

Vote:226 Mission in Iran

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.407	0.305	0.305	0.305	75.0%	75.0%	100.0%
Non Wage	2.159	1.597	1.596	1.596	73.9%	73.9%	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%
GoU Total	2.567	1.902	1.901	1.901	74.1%	74.1%	100.0%
Total GoU+Ext Fin (MTEF)	2.567	1.902	1.901	1.901	74.1%	74.1%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.567	1.902	1.901	1.901	74.1%	74.1%	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	1.902	1.901	1.901	74.1%	74.1%	100.0%
Total Vote Budget Excluding Arrears	2.567	1.902	1.901	1.901	74.1%	74.1%	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	1.90	1.90	74.1%	74.1%	100.0%
Total for Vote	2.57	1.90	1.90	74.1%	74.1%	100.0%

Matters to note in budget execution

Some of the existing challenges include:

- 1) Sanctions limit Mission's operations and the businessmen find it hard to transfer money to and from Iran. Although UN and EU sanctions were lifted, those of the US are still operational which indirectly limit European-firms' activities or Iranian financial dealing with European Banks in money transfer.
- 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

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QUARTER 3: Highlights of Vote Performance

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

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The Mission registered the following performance highlights for Quarter three (Q3), FY 2017/18:

- 1) Visited Mashhad with a view of expanding market for Ugandan products. More Business entities promised to buy coffee. On the Ugandan part, many issues have to be sorted out with Ugandan producers and export promotion board satisfy the market already secured.
- 2) A Market for Fruits (Mangoes and Pineapples) was secured from a Turkish Company residing / conducting business. Export promotion board is yet to finalize modalities and requirements
- 3) Engaged other Iranian business entities at various forums and highlighted specified business opportunities available in Uganda.
- 4) Met various tour operators and encouraged them to include Uganda on the list of their destinations.
- 5) Promoted Uganda products at the exhibition held in Iran
- 6) The Mission also issued diplomatic and ordinary visas to foreigners visiting Uganda
- 7) Negotiated the release of a Ugandan Prisoner
- 8) Hosted Ugandan Members of Parliament on OIC parliamentary Union

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<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	1.90	1.90	74.1%	74.1%	100.0%
<i>Class: Outputs Provided</i>	<i>2.57</i>	<i>1.90</i>	<i>1.90</i>	<i>74.1%</i>	<i>74.1%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.99	1.47	1.47	73.7%	73.7%	100.0%
165202 Consulars services	0.28	0.22	0.22	78.2%	78.2%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.21	0.21	72.8%	72.8%	100.0%
Total for Vote	2.57	1.90	1.90	74.1%	74.1%	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
<i>Class: Outputs Provided</i>	<i>2.57</i>	<i>1.90</i>	<i>1.90</i>	74.1%	74.1%	100.0%
211103 Allowances	0.71	0.51	0.51	72.0%	72.0%	100.0%
211105 Missions staff salaries	0.41	0.31	0.31	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.07	0.07	0.07	92.4%	92.4%	100.0%
213001 Medical expenses (To employees)	0.04	0.03	0.03	98.7%	98.7%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	62.7%	62.7%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	82.1%	82.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	61.4%	61.4%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.71	0.71	72.6%	72.6%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	75.0%	100.0%
223005 Electricity	0.01	0.01	0.01	75.3%	75.3%	100.0%
223006 Water	0.00	0.00	0.00	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	72.8%	72.8%	100.0%
224004 Cleaning and Sanitation	0.00	0.00	0.00	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.01	0.01	74.6%	74.6%	100.0%
227001 Travel inland	0.07	0.04	0.04	55.9%	55.9%	100.0%
227002 Travel abroad	0.15	0.12	0.12	80.9%	80.9%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	97.9%	97.9%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	130.4%	130.4%	100.0%
Total for Vote	2.57	1.90	1.90	74.1%	74.1%	100.0%

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

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QUARTER 3: Highlights of Vote Performance

<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	1.90	1.90	74.1%	74.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	2.57	1.90	1.90	74.1%	74.1%	100.0%
Total for Vote	2.57	1.90	1.90	74.1%	74.1%	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 3: 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
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	402,083
		211105 Missions staff salaries	305,470
		212201 Social Security Contributions	65,353
		213001 Medical expenses (To employees)	34,655
		223003 Rent – (Produced Assets) to private entities	574,752
		227001 Travel inland	13,632
		227002 Travel abroad	69,457
<i>Reasons for Variation in performance</i>			
		Total	1,465,401
		Wage Recurrent	305,470
		Non Wage Recurrent	1,159,931
		AIA	0
Output: 02 Consulars services			

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QUARTER 3: 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	56,250
		221007 Books, Periodicals & Newspapers	487
		221009 Welfare and Entertainment	9,822
		221011 Printing, Stationery, Photocopying and Binding	4,804
		221012 Small Office Equipment	1,261
		222001 Telecommunications	11,250
		222002 Postage and Courier	3,750
		222003 Information and communications technology (ICT)	7,500
		223003 Rent – (Produced Assets) to private entities	75,000
		223004 Guard and Security services	685
		223005 Electricity	6,329
		223006 Water	1,856
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	1,316
		224005 Uniforms, Beddings and Protective Gear	548
		226001 Insurances	3,750
		227001 Travel inland	7,500
		227002 Travel abroad	21,000
		227004 Fuel, Lubricants and Oils	1,948
		228002 Maintenance - Vehicles	2,250
		228003 Maintenance – Machinery, Equipment & Furniture	2,651
		Total	221,458
		Wage Recurrent	0
		Non Wage Recurrent	221,458
		<i>AIA</i>	0

