

Vote:226 Mission in Iran

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.407	0.204	0.204	0.204	50.0%	50.0%	100.0%
Non Wage	2.159	1.064	1.724	1.724	79.8%	79.8%	100.0%
Dev. 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%
GoU Total	2.567	1.268	1.928	1.928	75.1%	75.1%	100.0%
Total GoU+Ext Fin (MTEF)	2.567	1.268	1.928	1.928	75.1%	75.1%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.567	1.268	1.928	1.928	75.1%	75.1%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.567	1.268	1.928	1.928	75.1%	75.1%	100.0%
Total Vote Budget Excluding Arrears	2.567	1.268	1.928	1.928	75.1%	75.1%	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	2.57	1.93	1.93	75.1%	75.1%	100.0%
Total for Vote	2.57	1.93	1.93	75.1%	75.1%	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
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Vote:226 Mission in Iran

QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

During the 2nd Quarter FY 2017/18, the Embassy registered the following achievements;

1. 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.
2. The embassy continued to engage in 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. Discussions between both sides are still ongoing on the implementation of the agreed decisions.
3. 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. A team from the Oil Company is expected to visit Uganda to hold talks with relevant partners on the way forward.
4. 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.
5. 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. 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.
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. Followed up discussions with the Aras Daryanavardan Int'l Co. regarding importation of livestock (cows) from Uganda. Arrangements are still underway.
8. 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.
9. Maintained the engagement with 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.
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.
12. The Embassy officials represented Uganda at various diplomatic functions.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.57	1.93	1.93	75.1%	75.1%	100.0%
Class: Outputs Provided	2.57	1.93	1.93	75.1%	75.1%	100.0%
165201 Cooperation frameworks	1.99	1.34	1.34	67.6%	67.6%	100.0%
165202 Consulars services	0.28	0.29	0.29	101.5%	101.5%	100.0%

Vote:226

Mission in Iran

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.29	0.30	0.30	100.4%	100.4%	100.0%
Total for Vote	2.57	1.93	1.93	75.1%	75.1%	100.0%

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
Class: Outputs Provided	2.57	1.93	1.93	75.1%	75.1%	100.0%
211103 Allowances	0.71	0.88	0.88	123.3%	123.3%	100.0%
211105 Missions staff salaries	0.41	0.20	0.20	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.07	0.09	0.09	122.5%	122.5%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	122.5%	122.5%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	74.4%	74.4%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	111.7%	111.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	122.5%	122.5%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	122.5%	122.5%	100.0%
221018 Exchange losses/ gains	0.00	0.00	0.00	0.0%	0.0%	100.0%
222001 Telecommunications	0.02	0.03	0.03	122.5%	122.5%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	122.5%	122.5%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	122.5%	122.5%	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	125.0%	125.0%	100.0%
223005 Electricity	0.01	0.02	0.02	123.3%	123.3%	100.0%
223006 Water	0.00	0.01	0.01	123.6%	123.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	123.5%	123.5%	100.0%
224004 Cleaning and Sanitation	0.00	0.00	0.00	122.5%	122.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	122.5%	122.5%	100.0%
226001 Insurances	0.01	0.01	0.01	122.5%	122.5%	100.0%
227001 Travel inland	0.07	0.08	0.08	123.9%	123.9%	100.0%
227002 Travel abroad	0.15	0.18	0.18	123.2%	123.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.04	0.04	3.8%	3.8%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	108.3%	108.3%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	124.2%	124.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	110.5%	110.5%	100.0%
Total for Vote	2.57	1.93	1.93	75.1%	75.1%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.57	1.93	1.93	75.1%	75.1%	100.0%

Vote:226

Mission in Iran

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	2.57	1.93	1.93	75.1%	75.1%	100.0%
Total for Vote	2.57	1.93	1.93	75.1%	75.1%	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 2: 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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Tehran

Outputs Provided

Output: 01 Cooperation frameworks

Item	Spent
211103 Allowances	695,235
211105 Missions staff salaries	203,647
212201 Social Security Contributions	86,614
213001 Medical expenses (To employees)	42,990
221018 Exchange losses/ gains	439
223003 Rent – (Produced Assets) to private entities	166,003
227001 Travel inland	33,397
227002 Travel abroad	96,670
227003 Carriage, Haulage, Freight and transport hire	19,954

