

Vote:226 Mission in Iran

QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.407	0.305	0.305	0.305	75.0%	75.0%	100.0%
Non Wage	2.161	1.852	1.852	1.852	85.7%	85.7%	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	2.201	2.201	2.201	84.3%	84.3%	100.0%
Total GoU+Ext Fin (MTEF)	2.611	2.201	2.201	2.201	84.3%	84.3%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.611	2.201	2.201	2.201	84.3%	84.3%	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	2.201	2.201	2.201	84.3%	84.3%	100.0%
Total Vote Budget Excluding Arrears	2.611	2.201	2.201	2.201	84.3%	84.3%	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	2.20	2.20	84.3%	84.3%	100.0%
Total for Vote	2.61	2.20	2.20	84.3%	84.3%	100.0%

Matters to note in budget execution

1. Insufficient funding to carry out key priority areas. 85% of our funds cater for fixed and periodic expenses, and thus operational funds are limited. In addition the mission was not funded to carry out Commercial Diplomacy yet Uganda needs to take advantage of the Post-Sanctions era as the economy is now fully open to foreign countries to do serious business
2. No funding provided for cross cutting issues like HIV / AIDS, Gender and environment
3. Communication challenges like delayed and or no feedback from the relevant stakeholders in Uganda

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

Vote:226 Mission in Iran

QUARTER 3: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	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 Mission through Uganda's consulate in Lahore secured the following Investments: Establishment of Masaka Diagnostic medical Imaging and training center(a state of the art hospital); A fully fledged medical college; An MOU with the Ministry of Health and University of Lahore to establish diagnostic centers in all referral Hospitals in Uganda
2. Successfully engaged the Iranian Doctors without borders' vetted by Iranian Ministry of Foreign Affairs, who agreed to fund the implementation of Phase II (Management) of the Police Health Centre project. As of March 2017, medical supplies and equipment were delivered in preparation for official launching of the health center. Also the MOU for operationalization of the Police clinic was signed between the two sides. In the same vein, the Iranian Minister of Health is to visit Uganda to open the clinic officially, at a date to be communicated in due course.
3. 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 Ministry of Foreign Affairs was approved and contained in a strategic working plan exchanged between African Embassies and Iranian Ministry of Foreign Affairs.
4. 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.
5. The embassy held discussions with officials from the New Generation Power International Co.(NGPI) in regard to Solar Energy Investment in Uganda and they have been invited by the Uganda Investment Authority to discuss their proposed MOU and Plan of Action.
6. The mission also held discussions with Mr. Sarraf, General Manager of Sambaft Co. who is interested in investment opportunities in Uganda in the fields of flour and wheat factory, chemical fertilizer plants and general agriculture. He is expected to visit Uganda and hold meetings with the Ministry of Agriculture, Chamber of Commerce, Export Promotions Board, among others to discuss a way forward.
7. The Embassy held meetings with Aras Daryanavardan Trading Co. The above company plans to import livestock animals (cows) and coffee from Uganda. Coordination and arrangements for the company officials to visit Uganda are underway.
8. Continued to mobilize for trade, tourism and investment opportunities in Pakistan where draft MoUs on cooperation in Agriculture were agreed upon and now the Mission is waiting for the final input from the Ministry of Agriculture.
9. The Embassy continued to follow-up on Golgozar, an iron ore mining and processing company that had reached the final stages of setting up an investment between US\$ 50m -100m. Negotiations with mining licensee owners are yet to be concluded.
10. Followed-up on the implementation of a presidential directive on 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. In this regard Banyankole Kweterana has concluded some agreements for exporting coffee / Tea
11. Facilitated the conclusion of an 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.
12. Esfahan Azad University also exchanged a draft MoU with Makerere University college of Health Sciences on collaboration in Dentistry.
13. Issued visas to Iranians and Pakistanis travelling to Uganda.
14. The Embassy also handled various Ugandans in distress including two Ugandan citizens in Iranian prisons, two Ugandans in Afghanistan that were seeking to return home

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.61	2.20	2.20	84.3%	84.3%	100.0%
Class: Outputs Provided	2.57	2.16	2.16	84.0%	84.0%	100.0%
165201 Cooperation frameworks	1.99	1.69	1.69	84.8%	84.8%	100.0%
165202 Consulars services	0.28	0.23	0.23	81.6%	81.6%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.30	0.24	0.24	81.3%	81.3%	100.0%

