

Vote:226 Mission in Iran

V1: Vote Overview

I. Vote Mission Statement

To Promote and protect Uganda's Interests abroad

II. Strategic Objective

III. Major Achievements in 2016/17

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 was approved and contained in a strategic working plan exchanged between Embassies and Iranian MOFA.
2. 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 Health and Agriculture
3. Coordinated the visit of Uganda Police Force (UPF) delegation to Tehran led by Deputy Inspector General of Police in July 2016 which boosted cooperation between UPF and Iranian Police with 60 scholarship secured in five different arrears.
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. 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.
6. The Embassy continued to follow-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 mining licensee owners are yet to be concluded.
7. 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
8. 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.
9. Esfahan Azad University also exchanged a draft MoU with Makerere University college of Health Sciences on collaboration in Dentistry.
10. Successfully engaged the Iranian Doctors without borders' vetted by Iranian MoFA, 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.
11. The Mission through Uganda's consulate in Lahore secured the following Investments;- Establishment of Masaka Diagnostics medical, Imaging and Training center; A fully fledged medical college; and an MOU with the Ministry of Health and University of Lahore to establish diagnostics centers in all referral Hospitals
12. Issued visas to Iranians travelling to Uganda.
13. The Embassy also handled various Ugandans in distress
14. The Mission organized through Uganda's Consulate in Lahore organized the celebration of Uganda's 54th Independence in Lahore and a Business forum to enhance continued cooperation with Uganda in various aspects of mutual interest. This resulted into shifting Uganda from category B to category A in regard to Pakistan entry visas.

IV. Medium Term Plans

1. Enhanced cooperation Between Uganda and countries of accreditation
2. MoUs and agreements followed up/negotiated/ signed with countries of accreditation
3. Uganda's Investment, Trade, Tourism Potential promoted.
4. Training opportunities sourced for Ugandans.
5. Timely provision of Protocol and consular services.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.407	0.407	0.204	0.407	0.407	0.407	0.407	0.407	0.407
Non Wage	2.221	2.160	1.544	2.161	2.161	2.161	2.161	2.161	2.161
Devt.									
GoU	0.137	0.043	0.043	0.000	0.043	0.043	0.043	0.043	0.043
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.766	2.610	1.791	2.568	2.611	2.611	2.611	2.611	2.611
Total GoU+Ext Fin (MTEF)	2.766	2.610	1.791	2.568	2.611	2.611	2.611	2.611	2.611
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	2.766	2.610	1.791	2.568	2.611	2.611	2.611	2.611	2.611
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	2.766	2.610	1.791	2.568	2.611	2.611	2.611	2.611	2.611
Total Vote Budget Excluding Arrears	2.766	2.610	1.791	2.568	2.611	2.611	2.611	2.611	2.611

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	2.568	0.000	0.000	2.568	2.568	0.000	0.000	2.568
211 Wages and Salaries	1.121	0.000	0.000	1.121	1.122	0.000	0.000	1.122
212 Social Contributions	0.071	0.000	0.000	0.071	0.071	0.000	0.000	0.071
213 Other Employee Costs	0.035	0.000	0.000	0.035	0.035	0.000	0.000	0.035
221 General Expenses	0.036	0.000	0.000	0.036	0.036	0.000	0.000	0.036
222 Communications	0.054	0.000	0.000	0.054	0.054	0.000	0.000	0.054
223 Utility and Property Expenses	0.952	0.000	0.000	0.952	0.999	0.000	0.000	0.999
224 Supplies and Services	0.002	0.000	0.000	0.002	0.002	0.000	0.000	0.002
226 Insurances and Licenses	0.009	0.000	0.000	0.009	0.009	0.000	0.000	0.009
227 Travel and Transport	0.272	0.000	0.000	0.272	0.224	0.000	0.000	0.224
228 Maintenance	0.015	0.000	0.000	0.015	0.015	0.000	0.000	0.015
Output Class : Capital Purchases	0.043	0.000	0.000	0.043	0.000	0.000	0.000	0.000
312 FIXED ASSETS	0.043	0.000	0.000	0.043	0.000	0.000	0.000	0.000
Grand Total :	2.610	0.000	0.000	2.610	2.568	0.000	0.000	2.568
Total excluding Arrears	2.610	0.000	0.000	2.610	2.568	0.000	0.000	2.568

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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 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
52 Overseas Mission Services	2.766	2.610	1.791	2.568	2.611	2.611	2.611	2.611
01 Headquarters Tehran	2.628	2.568	1.748	2.568	2.568	2.568	2.568	2.568
0927 Strengthening Mission in Iran	0.137	0.043	0.043	0.000	0.043	0.043	0.043	0.043
Total for the Vote	2.766	2.610	1.791	2.568	2.611	2.611	2.611	2.611
Total Excluding Arrears	2.766	2.610	1.791	2.568	2.611	2.611	2.611	2.611

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	52 Overseas Mission Services					
Programme Objective :	Enhance National Security, Development, Country's image abroad and well being of Ugandans					
Responsible Officer:	Tumukunde Dennis					
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 foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded				3	2	3
• Percentage change of foreign exchange inflows				0.4%	0.43%	0.5%
• Rating of Uganda's image abroad				Good	Good	Good
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 226 Mission in Iran		
Program : 16 52 Overseas Mission Services		
Development Project : 0927 Strengthening Mission in Iran		

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Output: 16 52 77 Purchase of machinery			
Machinery and equipment procured		Procurement process ongoing	
Total Output Cost(Ushs Thousand)	42,851		42,851
Gou Dev't:	42,851		42,851
Ext Fin:	0		0
A.I.A:	0		0

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. Insufficient funding to carry out key priority areas
2. No funding provided for cross cutting issues(HIV/AIDs, Gender and Environment)

Plans to improve Vote Performance

Engagement with MoFPED for budget ceiling enhancement to able the Mission to effectively deliver its mandate.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post