

# Vote:226 Mission in Iran

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.407	0.707	0.707	0.707	173.7%	173.7%	100.0%
Non Wage	2.159	2.159	2.158	2.158	100.0%	100.0%	100.0%
Dev't. 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%
<b>GoU Total</b>	<b>2.567</b>	<b>2.867</b>	<b>2.866</b>	<b>2.866</b>	<b>111.7%</b>	<b>111.7%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.567</b>	<b>2.867</b>	<b>2.866</b>	<b>2.866</b>	<b>111.7%</b>	<b>111.7%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.567</b>	<b>2.867</b>	<b>2.866</b>	<b>2.866</b>	<b>111.7%</b>	<b>111.7%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.567</b>	<b>2.867</b>	<b>2.866</b>	<b>2.866</b>	<b>111.7%</b>	<b>111.7%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.567</b>	<b>2.867</b>	<b>2.866</b>	<b>2.866</b>	<b>111.7%</b>	<b>111.7%</b>	<b>100.0%</b>

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	2.87	2.87	111.7%	111.7%	100.0%
<b>Total for Vote</b>	<b>2.57</b>	<b>2.87</b>	<b>2.87</b>	<b>111.7%</b>	<b>111.7%</b>	<b>100.0%</b>

### Matters to note in budget execution

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## QUARTER 4: Highlights of Vote Performance

During the Fourth Quarter (Q4) FY 2017/18, the Embassy received supplementary funding amounting to Ugx. 300,196,202 to cater for shortfalls on Local Staff Salaries

### Other existing challenges included:

- 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

**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**

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## QUARTER 4: Highlights of Vote Performance

**During the fourth Quarter (Q4), the Mission in Iran registered the following key achievements:**

- 1) The Mission continued to engage Mostaz' Afiina foundation to invest in Uganda. Iranian Authorities promised to send a delegation to Uganda to meet H.E the President. Arrangements were finalized and scheduled for Q1 of FY 18/19.
- 2) Persuaded various Iranian Companies to visit Uganda and more than 10 Iranian Companies visited Uganda for purposes of exploring business opportunities
- 3) Translated and distributed the Investment booklets to promote investment opportunities available in Uganda. The Mission also wrote to Provincial Chambers of Commerce informing them to transmit information to their members about the specified business opportunities in Uganda.
- 4) Continued to engage various tour operators and encouraged them to include Uganda on the list of their destinations.
- 5) Issued diplomatic and ordinary visas. Although the Mission received communication stopping the manual issuance of visas, there is need to avail the necessary hardware, software and capacity building to handle the tasks associated with this change.
- 6) Met Ugandan students residing in Qom-Iran who raised concerns of no facilitation from Ministry of Education and Sports (MoES) and the courses offered to them mainly being religious. The Mission is engaging the MoES and relevant authorities in addressing the concerns accordingly

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>2.57</b>	<b>2.87</b>	<b>2.87</b>	<b>111.7%</b>	<b>111.7%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>2.57</i>	<i>2.87</i>	<i>2.87</i>	<i>111.7%</i>	<i>111.7%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.99	2.29	2.29	115.1%	115.1%	100.0%
165202 Consulars services	0.28	0.28	0.28	98.8%	98.8%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.30	0.30	100.8%	100.8%	100.0%
<b>Total for Vote</b>	<b>2.57</b>	<b>2.87</b>	<b>2.87</b>	<b>111.7%</b>	<b>111.7%</b>	<b>100.0%</b>

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## QUARTER 4: Highlights of Vote Performance

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
<b>Class: Outputs Provided</b>	<b>2.57</b>	<b>2.87</b>	<b>2.87</b>	111.7%	111.7%	100.0%
211103 Allowances	0.71	0.71	0.71	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.41	0.71	0.71	173.7%	173.7%	100.0%
212201 Social Security Contributions	0.07	0.07	0.07	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	93.9%	93.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.97	0.97	99.9%	99.9%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.00	0.00	0.00	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	89.1%	89.1%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.15	0.15	0.15	98.0%	98.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	135.9%	135.9%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	143.7%	143.7%	100.0%
<b>Total for Vote</b>	<b>2.57</b>	<b>2.87</b>	<b>2.87</b>	111.7%	111.7%	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
<b>Program 1652 Overseas Mission Services</b>	<b>2.57</b>	<b>2.87</b>	<b>2.87</b>	<b>111.7%</b>	<b>111.7%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	2.57	2.87	2.87	111.7%	111.7%	100.0%
<b>Total for Vote</b>	<b>2.57</b>	<b>2.87</b>	<b>2.87</b>	<b>111.7%</b>	<b>111.7%</b>	<b>100.0%</b>