Vote:226 Mission in Iran

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.04	0.04	0.04	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	2.61	2.20	2.20	84.3%	84.3%	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
Class: Outputs Provided	2.57	2.16	2.16	84.0%	84.0%	100.0%
211103 Allowances	0.71	0.54	0.54	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.41	0.31	0.31	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.07	0.05	0.05	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.03	0.03	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221018 Exchange losses/ gains	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	75.0%	75.0%	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	75.0%	75.0%	100.0%
223005 Electricity	0.01	0.01	0.01	75.0%	75.0%	100.0%
223006 Water	0.00	0.00	0.00	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.00	0.00	0.00	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.07	0.05	0.05	75.0%	75.0%	100.0%
227002 Travel abroad	0.15	0.11	0.11	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.04	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	75.0%	75.0%	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	2.20	2.20	84.3%	84.3%	100.0%

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

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 Mission in Iran

QUARTER 3: Highlights of Vote Performance

<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	2.20	2.20	84.3%	84.3%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	2.57	2.16	2.16	84.0%	84.0%	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	2.20	2.20	84.3%	84.3%	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 3: 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
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 423,125
Improved government image abroad	Africa/Uganda. The agreed framework of cooperation between African Embassies and Iranian Ministry of Foreign Affairs was approved and contained in a strategic working plan exchanged between African Embassies and Iranian Ministry of Foreign Affairs.	211105 Missions staff salaries	305,470
Improved relations on political, social and economic matters of mutual interest.		212201 Social Security Contributions	53,029
Engaging both the Iranian and Ugandan Ministry of Foreign Affairs on the holding		213001 Medical expenses (To employees)	26,320
		221018 Exchange losses/ gains	329
		223003 Rent – (Produced Assets) to private entities	777,791
	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.	227001 Travel inland	20,447
		227002 Travel abroad	59,186
		227003 Carriage, Haulage, Freight and transport hire	20,642
	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.		
	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		
	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 Variation			
		Total	1,686,340
		Wage Recurrent	305,470
		Non Wage Recurrent	1,380,870
		<i>AIA</i>	0
Output: 02 Consulars services			

Vote:226 Mission in Iran

QUARTER 3: 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 and Pakistanis travelling to Uganda.	Item	Spent
At least 10 ETDs issued		211103 Allowances	56,250
Extending protocol services to all senior government officials in area of accreditation.	The Embassy also handled various Ugandans in distress including two Ugandan citizens in Iranian prisons, two Ugandans in Afghanistan that were seeking to return home	221007 Books, Periodicals & Newspapers	731
		221009 Welfare and Entertainment	8,325
		221011 Printing, Stationery, Photocopying and Binding	4,804
		221012 Small Office Equipment	1,261
		222001 Telecommunications	11,250
		222002 Postage and Courier	3,750
		222003 Information and communications technology (ICT)	7,500
		223003 Rent – (Produced Assets) to private entities	75,000
		223004 Guard and Security services	685
		223005 Electricity	6,000
		223006 Water	1,856
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	1,316
		224005 Uniforms, Beddings and Protective Gear	548
		226001 Insurances	3,750
		227001 Travel inland	7,500
		227002 Travel abroad	22,500
		227003 Carriage, Haulage, Freight and transport hire	9,000
		227004 Fuel, Lubricants and Oils	2,922
		228002 Maintenance - Vehicles	2,250
		228003 Maintenance – Machinery, Equipment & Furniture	2,651
		Total	231,350
		Wage Recurrent	0
		Non Wage Recurrent	231,350
		AIA	0

