

Vote:226 Mission in Iran

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.707	0.707	0.177	0.707	0.707	0.707	0.707	0.707
Non Wage	2.158	2.342	0.585	2.342	2.342	2.342	2.342	2.342
Devt. GoU	0.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.866	3.049	0.762	3.149	3.149	3.149	3.149	3.149
Total GoU+Ext Fin (MTEF)	2.866	3.049	0.762	3.149	3.149	3.149	3.149	3.149
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.866	3.049	0.762	3.149	3.149	3.149	3.149	3.149

(ii) Vote Strategic Objective

1. Promote International Peace and Security
2. Promote Commercial/ Economic Diplomacy
3. Provide Diplomatic, Protocol and Consular Services to both Ugandans and foreigners
4. Mobilise and empower Uganda's Diaspora for national development
5. Promote Uganda's Public Diplomacy and enhance her image in countries of accreditation.
6. Strengthen Institutional Capacity of the Embassy

V2: Past Vote Performance and Medium Term Plans

Vote:226 Mission in Iran

Performance for Previous Year FY 2017/18

In the FY 2017/18, the Mission achieved the following;

1. Successfully engaged the Iranian Doctors without borders, vetted by the Iranian Ministry of Foreign Affairs who agreed to fund implementation of Phase II (Management) of the Police Health Centre project. The MOU for operationalization of the Police clinic was signed between the two sides.
2. The Mission through Uganda's console 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
3. 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
4. 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.
5. Esfahan Azad University also exchanged a draft MoU with Makerere University college of Health Sciences on collaboration in Dentistry
6. 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. In this regard, the Embassy officials met with Mostazafan Foundation, an Investment branch of the Iranian Government and the Foundation technical team is ready to finalize cooperation in Agriculture.
7. The Embassy continued to hold meetings with Aras Daryanavardan Trading Co. The company is in final stages 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 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
9. 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 and Tourism
10. The Embassy officials held meetings with a delegation from Ghodisnoo Engineering Consultancy who won a consultancy tender and are now in Uganda to finalise the project with Uganda Telecommunications Company Ltd.
11. The Mission coordinated the visit of Honorable speaker of parliament to Iran where she discussed with her counterpart and H.E, the president of Iran on ways of strengthening bilateral relations between the two countries.
12. Issued visas to Iranians and Pakistanis travelling to Uganda.
13. Visited various prisons in Iran to check on the imprisoned Ugandans.
14. The Embassy also handled various Ugandans in distress including six 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

Performance as of BFP FY 2018/19 (Performance as of BFP)

During the first quarter (Q1), FY 2018/19, the following key achievements were registered:-

1. Prepared and coordinated the visit to Uganda of H.E. Dr. Sorena Sattari, Iranian Vice President. During the visit, it was agreed that Iran shall open up its markets for Ugandan Goods to promote trade between the two countries in view of the commercial diplomacy, a central focus for the Ugandan Foreign Policy. The Iranian Government shall also encourage its Companies to invest in Uganda's economy especially in Agriculture.
2. Further to the visit of the Vice President, a forum was held between Iranian knowledge-based companies and corresponding companies from Uganda during which the sides exchanged views and signed a number of trade Memoranda of Understanding (MOUs) namely: (a) The National Elites Foundation of Iran and Iran Uganda Holdings Ltd signed an MOU to establish a modern agro-science technology farm in Uganda while (b) Barakat E-Health Company also signed an MOU with Mbarara Community Hospital in which the hospital will be offered tele-health services in remote and deprived areas.
3. Visited various companies in Tabriz province and the Mostazafan Foundation projects in Zanjan province in particular the Khoramdareh Agricultural farm for purposes of attracting trade and investment to Uganda. Ten (10) companies were identified but Four are promising and were persuaded to visit Uganda, coordination has been handled and the companies are expected to undertake investment trips to Uganda for discussions with the relevant authorities. Khramdareh was allocated with 2,000 hectares of land in Aswa, Northern Uganda but Uganda Government is yet to issue to them a certificate of title.
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. Followed-up on the promoting and marketing of Ugandan Beans, Tea and Coffee in Iran. 10 Containers were exported to Iran but increased fresh sanctions on Iran by the United States has made the exportation difficult due to difficulty in shipping and insurance
6. Continued to engage Pakistan, Kazakhstan and Azerbaijan authorities on Investment opportunities in Uganda. The Mission has scheduled to meet Pakistan officials and businessmen in the Second Quarter (Q2) FY 2018/19
7. Visited Qom Province and provided various consular services to the Ugandans community including the students
8. Visited Ugandans incarcerated in Evin prison

