buying Uganda coffee	
Provide consular services in at least 3 countries of accreditation, issue visas and emergency travel documents	Provided Consular Services to Ugandans in two (2) countries of accreditation which are Iraq and Qom by issuing emergency travel documents and guidance on renewal of student visas.	N/A
At least 3 hospitals, prisons, courts or hostels visited to respond to issues of Ugandans in distress	Visted Berekat special hospital for cancer treatment Hospital which has the latest treatment machines for cancer. the executives expressed their willingness to invite Ugandan delegates to visit the hospital during the Iran-Africa Economic Forum	more facilities to be visted in the next quarter
Hold 2 engagements to register and mobilize Ugandan diaspora for increased participation in National Development	2 engagement's held to with Ugandan students in Tehran and Qom province where 70 Ugandan students were registered and mobilized for increased participation in National Development	No variation

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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 3 engagements with countries of accreditation to support Ugandas peace initiatives and interests	1 Engagement held with Iraq government where different issues of mutual interest were discussed and how Ugandans in Iraq can be able to access consular services attended the seventh specialized and international exhibition of footwear where various investors pledged to open up shoe industries and also provide employment opportunities to Ugandans	more engagements to be carried out in the next quarter
Hold 2 meetings to lobby support against illicit small arms trade, money laundering, smuggling, terrorism and human trafficking	visited Arad branding company and meet the senior executives where they discussed how to and made presentations with a view to promoting trade between Uganda	
Pay all quarterly valid medical bills	All valid medical bills were paid	No Variation
Pay all quarterly social security contributions	All Quarterly social security contributions paid	No Variation
Actively support Resolutions at UN and NAM on strengthening International Peace and Security	held a meeting with the UNICEF country representative in Iran Dr. Robin Nandy where we pledged to actively support and participate resolutions at the UN and various programs	No variation
Hold 2 meetings with partners to lobby support for Ugandas candidates and placements at International Organizations	visited Bandar Abbas Port -Hormozgan province to acquaint ourselves on the port's facilities and operations, interact with port authorities with a view of assessing its role in facilitation trade between Uganda and Iran visited Brendi furniture company one of the largest furniture companies in Iran that are interested in investing in Uganda and acquiring raw materials	More engagements are under way
Organize Labour day, martyrs day and heroes day celebrations	carried out capacity building training of two officers where we had hands on training on PBS, aligned the missions' strategic plans, budgets and workplans to the program and performance budgeting approach that happened in Rome, Italy.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		189,032.975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		190,005.500

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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
212102 Medical expenses (Employees)		24,977.246
212103 Incapacity benefits (Employees)		7,113.804
212201 Social Security Contributions		27,061.800
221009 Welfare and Entertainment		4,387.557
221011 Printing, Stationery, Photocopying and Binding		1,126.353
221012 Small Office Equipment		2,252.705
222001 Information and Communication Technology Services.		1,812.000
222002 Postage and Courier		1,185.634
223003 Rent-Produced Assets-to private entities		286,892.407
223004 Guard and Security services		1,225.386
223005 Electricity		906.075
223006 Water		1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		600.000
226001 Insurances		1,140.000
227001 Travel inland		14,227.608
227002 Travel abroad		13,041.974
227003 Carriage, Haulage, Freight and transport hire		3,912.592
227004 Fuel, Lubricants and Oils		1,256.772
228002 Maintenance-Transport Equipment		9,701.524
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,359.943
	Total For Budget Output	784,719.853
	Wage Recurrent	189,032.975
	Non Wage Recurrent	595,686.878
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	784,719.853
	Wage Recurrent	189,032.975
	Non Wage Recurrent	595,686.878
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		790,879.853
Wage Recurrent		189,032.975
Non Wage Recurrent		601,846.878
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme: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	scholarships have been promised in different universities and follow up is being made
Link Education centers in the countries of accreditation with their Ugandan counterparts for exchange of knowledge and student exchange programmes	consultations with the Ministry of Education in Tehran is on going and are yet to secure universities for the exchange programs
Source employment opportunities for Ugandan youths in Iran and the countries of accreditation	visited four (2) companies i.e. paydar machine company, Brendezi furniture company where employment opportunities were secured talks with the ministry of labour are in progress
Secure specialized military training for Uganda Police and UPDF in advance methods of counter terrorism	consultations with ministry of internal affairs Tehran are on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,130.000
221001 Advertising and Public Relations	1,762.500
221009 Welfare and Entertainment	6,825.000
221011 Printing, Stationery, Photocopying and Binding	1,762.500
Total For Budget Output	18,480.000
Wage Recurrent	0.000
Non Wage Recurrent	18,480.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,480.000
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	18,480.000
	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: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	All quarterly salaries and FSA paid
Provide Protocol & Diplomatic services	provided consular services to 10 Ugandans in the different countries of accreditation Meet with Executive seven sky company who expressed interest in and is currently working on buying Uganda coffee
Provide consular services in the Countries of Accreditation	Provided Consular Services to Ugandans in two (2) countries of accreditation which are Iraq and Qom by issuing emergency travel documents and guidance on renewal of student visas.
Provide consular services in the 11 Countries of Accreditation	Visted Berekat special hospital for cancer treatment Hospital which has the latest treatment machines for cancer. the executives expressed their willingness to invite Ugandan delegates to visit the hospital during the Iran-Africa Economic Forum
Create and maintain the data base of the Ugandans in diaspora. Mobilize the Diaspora for increased participation in National Development.	2 engagement's held with Ugandan students in Tehran and Qom province where 70 Ugandan students were registered and mobilized for increased participation in National Development

