

Vote:226 Mission in Iran

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.407	0.204	0.204	0.204	50.0%	50.0%	100.0%
Non Wage	2.161	1.544	1.544	1.544	71.5%	71.5%	100.0%
Devt. GoU	0.043	0.043	0.043	0.043	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.611	1.791	1.791	1.791	68.6%	68.6%	100.0%
Total GoU+Ext Fin (MTEF)	2.611	1.791	1.791	1.791	68.6%	68.6%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.611	1.791	1.791	1.791	68.6%	68.6%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.611	1.791	1.791	1.791	68.6%	68.6%	100.0%
Total Vote Budget Excluding Arrears	2.611	1.791	1.791	1.791	68.6%	68.6%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	2.61	1.79	1.79	68.6%	68.6%	100.0%
Total for Vote	2.61	1.79	1.79	68.6%	68.6%	100.0%

Matters to note in budget execution

Insufficient resources to effectively implement key planned priorities

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1652 Overseas Mission Services
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*^{1/12}

Vote:226 Mission in Iran

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Performance highlights for the Quarter

1. The Embassy participated in efforts to encourage Iranian Government to adopt a clear policy of dealing with Africa/Uganda. The agreed framework of cooperation between African Embassies and Iranian MoFA is yet to be approved
2. Attended Pakistan Independence Day celebrations and Business Forum to enhance continued cooperation with Uganda in various aspects of mutual interest.
3. Coordinated the visit of a Pakistan delegation to Uganda in September 2016 whose discussions with H.E the vice president resulted into positive evaluation and review of cooperation with Uganda in areas of security
4. Successfully engaged the “Iranian Doctors without borders”, vetted by Iranian MoFA, who agreed to fund the implementation of Phase II of the Police Health Centre project. A delegation visited Uganda and reached an understanding with Uganda Police Force.
5. The Embassy Continued to followed-up on Golgothar, an iron ore mining and processing company, that had reached the final stages of setting up an investment between US\$ 50m -100m. Negotiations with mine licensee owners are yet to be concluded.
6. Followed up on the establishment of a transformer assembling plant in Namanve between Marum and Transmax
7. Issued visas to Iranians travelling to Uganda.
8. The Embassy also handled various Ugandans in distress.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.61	1.79	1.79	68.6%	68.6%	100.0%
<i>Class: Outputs Provided</i>	<i>2.57</i>	<i>1.75</i>	<i>1.75</i>	<i>68.1%</i>	<i>68.1%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.99	1.38	1.38	69.6%	69.6%	100.0%
165202 Consulars services	0.28	0.18	0.18	63.2%	63.2%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.30	0.19	0.19	62.7%	62.7%	100.0%
<i>Class: Capital Purchases</i>	<i>0.04</i>	<i>0.04</i>	<i>0.04</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165277 Purchase of machinery	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	2.61	1.79	1.79	68.6%	68.6%	100.0%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.57</i>	<i>1.75</i>	<i>1.75</i>	<i>68.1%</i>	<i>68.1%</i>	<i>100.0%</i>
211103 Allowances	0.71	0.36	0.36	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.41	0.20	0.20	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.07	0.04	0.04	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%

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QUARTER 2: Highlights of Vote Performance

221018 Exchange losses/ gains	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.93	0.93	0.93	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.00	0.00	0.00	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.07	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.15	0.07	0.07	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.04	0.04	0.04	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	2.61	1.79	1.79	68.6%	68.6%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.61	1.79	1.79	68.6%	68.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	2.57	1.75	1.75	68.1%	68.1%	100.0%
<i>Development Projects</i>						
0927 Strengthening Mission in Iran	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	2.61	1.79	1.79	68.6%	68.6%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:226 Mission in Iran