Reasons for Variation in performance

No Variation

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

Vote:226 Mission in Iran

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Attracting Investments to Uganda	The Mission through Uganda's consulate in Lahore secured the following	211103 Allowances	56,250
Implementation of phase III of the Police health centre by Azad University through equipping it and providing medical supplies	Investments:	221007 Books, Periodicals & Newspapers	750
	i. Establishment of Masaka Diagnostic medical Imaging and training center; a state of the art hospital	221009 Welfare and Entertainment	7,500
	ii. A fully fledged medical college	221011 Printing, Stationery, Photocopying and Binding	3,750
Full utilization of the 4500 h.a Katonga land for agricultural commercial purposes	iii. An MOU with the Ministry of Health and University of Lahore to establish diagnostic centers in all referral Hospitals in Uganda	222001 Telecommunications	6,516
500 touri		222002 Postage and Courier	4,475
		222003 Information and communications technology (ICT)	6,976
	Successfully engaged the Iranian Doctors without borders' vetted by Iranian Ministry of Foreign Affairs, who agreed to fund the implementation of Phase II (Management) of the Police Health Centre project. As of March 2017, medical supplies and equipment were delivered in preparation for official launching of the health center. Also the MOU for operationalization of the Police clinic was signed between the two sides. In the same vein, the Iranian Minister of Health is to visit Uganda to open the clinic officially, at a date to be communicated in due course.	223003 Rent – (Produced Assets) to private entities	75,000
		223005 Electricity	3,870
		223006 Water	1,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,448
		226001 Insurances	3,104
		227001 Travel inland	22,500
		227002 Travel abroad	30,000
		227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	3,000
	Continued to mobilize for trade, tourism and investment opportunities in Pakistan where draft MoUs on cooperation in Agriculture were agreed upon and now the Mission is waiting for the final input from the Ministry of Agriculture.	228002 Maintenance - Vehicles	4,330
		228003 Maintenance – Machinery, Equipment & Furniture	2,250
	The Embassy continued to follow-up on Golgozar, an iron ore mining and processing company that had reached the final stages of setting up an investment between US\$ 50m -100m. Negotiations with mining licensee owners are yet to be concluded.		
	Followed-up on the implementation of a presidential directive on 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. In this regard Banyankole Kweterana has concluded some agreements for exporting coffee / Tea		
	Facilitated 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.		

Vote:226 Mission in Iran**QUARTER 3: 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
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Reasons for Variation in performance

No Variation

Total	240,220
Wage Recurrent	0
Non Wage Recurrent	240,220
AIA	0
Total For SubProgramme	2,157,909
Wage Recurrent	305,470
Non Wage Recurrent	1,852,439
AIA	0

*Development Projects***Project: 0927 Strengthening Mission in Iran***Capital Purchases***Output: 77 Purchase of machinery**

Machinery and equipment procured	Machinery and equipment procured	Item	Spent
		312202 Machinery and Equipment	42,851

Reasons for Variation in performance

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	2,200,760
Wage Recurrent	305,470
Non Wage Recurrent	1,852,439
GoU Development	42,851
External Financing	0
AIA	0

Vote:226 Mission in Iran**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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	The Embassy participated in efforts to encourage Iranian Government to adopt a clear policy of dealing with	Item 211103 Allowances	Spent 423,125
Improved government image abroad	Africa/Uganda. The agreed framework of cooperation between African Embassies and Iranian Ministry of Foreign Affairs was approved and contained in a strategic working plan exchanged between African Embassies and Iranian Ministry of Foreign Affairs.	211105 Missions staff salaries	305,470
Improved relations on political, social and economic matters of mutual interest.		212201 Social Security Contributions	53,029
Engaging both the Iranian and Ugandan Ministry of Foreign Affairs on the holding		213001 Medical expenses (To employees)	26,320
		221018 Exchange losses/ gains	329
		223003 Rent – (Produced Assets) to private entities	777,791
	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.	227001 Travel inland	20,447
		227002 Travel abroad	59,186
		227003 Carriage, Haulage, Freight and transport hire	20,642
Reasons for Variation in performance			
No Variation			
			Total
			1,686,340
			Wage Recurrent
			305,470
			Non Wage Recurrent
			1,380,870
			AIA
			0

