

# Vote:226 Mission in Iran

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.407	0.102	0.102	0.102	25.0%	25.0%	100.0%
Non Wage	2.159	0.532	0.532	0.532	24.6%	24.6%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.567</b>	<b>0.634</b>	<b>0.634</b>	<b>0.634</b>	<b>24.7%</b>	<b>24.7%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.567</b>	<b>0.634</b>	<b>0.634</b>	<b>0.634</b>	<b>24.7%</b>	<b>24.7%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.567</b>	<b>0.634</b>	<b>0.634</b>	<b>0.634</b>	<b>24.7%</b>	<b>24.7%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.567</b>	<b>0.634</b>	<b>0.634</b>	<b>0.634</b>	<b>24.7%</b>	<b>24.7%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.567</b>	<b>0.634</b>	<b>0.634</b>	<b>0.634</b>	<b>24.7%</b>	<b>24.7%</b>	<b>100.0%</b>

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	2.57	0.63	0.63	24.7%	24.7%	100.0%
<b>Total for Vote</b>	<b>2.57</b>	<b>0.63</b>	<b>0.63</b>	<b>24.7%</b>	<b>24.7%</b>	<b>100.0%</b>

### 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
<i>(ii) Expenditures in excess of the original approved budget</i>

# Vote:226 Mission in Iran

## QUARTER 1: Highlights of Vote Performance

### V2: Performance Highlights

#### Table V2.1: Programme Outcome and Outcome Indicators\*

#### Table V2.2: Key Vote Output Indicators\*

#### Performance highlights for the Quarter

1. The embassy held various discussions with the leadership of Mostazafan Foundation, the Investment arm of the Iranian Government and facilitated their visit to Uganda where they met with various stakeholders in different investment fields of Petroleum and Gas, Construction, Agriculture, Tourism, among others. This visit culminated into the reciprocal visit by the Ugandan delegation to Iran at the direction of H.E the President. Among others the following were discussed;
  - Speed up cooperation in Agriculture, Infrastructure, Tourism among others
  - Form a Joint Task Force including both sides for easier implementation
  - The Technical Team of the Foundation to visit Uganda at their earliest possible time to begin on the practical implementation of the agreed decisions
2. The embassy officials visited the province of Isfahan in Iran and held meetings with the following companies;
  - Yekta Alamas Fakher Int'l Co. Importation of beans from Uganda was discussed after which the company imported 3containers of beans from Jojus Logistics (U) Ltd as a trial shipment and more to be imported.
  - Ayegh Isfahan Co. / AIM Bitumen Refinery Co. The officials held meetings with this company and it expressed interest in supplying quality bitumen products to Uganda, also noted that it had been supplying bitumen to Uganda through Chinese third party but wanted to do direct business. Arrangements are still underway for a way forward.
3. The embassy continued to coordinate with officials from the New Generation Power International Co. (NGPI), the Uganda Investment Authority and the Uganda Ministry of Energy in regard to Solar Energy Investment and negotiations for the proposed MOU and Plan of Action are still in place. In this regard, the MOU for the Solar Energy (200MW) , the Hydro Power (200MW) and the Thermal (450MW) Projects Investment in Uganda by the NGPI Co. is currently under serious consideration by the Uganda Investment Authority and the Uganda Ministry of Energy.
4. The Embassy coordinated the visit of Sambaft Co. (Woven bag mfg Co.) to Uganda in August 2017 to find out Trade and Investment opportunities, and currently joint venture arrangements are being done by New Agric Alliance Ltd, and also Afro Seed Trading Co. Ltd in Uganda.
5. The Embassy held discussions with the Aras Daryanavardan Int'l Co. regarding importation of livestock (cows) from Uganda in July 2017. Arrangements are still underway.
6. The Embassy also held discussions with Ghatran Kaveh Co. (Motor Oil Manufacturing Co.) interested in exporting quality oil products to Uganda in the shorter term and also establishing a factory in Uganda in the long term.
7. The Embassy continued to hold 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 still underway.
8. The Embassy officials also met with Mostazafan Foundation, an Investment branch of the Iranian Government and the Foundation technical team is visiting Uganda early October to finalize cooperation in Agriculture.
9. Continued to mobilize for trade, tourism and investment opportunities in Pakistan where draft MoUs on cooperation in Agriculture was agreed upon and now the Mission is waiting for the final input from the Ministry of Agriculture.
10. Issued several visas to Iranians and Pakistanis travelling to Uganda.
11. The Embassy also handled various Ugandans in distress including two Ugandans in Iranian prisons, two Ugandans in Afghanistan that were seeking to return home. In Particular, the embassy negotiated for and facilitated the release of a Ugandan national, Mr. Kivumbi Ali Mazinga who is now back home in Uganda after being pardoned