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FY 2019/20 Planned Outputs

The Embassy plans to achieve the following outputs in the FY 2019/20:-

1. Bilateral cooperation with countries of accreditation enhanced
2. Various Peace-building Initiatives/ Processes of Interest to Uganda and the Great Lakes Region participated in
3. Access of Employment especially by at least 200 Ugandan youth in Iran and countries of accreditation facilitated
4. At least 10 Scholarship/ training opportunities sourced for Ugandans
5. Uganda exports especially coffee, tea and beans promoted to the countries of accreditation
6. Uganda investment opportunities in priority areas of Agro processing and trade Promoted
7. Uganda's tourist products show cased at various tourism promotion events in Iran and other countries of accreditation
8. Consular services provided including addressing issues of distressed Ugandans
9. Protocol Services provided to entitled officers
10. Visas Issued to foreigners travelling to Uganda
11. Missions Security system upgraded
12. Furniture and fittings for the Chancery and Official Residence procured

Medium Term Plans

The Embassy will continue to:-

1. Engage Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region.
2. Lobby Iran and other countries of accreditation for understanding and appreciation of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.
3. Promote Uganda exports to Iran and other countries of accreditation.
4. Lobby for Foreign Direct Investments from Iran and other countries of accreditation
5. Attract Tourists from Iran and other countries of accreditation
6. Handle consular cases including Ugandans in distress.
6. Engage Ugandan Diaspora to actively contribute to national development.
7. Lobby gainful employment of Ugandans in Iran and countries of accreditation.
8. Acquire, develop and Manage property in Tehran

Efficiency of Vote Budget Allocations

The Mission will; -

1. The mission will prioritize activities and multitask in the implementation of planned activities
2. Collaborate with other stakeholders in co-funding of some of the key unfunded activities
3. Introduce and strengthen existing internal control systems such as the procurement function.

Vote Investment Plans

The major planned capital investments include:-

1. Upgrade of the Mission's security system
2. Procurement of Furniture and Fittings for the Chancery and Official Residence

Major Expenditure Allocations in the Vote for FY 2019/20

A large portion of the Mission's budget is allocated mainly statutory items of Mission staff salaries, Foreign Service Allowance, Rent and Medical expenses among others.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services
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Programme Objective :	The Mission aims to: 1. Promote International Peace and Security; 2. Promote Commercial/ Economic Diplomacy; 3. Provide Diplomatic, Protocol and Consular Services in countries of accreditation. 4. Mobilize and empower Uganda's Diaspora for national development 5. Promote Uganda's Public Diplomacy and enhance her image in countries of accreditation. 6. Strengthen Institutional Capacity of the Embassy						
Responsible Officer:	Benjamin Mukabire						
Programme Outcome:	Enhanced national security, Development, Country's image abroad and well being of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded		2			2	2	2
• Rating of Uganda's image abroad		Good			Good	Good	Good

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :226 Mission in Iran								
52 Overseas Mission Services	2.759	3.049	0.735	3.149	3.149	3.149	3.149	3.149
Total for the Vote	2.759	3.049	0.735	3.149	3.149	3.149	3.149	3.149

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Tehran	2.759	3.049	0.735	3.049	3.049	3.049	3.049	3.049
0927 Strengthening Mission in Iran	0.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100
Total For the Programme : 52	2.759	3.049	0.735	3.149	3.149	3.149	3.149	3.149
Total for the Vote :226	2.759	3.049	0.735	3.149	3.149	3.149	3.149	3.149

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

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Vote Challenges for FY 2019/20

1. Although the Mission budgets within the ceiling, it is strained while pursuing its mandate as per the Mission Charter. Budgeting according to the resource envelop of 2018/19 has been challenging. The recurrent budget of Sh.3,049,143,207; fixed costs and utilities (Rent, employee costs, water, electricity, gas, insurance and telephone) expenses constitute 86% (2,625,516,502) of the budget and the remaining 14% is for operations and has also to cater for some logistical and administrative issues.
2. Further to the above, the Mission is accredited to 11 countries namely Iran, Kyrgyzstan, Palestine, Iraq, Armenia, Azerbaijan, Turkmenistan, Kazakhstan, Tajikistan, Pakistan and Afghanistan where credentials have to be presented and the new Ambassador gets accredited before commencement of work. The accreditation process itself is expensive in addition to the high operating cost in such number of countries.
3. The Mission in the execution of its mandate still continues to encounter the challenges of sanctions which make remittance of the Mission funds impossible and the business community cannot transfer also. Officers at the station need 5-10% if they are to remit money informally which renders the Mission a hard to live station requiring Government to consider paying hardship allowance to the Mission staff.
4. Communication challenges like delayed and or no feedback from the relevant stakeholders in Uganda

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 226 Mission in Iran	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.488	The Mission is accredited to 11 countries namely Iran, Kyrgyzstan, Palestine, Iraq, Armenia, Azerbaijan, Turkmenistan, Kazakhstan, Tajikistan, Pakistan and Afghanistan where credentials have to be presented and the new Ambassador gets accredited before commencement of work. The accreditation process itself is expensive in addition to the high operating cost in such number of countries
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.150	The Utility Vehicle is necessary to run the day to day activities of the Mission