Output: 02 Consulars services

Vote:226 Mission in Iran**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
At least 500 tourist visas issued	Issued visas to Iranians and Pakistanis travelling to Uganda.	Item	Spent
At least 10 ETDs issued		211103 Allowances	56,250
Extending protocol services to all senior government officials in area of accreditation.	The Embassy also handled various Ugandans in distress including two Ugandan citizens in Iranian prisons, two Ugandans in Afghanistan that were seeking to return home	221007 Books, Periodicals & Newspapers	731
		221009 Welfare and Entertainment	8,325
		221011 Printing, Stationery, Photocopying and Binding	4,804
		221012 Small Office Equipment	1,261
		222001 Telecommunications	11,250
		222002 Postage and Courier	3,750
		222003 Information and communications technology (ICT)	7,500
		223003 Rent – (Produced Assets) to private entities	75,000
		223004 Guard and Security services	685
		223005 Electricity	6,000
		223006 Water	1,856
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	1,316
		224005 Uniforms, Beddings and Protective Gear	548
		226001 Insurances	3,750
		227001 Travel inland	7,500
		227002 Travel abroad	22,500
		227003 Carriage, Haulage, Freight and transport hire	9,000
		227004 Fuel, Lubricants and Oils	2,922
		228002 Maintenance - Vehicles	2,250
		228003 Maintenance – Machinery, Equipment & Furniture	2,651
		Total	231,350
		Wage Recurrent	0
		Non Wage Recurrent	231,350
		<i>A/A</i>	0

Reasons for Variation in performance

No Variation

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

Vote:226 Mission in Iran**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Attracting Investments to Uganda	The Mission through Uganda's consulate in Lahore secured the following Investments:	Item	Spent
Implementation of phase III of the Police health centre by Azad University through equipping it and providing medical supplies	i. Establishment of Masaka Diagnostic medical Imaging and training center; a state of the art hospital	211103 Allowances	56,250
Full utilization of the 4500 h.a Katonga land for agricultural commercial purposes	ii. A fully fledged medical college	221007 Books, Periodicals & Newspapers	750
500 touri	iii. An MOU with the Ministry of Health and University of Lahore to establish diagnostic centers in all referral Hospitals in Uganda	221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	3,750
		222001 Telecommunications	6,516
		222002 Postage and Courier	4,475
		222003 Information and communications technology (ICT)	6,976
	The embassy held discussions with officials from the New Generation Power International Co.(NGPI) in regard to Solar Energy Investment in Uganda and they have been invited by the Uganda Investment Authority to discuss their proposed MOU and Plan of Action.	222003 Rent – (Produced Assets) to private entities	75,000
		223005 Electricity	3,870
		223006 Water	1,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,448
	The mission also held discussions with Mr. Sarraf, General Manager of Sambaft Co. who is interested in investment opportunities in Uganda in the fields of flour and wheat factory, chemical fertilizer plants and general agriculture. He is expected to visit Uganda and hold meetings with the Ministry of Agriculture, Chamber of Commerce, Export Promotions Board, among others to discuss a way forward.	226001 Insurances	3,104
		227001 Travel inland	22,500
		227002 Travel abroad	30,000
		227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	4,330
		228003 Maintenance – Machinery, Equipment & Furniture	2,250
	The Embassy held meetings with Aras Daryanavardan Trading Co. The above company plans to import livestock animals (cows) and coffee from Uganda. Coordination and arrangements for the company officials to visit Uganda are underway.		

Reasons for Variation in performance

No Variation

Total	240,220
Wage Recurrent	0
Non Wage Recurrent	240,220
AIA	0
Total For SubProgramme	2,157,910
Wage Recurrent	305,470
Non Wage Recurrent	1,852,439
AIA	0

*Development Projects***Project: 0927 Strengthening Mission in Iran***Capital Purchases*

Vote:226 Mission in Iran**QUARTER 3: 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>
Output: 77 Purchase of machinery			
Machinery and equipment procured	Machinery and equipment procured	Item	Spent
		312202 Machinery and Equipment	42,851
Reasons for Variation in performance			
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	2,200,761
		Wage Recurrent	305,470
		Non Wage Recurrent	1,852,439
		GoU Development	42,851
		External Financing	0
		AIA	0

Vote:226 Mission in Iran

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Tehran

Outputs Provided

Output: 01 Cooperation frameworks

Present credentials to Azerbaijan, Iraq and Turkmenistan

Improved government image abroad

Improved relations on political, social and economic matters of mutual interest.

Engaging both the Iranian and Ugandan Ministry of Foreign Affairs on the holding

Output: 02 Consular services

At least 500 tourist visas issued

At least 10 ETDs issued

Extending protocol services to all senior government officials in area of accreditation.

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

Attracting Investments to Uganda

Implementation of phase III of the Police health centre by Azad University through equipping it and providing medical supplies

Full utilization of the 4500 h.a Katonga land for agricultural commercial purposes

500 touri

Development Projects