Reasons for Variation in performance

Total	1,344,949
Wage Recurrent	203,647
Non Wage Recurrent	1,141,302
AIA	0

Output: 02 Consulars services

Vote:226

Mission in Iran

QUARTER 2: 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
		Item	Spent
		211103 Allowances	91,875
		221007 Books, Periodicals & Newspapers	244
		221009 Welfare and Entertainment	11,319
		221011 Printing, Stationery, Photocopying and Binding	7,847
		221012 Small Office Equipment	2,060
		222001 Telecommunications	18,375
		222002 Postage and Courier	6,125
		222003 Information and communications technology (ICT)	12,250
		223003 Rent – (Produced Assets) to private entities	37,500
		223004 Guard and Security services	1,142
		223005 Electricity	9,910
		223006 Water	3,031
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	2,149
		224005 Uniforms, Beddings and Protective Gear	896
		226001 Insurances	6,125
		227001 Travel inland	12,422
		227002 Travel abroad	36,750
		227003 Carriage, Haulage, Freight and transport hire	12,000
		227004 Fuel, Lubricants and Oils	4,773
		228002 Maintenance - Vehicles	3,675
		228003 Maintenance – Machinery, Equipment & Furniture	4,329
		Total	287,297
		Wage Recurrent	0
		Non Wage Recurrent	287,297
		<i>AIA</i>	0

Reasons for Variation in performance

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

Vote:226

Mission in Iran

QUARTER 2: 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
		Item	Spent
		211103 Allowances	93,750
		221007 Books, Periodicals & Newspapers	1,225
		221009 Welfare and Entertainment	12,250
		221011 Printing, Stationery, Photocopying and Binding	6,125
		222001 Telecommunications	10,643
		222002 Postage and Courier	7,309
		222003 Information and communications technology (ICT)	11,394
		223003 Rent – (Produced Assets) to private entities	29,000
		223005 Electricity	6,321
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,998
		226001 Insurances	5,070
		227001 Travel inland	37,500
		227002 Travel abroad	50,000
		227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	2,161
		228002 Maintenance - Vehicles	7,217
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
Reasons for Variation in performance			
		Total	295,464
		Wage Recurrent	0
		Non Wage Recurrent	295,464
		AIA	0
		Total For SubProgramme	1,927,710
		Wage Recurrent	203,647
		Non Wage Recurrent	1,724,063
		AIA	0
		GRAND TOTAL	1,927,710
		Wage Recurrent	203,647
		Non Wage Recurrent	1,724,063
		GoU Development	0
		External Financing	0
		AIA	0

Vote:226 Mission in Iran

QUARTER 2: 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			
		Item	Spent
		211103 Allowances	554,193
		211105 Missions staff salaries	101,823
		212201 Social Security Contributions	68,937
		213001 Medical expenses (To employees)	34,216
		221018 Exchange losses/ gains	439
		227001 Travel inland	26,581
		227002 Travel abroad	76,942
		227003 Carriage, Haulage, Freight and transport hire	19,954
<i>Reasons for Variation in performance</i>			
		Total	883,086
		Wage Recurrent	101,823
		Non Wage Recurrent	781,263
		<i>A/A</i>	0
Output: 02 Consulars services			

Vote:226 Mission in Iran

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	73,125
		221009 Welfare and Entertainment	8,544
		221011 Printing, Stationery, Photocopying and Binding	6,245
		221012 Small Office Equipment	1,640
		222001 Telecommunications	14,625
		222002 Postage and Courier	4,875
		222003 Information and communications technology (ICT)	9,750
		223004 Guard and Security services	914
		223005 Electricity	7,800
		223006 Water	2,413
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	1,711
		224005 Uniforms, Beddings and Protective Gear	713
		226001 Insurances	4,875
		227001 Travel inland	9,922
		227002 Travel abroad	29,250
		227003 Carriage, Haulage, Freight and transport hire	12,000
		227004 Fuel, Lubricants and Oils	3,799
		228002 Maintenance - Vehicles	2,925
		228003 Maintenance – Machinery, Equipment & Furniture	3,446
		Total	200,571
		Wage Recurrent	0
		Non Wage Recurrent	200,571
		<i>A/A</i>	0

Reasons for Variation in performance

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

Vote:226 Mission in Iran

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	75,000
		221007 Books, Periodicals & Newspapers	975
		221009 Welfare and Entertainment	9,750
		221011 Printing, Stationery, Photocopying and Binding	4,875
		222001 Telecommunications	8,471
		222002 Postage and Courier	5,818
		222003 Information and communications technology (ICT)	9,069
		223005 Electricity	5,031
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,182
		226001 Insurances	4,036
		227001 Travel inland	30,000
		227002 Travel abroad	40,000
		227003 Carriage, Haulage, Freight and transport hire	6,000
		228002 Maintenance - Vehicles	5,773

Reasons for Variation in performance

	Total	209,980
	Wage Recurrent	0
	Non Wage Recurrent	209,980
	AIA	0
	Total For SubProgramme	1,293,637
	Wage Recurrent	101,823
	Non Wage Recurrent	1,191,814
	AIA	0
	GRAND TOTAL	1,293,637
	Wage Recurrent	101,823
	Non Wage Recurrent	1,191,814
	GoU Development	0
	External Financing	0
	AIA	0

Vote:226 Mission in Iran

QUARTER 3: Revised Workplan

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