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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## QUARTER 4: 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			
Recurrent Programmes			
Subprogram: 01 Headquarters Tehran			
Outputs Provided			
Output: 01 Cooperation frameworks			
		Item	Spent
		211103 Allowances	564,606
		211105 Missions staff salaries	707,490
		212201 Social Security Contributions	70,705
		213001 Medical expenses (To employees)	35,094
		223003 Rent – (Produced Assets) to private entities	805,314
		227001 Travel inland	27,263
		227002 Travel abroad	78,914
Reasons for Variation in performance			

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## QUARTER 4: 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
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	75,000
		221007 Books, Periodicals & Newspapers	974
		221009 Welfare and Entertainment	9,822
		221011 Printing, Stationery, Photocopying and Binding	6,405
		221012 Small Office Equipment	1,682
		222001 Telecommunications	15,000
		222002 Postage and Courier	5,000
		222003 Information and communications technology (ICT)	10,000
		223003 Rent – (Produced Assets) to private entities	87,000
		223004 Guard and Security services	914
		223005 Electricity	8,000
		223006 Water	2,474
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	1,755
		224005 Uniforms, Beddings and Protective Gear	731
		226001 Insurances	5,000
		227001 Travel inland	10,000
		227002 Travel abroad	27,000
		227004 Fuel, Lubricants and Oils	4,375
		228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,534
		<b>Total</b>	<b>279,667</b>
		Wage Recurrent	0
		Non Wage Recurrent	279,667
		<i>AIA</i>	0

*Reasons for Variation in performance*

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

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## QUARTER 4: 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
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	75,000
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	8,688
		222002 Postage and Courier	5,967
		222003 Information and communications technology (ICT)	9,302
		223003 Rent – (Produced Assets) to private entities	82,014
		223005 Electricity	5,160
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,264
		226001 Insurances	3,139
		227001 Travel inland	30,000
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	4,321
		228002 Maintenance - Vehicles	5,773
		228003 Maintenance – Machinery, Equipment & Furniture	6,000
		<b>Total</b>	<b>296,628</b>
		Wage Recurrent	0
		Non Wage Recurrent	296,628
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,865,681</b>
		Wage Recurrent	707,490
		Non Wage Recurrent	2,158,191
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,865,681</b>
		Wage Recurrent	707,490
		Non Wage Recurrent	2,158,191
		GoU Development	0
		External Financing	0
		AIA	0

*Reasons for Variation in performance*

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Tehran</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	162,523
		211105 Missions staff salaries	402,020
		212201 Social Security Contributions	5,352
		213001 Medical expenses (To employees)	439
		223003 Rent – (Produced Assets) to private entities	230,562
		227001 Travel inland	13,631
		227002 Travel abroad	9,457
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>823,984</b>
		Wage Recurrent	402,020
		Non Wage Recurrent	421,965
		AIA	0
<b>Output: 02 Consulars services</b>			

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	18,750
		221007 Books, Periodicals & Newspapers	487
		221011 Printing, Stationery, Photocopying and Binding	1,601
		221012 Small Office Equipment	421
		222001 Telecommunications	3,750
		222002 Postage and Courier	1,250
		222003 Information and communications technology (ICT)	2,500
		223003 Rent – (Produced Assets) to private entities	12,000
		223004 Guard and Security services	228
		223005 Electricity	1,671
		223006 Water	618
		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
		227004 Fuel, Lubricants and Oils	2,427
		228002 Maintenance - Vehicles	750
		228003 Maintenance – Machinery, Equipment & Furniture	884
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>58,208</b>
		Wage Recurrent	0
		Non Wage Recurrent	58,208
		<i>A/A</i>	0

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

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		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
		222002 Postage and Courier	2,984
		222003 Information and communications technology (ICT)	2,326
		223003 Rent – (Produced Assets) to private entities	24,014
		223005 Electricity	1,580
		223006 Water	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	932
		226001 Insurances	70
		227001 Travel inland	13,500
		227002 Travel abroad	10,000
		228002 Maintenance - Vehicles	1,443

### Reasons for Variation in performance

	<b>Total</b>	<b>82,270</b>
	Wage Recurrent	0
	Non Wage Recurrent	82,270
	AIA	0
	<b>Total For SubProgramme</b>	<b>964,463</b>
	Wage Recurrent	402,020
	Non Wage Recurrent	562,443
	AIA	0
	<b>GRAND TOTAL</b>	<b>964,463</b>
	Wage Recurrent	402,020
	Non Wage Recurrent	562,443
	GoU Development	0
	External Financing	0
	AIA	0