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Tehran			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Present credentials to Azerbaijan, Iraq and Turkmenistan	Participated in efforts to encourage Iranian Government to adopt a clear policy of dealing with Africa/Uganda.	Item 211103 Allowances	Spent 282,083
Improved government image abroad	The agreed framework of cooperation between African Embassies and Iranian MoFA is yet to be approved.	211105 Missions staff salaries	203,647
Improved relations on political, social and economic matters of mutual interest.		212201 Social Security Contributions	35,353
		213001 Medical expenses (To employees)	17,547
Engaging both the Iranian and Ugandan Ministry of Foreign Affairs on the holding	Coordinated the visit to Pakistan of Uganda Police Force(UPF) delegation led by Deputy Inspector General of Police in July 2016 which boosted cooperation between UPF and Iranian Police with 10 scholarship secured in five different arrears.	221018 Exchange losses/ gains	219
		223003 Rent – (Produced Assets) to private entities	777,791
		227001 Travel inland	13,632
		227002 Travel abroad	39,457
		227003 Carriage, Haulage, Freight and transport hire	13,761
	In September 2016, the Embassy also coordinated the visit of a Pakistan delegation to Uganda whose discussions with H.E the vice president resulted into positive evaluation and review of cooperation with Uganda in areas of security		
	Successfully engaged the Iranian Government to include Uganda as one of the countries to benefit from its new policy to undertake/invest in commercial agricultural projects abroad to feed its growing population.		
	Attended Pakistan Independence Day celebrations and Business Forum to enhance continued cooperation with Uganda in various aspects of mutual interest.		
Reasons for Variation in performance			
No Variations			
		Total	1,383,491
		Wage Recurrent	203,647
		Non Wage Recurrent	1,179,844
		AIA	0
Output: 02 Consular services			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
At least 500 tourist visas issued	Issued visas to Iranians travelling to Uganda.	Item	Spent
At least 10 ETDs issued		211103 Allowances	37,500
Extending protocol services to all senior government officials in area of accreditation.	The Embassy also handled various Ugandans in distress.	221007 Books, Periodicals & Newspapers	487
		221009 Welfare and Entertainment	5,550
		221011 Printing, Stationery, Photocopying and Binding	3,203
		221012 Small Office Equipment	841
		222001 Telecommunications	7,500
		222002 Postage and Courier	2,500
		222003 Information and communications technology (ICT)	5,000
		223003 Rent – (Produced Assets) to private entities	75,000
		223004 Guard and Security services	457
		223005 Electricity	4,000
		223006 Water	1,237
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	877
		224005 Uniforms, Beddings and Protective Gear	366
		226001 Insurances	2,500
		227001 Travel inland	5,000
		227002 Travel abroad	15,000
		227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	1,948
		228002 Maintenance - Vehicles	1,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,767

Reasons for Variation in performance

No Variations

Total	179,233
Wage Recurrent	0
Non Wage Recurrent	179,233
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Attracting Investments to Uganda	Continued to mobilize for trade, tourism and investment opportunities in Pakistan where draft MoUs on cooperation in Agriculture, health were reviewed and consented Ugandan Stake holders informed accordingly.	Item	Spent
Implementation of phase III of the Police health centre by Azad University through equipping it and providing medical supplies		211103 Allowances	37,500
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
Full utilization of the 4500 h.a Katonga land for agricultural commercial purposes	Followed-up on Golgohar, an iron ore mining and processing company, that had reached the final stages of setting up an investment between US\$ 50m -100m. Negotiations with mine licensee owners are still on going.	222001 Telecommunications	4,344
500 touri		222002 Postage and Courier	2,983
		222003 Information and communications technology (ICT)	4,651
		223003 Rent – (Produced Assets) to private entities	75,000
		223005 Electricity	2,580
	Followed-up on the promoting and marketing of Ugandan Tea and Coffee in Iran. Subsequently, the Ugandan coffee samples passed the test in the Iranian Coffee Industry and doors for export are now open.	223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,632
		226001 Insurances	2,070
	Facilitated the conclusion of a MoU between Shahid Ashrafi Esfahan University and Kampala University on Joint Research and Education projects that include, among others, staff and student exchanges, publishing of books and undertaking of joint scientific projects.	227001 Travel inland	15,000
		227002 Travel abroad	20,000
		227003 Carriage, Haulage, Freight and transport hire	4,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	2,887
	Esfahan Azad University also exchanged a draft MoU with Makerere University college of Health Sciences on collaboration in Dentistry.	228003 Maintenance – Machinery, Equipment & Furniture	1,500
	Successfully engaged the “Iranian Doctors without borders”, vetted by Iranian MoFA, who agreed to fund the implementation of Phase II of the Police Health Centre project. A delegation visited Uganda and reached an understanding with Uganda Police Force.		
	Followed up on the establishment of transformer assembling plant in namanve between Marum and Transmax		

Reasons for Variation in performance

No Variations

Total	185,147
Wage Recurrent	0
Non Wage Recurrent	185,147
AIA	0
Total For SubProgramme	1,747,870