Reasons for Variation in performance

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

Vote:226 Mission in Iran**QUARTER 3: 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	56,250
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	3,750
		222001 Telecommunications	6,516
		222002 Postage and Courier	2,983
		222003 Information and communications technology (ICT)	6,976
		223003 Rent – (Produced Assets) to private entities	58,000
		223005 Electricity	3,580
		223006 Water	1,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,332
		226001 Insurances	3,070
		227001 Travel inland	16,500
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	4,321
		228002 Maintenance - Vehicles	4,330
		228003 Maintenance – Machinery, Equipment & Furniture	6,000
		Total	214,358
		Wage Recurrent	0
		Non Wage Recurrent	214,358
		AIA	0
		Total For SubProgramme	1,901,218
		Wage Recurrent	305,470
		Non Wage Recurrent	1,595,748
		AIA	0
		GRAND TOTAL	1,901,218
		Wage Recurrent	305,470
		Non Wage Recurrent	1,595,748
		GoU Development	0
		External Financing	0
		AIA	0

Reasons for Variation in performance

Vote:226 Mission in Iran**QUARTER 3: 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	120,000
		211105 Missions staff salaries	101,823
		212201 Social Security Contributions	30,000
		213001 Medical expenses (To employees)	17,108
		223003 Rent – (Produced Assets) to private entities	242,745
		227002 Travel abroad	30,000
		Total	541,677
		Wage Recurrent	101,823
		Non Wage Recurrent	439,853
		<i>AIA</i>	0

*Reasons for Variation in performance***Output: 02 Consular services**

Item	Spent
211103 Allowances	18,750
221009 Welfare and Entertainment	4,272
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
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	6,000
228002 Maintenance - Vehicles	750
228003 Maintenance – Machinery, Equipment & Furniture	884

Vote:226 Mission in Iran**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

		Total	48,006
		Wage Recurrent	0
		Non Wage Recurrent	48,006
		<i>AIA</i>	0

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

Item	Spent
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
222003 Information and communications technology (ICT)	2,325
223005 Electricity	1,000
223006 Water	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	700
226001 Insurances	1,000
227001 Travel inland	1,500
227002 Travel abroad	10,000
228002 Maintenance - Vehicles	1,443

Reasons for Variation in performance

		Total	43,390
		Wage Recurrent	0
		Non Wage Recurrent	43,390
		<i>AIA</i>	0
		Total For SubProgramme	633,073
		Wage Recurrent	101,823
		Non Wage Recurrent	531,249
		<i>AIA</i>	0
		GRAND TOTAL	633,073
		Wage Recurrent	101,823
		Non Wage Recurrent	531,249
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:226 Mission in Iran**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services*Recurrent Programmes***Subprogram: 01 Headquarters Tehran***Outputs Provided***Output: 01 Cooperation frameworks**

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances	0	162,523	162,523
211105 Missions staff salaries	0	402,020	402,020
212201 Social Security Contributions	0	5,352	5,352
213001 Medical expenses (To employees)	0	439	439
223003 Rent – (Produced Assets) to private entities	0	230,562	230,562
227001 Travel inland	0	13,631	13,631
227002 Travel abroad	0	9,457	9,457
Total	0	823,984	823,984
<i>Wage Recurrent</i>	<i>0</i>	<i>402,020</i>	<i>402,020</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>421,965</i>	<i>421,965</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:226 Mission in Iran**QUARTER 4: Revised Workplan**

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Consulars services				
	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	18,750	18,750
	221007 Books, Periodicals & Newspapers	0	487	487
	221011 Printing, Stationery, Photocopying and Binding	0	1,601	1,601
	221012 Small Office Equipment	0	421	421
	222001 Telecommunications	0	3,750	3,750
	222002 Postage and Courier	0	1,250	1,250
	222003 Information and communications technology (ICT)	0	2,500	2,500
	223003 Rent – (Produced Assets) to private entities	0	12,000	12,000
	223004 Guard and Security services	0	228	228
	223005 Electricity	0	1,671	1,671
	223006 Water	0	618	618
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
	224004 Cleaning and Sanitation	0	439	439
	224005 Uniforms, Beddings and Protective Gear	0	183	183
	226001 Insurances	0	1,250	1,250
	227001 Travel inland	0	2,500	2,500
	227002 Travel abroad	0	6,000	6,000
	227004 Fuel, Lubricants and Oils	0	2,427	2,427
	228002 Maintenance - Vehicles	0	750	750
	228003 Maintenance – Machinery, Equipment & Furniture	0	884	884
	Total	0	58,208	58,208
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>58,208</i>	<i>58,208</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:226 Mission in Iran**QUARTER 4: Revised Workplan**

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Promotion of trade, tourism, education, and investment

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	18,750	18,750
	221007 Books, Periodicals & Newspapers	0	250	250
	221009 Welfare and Entertainment	0	2,500	2,500
	221011 Printing, Stationery, Photocopying and Binding	0	1,250	1,250
	222001 Telecommunications	0	2,172	2,172
	222002 Postage and Courier	0	2,984	2,984
	222003 Information and communications technology (ICT)	0	2,326	2,326
	223003 Rent – (Produced Assets) to private entities	0	24,014	24,014
	223005 Electricity	0	1,580	1,580
	223006 Water	0	500	500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	932	932
	226001 Insurances	0	70	70
	227001 Travel inland	0	13,500	13,500
	227002 Travel abroad	0	10,000	10,000
	228002 Maintenance - Vehicles	0	1,443	1,443
	Total	0	82,270	82,270
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>82,270</i>	<i>82,270</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	0	964,463	964,463
	<i>Wage Recurrent</i>	<i>0</i>	<i>402,020</i>	<i>402,020</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>562,443</i>	<i>562,443</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>