### V3: Details of Releases and Expenditure

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

# Vote:226 Mission in Iran

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>2.57</b>	<b>0.63</b>	<b>0.63</b>	<b>24.7%</b>	<b>24.7%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>2.57</i>	<i>0.63</i>	<i>0.63</i>	<i>24.7%</i>	<i>24.7%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.99	0.46	0.46	23.2%	23.2%	100.0%
165202 Consulars services	0.28	0.09	0.09	30.6%	30.6%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.09	0.09	29.0%	29.0%	100.0%
<b>Total for Vote</b>	<b>2.57</b>	<b>0.63</b>	<b>0.63</b>	<b>24.7%</b>	<b>24.7%</b>	<b>100.0%</b>

**Table V3.2: 2017/18 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>0.63</i>	<i>0.63</i>	<i>24.7%</i>	<i>24.7%</i>	<i>100.0%</i>
211103 Allowances	0.71	0.18	0.18	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.41	0.10	0.10	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.07	0.02	0.02	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.23	0.23	23.8%	23.8%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.01	0.00	0.00	25.8%	25.8%	100.0%
223006 Water	0.00	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.00	0.00	0.00	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.07	0.02	0.02	25.0%	25.0%	100.0%
227002 Travel abroad	0.15	0.04	0.04	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	49.0%	49.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	58.5%	58.5%	100.0%
<b>Total for Vote</b>	<b>2.57</b>	<b>0.63</b>	<b>0.63</b>	<b>24.7%</b>	<b>24.7%</b>	<b>100.0%</b>

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

# Vote:226

 Mission in Iran

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>2.57</b>	<b>0.63</b>	<b>0.63</b>	<b>24.7%</b>	<b>24.7%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	2.57	0.63	0.63	24.7%	24.7%	100.0%
<b>Total for Vote</b>	<b>2.57</b>	<b>0.63</b>	<b>0.63</b>	<b>24.7%</b>	<b>24.7%</b>	<b>100.0%</b>

**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 1: 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	<i>UShs Thousand</i>
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Tehran</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	141,042
		211105 Missions staff salaries	101,823
		212201 Social Security Contributions	17,676
		213001 Medical expenses (To employees)	8,773
		223003 Rent – (Produced Assets) to private entities	166,003
		227001 Travel inland	6,816
		227002 Travel abroad	19,729
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>461,862</b>
		Wage Recurrent	101,823
		Non Wage Recurrent	360,039
		<i>AIA</i>	0
<b>Output: 02 Consulars services</b>			

**Vote:226** Mission in Iran**QUARTER 1: 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
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	18,750
		221007 Books, Periodicals & Newspapers	244
		221009 Welfare and Entertainment	2,775
		221011 Printing, Stationery, Photocopying and Binding	1,601
		221012 Small Office Equipment	420
		222001 Telecommunications	3,750
		222002 Postage and Courier	1,250
		222003 Information and communications technology (ICT)	2,500
		223003 Rent – (Produced Assets) to private entities	37,500
		223004 Guard and Security services	228
		223005 Electricity	2,110
		223006 Water	619
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	439
		224005 Uniforms, Beddings and Protective Gear	183
		226001 Insurances	1,250
		227001 Travel inland	2,500
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	974
		228002 Maintenance - Vehicles	750
		228003 Maintenance – Machinery, Equipment & Furniture	884
		<b>Total</b>	<b>86,726</b>
		Wage Recurrent	0
		Non Wage Recurrent	86,726
		<i>AIA</i>	0