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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	
Engage Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda.	1 Engagement held with Iraq government where different issues of mutual interest were discussed and how Ugandans in Iraq can be able to access consular services attended the seventh specialized and international exhibition of footwear where various investors pledged to open up shoe industries and also provide employment opportunities to Ugandans
Lobby Iran the countries of accreditation to support Uganda in the fight against human trafficking, illicit arms trade, smuggling and money laundering	visited Arad branding company and meet the senior executives where they discussed how to and made presentations with a view to promoting trade between Uganda
Human resource Management strengthened	All valid medical bills were paid
Human Resource Management	All Quarterly social security contributions paid
Actively support Resolutions at UN and other international organizations and fora on strengthening international peace.	held a meeting with the UNICEF country representative in Iran Dr. Robin Nandy where we pledged to actively support and participate resolutions at the UN and various programs
Lobby for support from partners for Ugandas Candidates and placement at International Organizations Actively support Resolutions at UN on strengthening international peace and security	visited Bandar Abbas Port -Hormozgan province to acquaint ourselves on the port's facilities and operations, interact with port authorities with a view of assessing its role in facilitation trade between Uganda and Iran visited Brendi furniture company one of the largest furniture companies in Iran that are interested in investing in Uganda and acquiring raw materials
Promote Ugandas Foreign Policy positions in Iran and other Countries of accreditation Provide capacity building training to Staff Acquire, Improve and Maintain physical infrastructure	carried out capacity building training of two officers where we had hands on training on PBS, aligned the missions' strategic plans, budgets and workplans to the program and performance budgeting approach that happened in Rome, Italy.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	567,098.927
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	706,991.500
212102 Medical expenses (Employees)	73,518.496
212103 Incapacity benefits (Employees)	7,113.804
212201 Social Security Contributions	81,185.400
221001 Advertising and Public Relations	16,100.000
221007 Books, Periodicals & Newspapers	1,175.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

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
221008 Information and Communication Technology Supplies.	2,450.000
221009 Welfare and Entertainment	25,515.637
221011 Printing, Stationery, Photocopying and Binding	5,876.353
221012 Small Office Equipment	11,752.705
222001 Information and Communication Technology Services.	5,436.000
222002 Postage and Courier	6,185.634
223003 Rent-Produced Assets-to private entities	868,191.907
223004 Guard and Security services	5,069.386
223005 Electricity	2,718.225
223006 Water	4,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800.000
226001 Insurances	3,420.000
227001 Travel inland	74,227.608
227002 Travel abroad	13,041.974
227003 Carriage, Haulage, Freight and transport hire	3,912.592
227004 Fuel, Lubricants and Oils	6,556.772
228002 Maintenance-Transport Equipment	33,201.523
228003 Maintenance-Machinery & Equipment Other than Transport	4,079.830
Total For Budget Output	2,531,119.272
Wage Recurrent	567,098.927
Non Wage Recurrent	1,964,020.345
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,531,119.272
Wage Recurrent	567,098.927
Non Wage Recurrent	1,964,020.345
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	2,549,599.272
	Wage Recurrent	567,098.927
	Non Wage Recurrent	1,982,500.345
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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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**

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	125 employment opportunities
Secure specialized military training for Uganda Police and UPDF in advance methods of counter terrorism	NA	

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**

General Administration (utilities, top management)	NA	
planning and budgeting reporting undertaken	NA	

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

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 3 countries of accreditation, issue visas and emergency travel documents	Provide consular services in 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.	50 Ugandans registered	50 Ugandans registered
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 smuggling, human trafficking, money laundering, illicit small arms trade and terrorism	Hold 2 meetings to lobby support against smuggling, human trafficking, money laundering, illicit small arms trade and terrorism
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

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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

*Development Projects***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	
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Programme:18 Development Plan Implementation**SubProgramme:02****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**

Hold 8 engagements to Source for funding and development assistance in NDPIII Priority areas	NA	
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Development Projects

N/A

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Quarter 3

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 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 3

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 Q3	0.037
Performance as of End of Q3	Sensitization of workshops organized and staff have been encouraged to stay loyal to their partners
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 Q3	0.125
Performance as of End of Q3	ensured proper disposal of waste
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:	Increased work disruptions because of COVID19

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Quarter 3

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 Q3	0.25
Performance as of End of Q3	Bought mission staff protective gear and sanitizer
Reasons for Variations	