Vote:226 Mission in Iran**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	203,647
		Non Wage Recurrent	1,544,223
		AIA	0
<i>Development Projects</i>			
Project: 0927 Strengthening Mission in Iran			
<i>Capital Purchases</i>			
Output: 77 Purchase of machinery			
Machinery and equipment procured	Procurement process ongoing	Item	Spent
		312202 Machinery and Equipment	42,851
<i>Reasons for Variation in performance</i>			
No Variations			
		Total	42,851
		GoU Development	42,851
		External Financing	0
		AIA	0
		Total For SubProgramme	42,851
		GoU Development	42,851
		External Financing	0
		AIA	0
		GRAND TOTAL	1,790,721
		Wage Recurrent	203,647
		Non Wage Recurrent	1,544,223
		GoU Development	42,851
		External Financing	0
		AIA	0

Vote:226 Mission in Iran**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Tehran			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Present credentials to Azerbaijan, Iraq and Turkmenistan	The Embassy participated in efforts to encourage Iranian Government to adopt a clear policy of dealing with	Item 211103 Allowances	Spent 282,083
Improved government image abroad	Africa/Uganda. The agreed framework of cooperation between African Embassies and Iranian MoFA is yet to be approved	211105 Missions staff salaries	203,647
Improved relations on political, social and economic matters of mutual interest.		212201 Social Security Contributions	35,353
Engaging both the Iranian and Ugandan Ministry of Foreign Affairs on the holding	Attended Pakistan Independence Day celebrations and Business Forum to enhance continued cooperation with Uganda in various aspects of mutual interest.	213001 Medical expenses (To employees)	17,547
		221018 Exchange losses/ gains	219
		223003 Rent – (Produced Assets) to private entities	777,791
		227001 Travel inland	13,632
		227002 Travel abroad	39,457
	Coordinated the visit of a Pakistan delegation to Uganda in September 2016 whose discussions with H.E the vice president resulted into positive evaluation and review of cooperation with Uganda in areas of security	227003 Carriage, Haulage, Freight and transport hire	13,761
Reasons for Variation in performance			
No Variations			
			Total
			1,383,490
			Wage Recurrent
			203,647
			Non Wage Recurrent
			1,179,844
			<i>AIA</i>
			0
Output: 02 Consulars services			

Vote:226 Mission in Iran

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Attracting Investments to Uganda	Successfully engaged the "Iranian Doctors without borders", vetted by Iranian MoFA, who agreed to fund the implementation of Phase II of the Police Health Centre project. A delegation visited Uganda and reached an understanding with Uganda Police Force.	Item	Spent
Implementation of phase III of the Police health centre by Azad University through equipping it and providing medical supplies		211103 Allowances	37,500
Full utilization of the 4500 h.a Katonga land for agricultural commercial purposes	The Embassy Continued to followed-up on Golgohar, an iron ore mining and processing company, that had reached the final stages of setting up an investment between US\$ 50m -100m. Negotiations with mine licensee owners are yet to be concluded.	221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	5,000
500 touri	Followed up on the establishment of transformer assembling plant in namanve between Marum and Transmax	221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	4,344
		222002 Postage and Courier	2,983
		222003 Information and communications technology (ICT)	4,651
		223003 Rent – (Produced Assets) to private entities	75,000
		223005 Electricity	2,580
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,632
		226001 Insurances	2,070
		227001 Travel inland	15,000
		227002 Travel abroad	20,000
		227003 Carriage, Haulage, Freight and transport hire	4,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	2,887
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

No Variations

Total	185,147
Wage Recurrent	0
Non Wage Recurrent	185,147
AIA	0
Total For SubProgramme	1,747,870
Wage Recurrent	203,647
Non Wage Recurrent	1,544,223
AIA	0

Development Projects

Project: 0927 Strengthening Mission in Iran

Capital Purchases

Output: 77 Purchase of machinery

Machinery and equipment procured	Procurement process ongoing	Item	Spent
		312202 Machinery and Equipment	42,851

Reasons for Variation in performance

No Variations

Total **42,851**

Vote:226 Mission in Iran**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		GoU Development	42,851
		External Financing	0
		AIA	0
		Total For SubProgramme	42,851
		GoU Development	42,851
		External Financing	0
		AIA	0
		GRAND TOTAL	1,790,721
		Wage Recurrent	203,647
		Non Wage Recurrent	1,544,223
		GoU Development	42,851
		External Financing	0
		AIA	0

Vote:226

Mission in Iran

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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