*Reasons for Variation in performance*

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

# Vote:226 Mission in Iran

## QUARTER 1: 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
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	18,750
		221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	2,172
		222002 Postage and Courier	1,492
		222003 Information and communications technology (ICT)	2,325
		223003 Rent – (Produced Assets) to private entities	29,000
		223005 Electricity	1,290
		223006 Water	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	816
		226001 Insurances	1,035
		227001 Travel inland	7,500
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	2,161
		228002 Maintenance - Vehicles	1,443
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
		<b>Total</b>	<b>85,484</b>
		Wage Recurrent	0
		Non Wage Recurrent	85,484
		AIA	0
		<b>Total For SubProgramme</b>	<b>634,072</b>
		Wage Recurrent	101,823
		Non Wage Recurrent	532,249
		AIA	0
		<b>GRAND TOTAL</b>	<b>634,072</b>
		Wage Recurrent	101,823
		Non Wage Recurrent	532,249
		GoU Development	0
		External Financing	0
		AIA	0

### Reasons for Variation in performance

**Vote:226** Mission in Iran**QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Tehran</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	141,042
		211105 Missions staff salaries	101,823
		212201 Social Security Contributions	17,676
		213001 Medical expenses (To employees)	8,773
		223003 Rent – (Produced Assets) to private entities	166,003
		227001 Travel inland	6,816
		227002 Travel abroad	19,729
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>461,862</b>
		Wage Recurrent	101,823
		Non Wage Recurrent	360,039
		<i>AIA</i>	0
<b>Output: 02 Consulars services</b>			

**Vote:226** Mission in Iran**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	18,750
		221007 Books, Periodicals & Newspapers	244
		221009 Welfare and Entertainment	2,775
		221011 Printing, Stationery, Photocopying and Binding	1,601
		221012 Small Office Equipment	420
		222001 Telecommunications	3,750
		222002 Postage and Courier	1,250
		222003 Information and communications technology (ICT)	2,500
		223003 Rent – (Produced Assets) to private entities	37,500
		223004 Guard and Security services	228
		223005 Electricity	2,110
		223006 Water	619
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	439
		224005 Uniforms, Beddings and Protective Gear	183
		226001 Insurances	1,250
		227001 Travel inland	2,500
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	974
		228002 Maintenance - Vehicles	750
		228003 Maintenance – Machinery, Equipment & Furniture	884
		<b>Total</b>	<b>86,726</b>
		Wage Recurrent	0
		Non Wage Recurrent	86,726
		<i>AIA</i>	0

*Reasons for Variation in performance***Output: 04 Promotion of trade, tourism, education, and investment**

**Vote:226** Mission in Iran**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	18,750
		221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	2,172
		222002 Postage and Courier	1,492
		222003 Information and communications technology (ICT)	2,325
		223003 Rent – (Produced Assets) to private entities	29,000
		223005 Electricity	1,290
		223006 Water	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	816
		226001 Insurances	1,035
		227001 Travel inland	7,500
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	2,161
		228002 Maintenance - Vehicles	1,443
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
		<b>Total</b>	<b>85,484</b>
		Wage Recurrent	0
		Non Wage Recurrent	85,484
		AIA	0
		<b>Total For SubProgramme</b>	<b>634,073</b>
		Wage Recurrent	101,823
		Non Wage Recurrent	532,249
		AIA	0
		<b>GRAND TOTAL</b>	<b>634,073</b>
		Wage Recurrent	101,823
		Non Wage Recurrent	532,249
		GoU Development	0
		External Financing	0
		AIA	0

*Reasons for Variation in performance*

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# Vote:226 Mission in Iran

## QUARTER 2: Revised Workplan

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