
Vote:226 Mission in Iran

V1: Vote Overview

I. Vote Mission Statement

To Promote and Protect Uganda's national interests in Iran, Azerbaijan, Pakistan, Palestine, Iraq, Afghanistan, Turkmenistan, Armenia, Tajikistan, Uzbekistan and Kazakhstan

II. 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

III. Major Achievements in 2018/19

In the first half of FY 2018/19, the Mission registered the following key achievements:-

1. The Embassy officials represented Uganda at various national days for countries accredited to the Islamic republic of Iran and discussed various forms of cooperation on the sidelines of the functions and various meetings with the Iran Government officials.
2. 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. Also followed up on the discussions with the Mostazafan Foundation which was allocated 2,000 hectares of land in Aswa for agriculture by the Ugandan Government although the title for the land is yet to be processed.
3. 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 which employs majority of Ugandans especially the Women.
4. 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.
5. Continued to engage Pakistan, Kazakhstan and Azerbaijan authorities on Investment opportunities in Uganda.
6. Visited Qom Province and provided various consular services to the Ugandan community including students
7. Visited Ugandans incarcerated in Evin prison
8. Encouraged Iranians to obtain visas on arrival and to visit Uganda for both tourism and business purposes. The Embassy did not issue visas because it had not yet been facilitated to handle electronic visa issuance.
9. Visited companies in Maashad province including Pars Saman Iranian Company specializing in production of lighting equipment, bulbs, projectors, and lighting panels and also Zibal Mineral water Company for production designs and packaging for water, oil, tea, coffee, and honey among others. These companies are expected to undertake investment trips to Uganda for discussions with the relevant partners.
10. The Mission also visited companies in Tabriz province and the Mostazafan Foundation projects in Zanjan province in

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particular the Khoramdareh Agricultural farm for purposes of attracting trade and investment to Uganda. Ten (10) companies were identified of which four were persuaded to undertake investment trips to Uganda for discussions with the relevant authorities.

11. Followed-up on the promoting and marketing of Ugandan Beans, Tea and Coffee in Iran. Over 90 Containers were exported to Iran but increased fresh sanctions on Iran by the United States have made the exportation difficult due to difficulty in shipping and insurance.

IV. 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 especially for the Majority of un employed youth.
8. Acquire, develop and Manage property in Tehran to release resources from the current rental costs to other priorities areas of the economy

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.707	0.707	0.354	0.707	0.707	0.707	0.707	0.707	0.707
Non Wage	2.158	2.342	1.171	3.135	3.135	3.135	3.135	3.135	3.135
Devt.									
GoU	0.000	0.000	0.000	0.100	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	0.000
GoU Total	2.866	3.049	1.525	3.942	3.942	3.942	3.942	3.942	3.942
Total GoU+Ext Fin (MTEF)	2.866	3.049	1.525	3.942	3.942	3.942	3.942	3.942	3.942
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	2.866	3.049	1.525	3.942	3.942	3.942	3.942	3.942	3.942
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	2.866	3.049	1.525	3.942	3.942	3.942	3.942	3.942	3.942
Total Vote Budget Excluding Arrears	2.866	3.049	1.525	3.942	3.942	3.942	3.942	3.942	3.942

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	3.049	0.000	0.000	3.049	3.842	0.000	3.842
211 Wages and Salaries	1.422	0.000	0.000	1.422	1.468	0.000	1.468
212 Social Contributions	0.071	0.000	0.000	0.071	0.116	0.000	0.116
213 Other Employee Costs	0.035	0.000	0.000	0.035	0.069	0.000	0.069
221 General Expenses	0.036	0.000	0.000	0.036	0.315	0.000	0.315
222 Communications	0.054	0.000	0.000	0.054	0.091	0.000	0.091
223 Utility and Property Expenses	0.999	0.000	0.000	0.999	1.087	0.000	1.087
224 Supplies and Services	0.002	0.000	0.000	0.002	0.050	0.000	0.050
226 Insurances and Licenses	0.009	0.000	0.000	0.009	0.013	0.000	0.013
227 Travel and Transport	0.405	0.000	0.000	0.405	0.582	0.000	0.582
228 Maintenance	0.015	0.000	0.000	0.015	0.051	0.000	0.051
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	0.100	0.000	0.100
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.100	0.000	0.100
Grand Total :	3.049	0.000	0.000	3.049	3.942	0.000	3.942
Total excluding Arrears	3.049	0.000	0.000	3.049	3.942	0.000	3.942

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	2.866	3.049	1.525	3.942	3.942	3.942	3.942	3.942
01 Headquarters Tehran	2.866	3.049	1.525	3.842	3.842	3.842	3.842	3.842
0927 Strengthening Mission in Iran	0.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100
Total for the Vote	2.866	3.049	1.525	3.942	3.942	3.942	3.942	3.942
Total Excluding Arrears	2.866	3.049	1.525	3.942	3.942	3.942	3.942	3.942

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Overseas Mission Services				
Programme Objective :	The Mission aims to:				
	<ol style="list-style-type: none"> 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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Number of cooperation frameworks negotiated, and concluded	2	2018	3	3	3
• Rating of Uganda's image abroad	Good	2018	Good	Good	Good
SubProgramme: 01 Headquarters Tehran					
Output: 01 Cooperation frameworks					
No. of Bilateral cooperation frameworks negotiated or signed.			2	2	2
Output: 02 Consulars services					
No. of official visits facilitated			8	10	12
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			2	3	3
No. of scholarships secured.			10	10	10

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

Plans to improve Vote Performance

Measures to improve performance will include:-

1. Engagement with Ministry of Finance, Planning and Economic Development for increased funding to effectively deliver on the Mission's Mandate

2. Building capacity of both male and female staff through training, refresher courses and mentoring

3. Engagement with MDAs to increase production, improve product ranges and develop product profiles

4. Procure the Chancery and official Residence.

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XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To Implement the HIV/AIDS work place policy
Issue of Concern :	HIV/AIDS Prevention and management
Planned Interventions :	<ol style="list-style-type: none"> 1. Support a culture of living a responsible lifestyle 2. Provision medical care to staff affected, including, where appropriate, access to counselling services 3. lobby for Officers on posting to stay with their families
Budget Allocation (Billion) :	0.900
Performance Indicators:	<ol style="list-style-type: none"> 1. Over 1000 condoms distributed. 2. Four (4) HIV sensitization workshops carried out

Issue Type: **Gender**

Objective :	Put in consideration the gender issues in all the programs and activities of the Embassy.
Issue of Concern :	Gender Awareness and consideration
Planned Interventions :	<ol style="list-style-type: none"> 1. Consider gender balance in the composition of both Home Based and Local Staff 2. Ensure that the Chancery has access for persons with disabilities 3. Provide for separate places of conveniences for women and men
Budget Allocation (Billion) :	0.050
Performance Indicators:	<ol style="list-style-type: none"> 1. Four (4) workshops on gender issues organised 2. At least 30% level of female staff maintained at the Embassy.

Issue Type: **Environment**

Objective :	To put into consideration environment issues in all programs/activities of the Mission
Issue of Concern :	clean, safe and secure environment
Planned Interventions :	<ol style="list-style-type: none"> 1. Ensure a safe and secure working environment 2. As appropriate, encourage a paperless working environment 3. Attract Projects that environment protection
Budget Allocation (Billion) :	0.100
Performance Indicators:	A clean, safe and secure environment maintained.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

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N/A

Table 13.2 Staff Recruitment Plan

N/A