

Vote:226

Mission in Iran

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.707	0.177	0.177	0.177	25.0%	25.0%	100.0%
Non Wage	2.342	1.171	0.585	0.585	25.0%	25.0%	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	3.049	1.348	0.762	0.762	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.049	1.348	0.762	0.762	25.0%	25.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.049	1.348	0.762	0.762	25.0%	25.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.049	1.348	0.762	0.762	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears	3.049	1.348	0.762	0.762	25.0%	25.0%	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	3.05	0.76	0.76	25.0%	25.0%	100.0%
Total for Vote	3.05	0.76	0.76	25.0%	25.0%	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)

No Data Found

Vote:226 Mission in Iran

QUARTER 1: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Benjamin Mukabire			
Programme Outcome: Enhanced national security, Development, Country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	2	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:226 Mission in Iran

QUARTER 1: Highlights of Vote Performance

During the first quarter (Q1), FY 2018/19, the following key achievements were registered:-

1. 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.
2. 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.
3. Visited various companies in Tabriz province and the Mostazafan Foundation projects in Zanjan province in particular the Khoramdareh Agricultural farm for purposes of attracting trade and investment to Uganda. Ten (10) companies were identified but Four are promising and were persuaded to visit Uganda, coordination has been handled and the companies are expected to undertake investment trips to Uganda for discussions with the relevant authorities. Khramdareh was allocated with 2,000 hectares of land in Aswa, Northern Uganda but Uganda Government is yet to issue to tem a certificate of title.
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. Followed-up on the promoting and marketing of Ugandan Beans, Tea and Coffee in Iran. 10 Containers were exported to Iran but increased fresh sanctions on Iran by the United States has made the exportation difficult due to difficulty in shipping and insurance
6. Continued to engage Pakistan, Kazakhstan and Azerbaijan authorities on Investment opportunities in Uganda. The Mission has scheduled to meet Pakistan officials and businessmen in the Second Quarter (Q2) FY 2018/19
7. Visited Qom Province and provided various consular services to the Ugandans community including the students
8. Visited Ugandans incarcerated in Evin prison

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	3.05	0.76	0.76	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	<i>3.05</i>	<i>0.76</i>	<i>0.76</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.29	0.57	0.57	25.0%	25.0%	100.0%
165202 Consulars services	0.28	0.07	0.07	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.48	0.12	0.12	25.0%	25.0%	100.0%
Total for Vote	3.05	0.76	0.76	25.0%	25.0%	100.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:226 Mission in Iran

QUARTER 1: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	3.05	0.76	0.76	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.71	0.18	0.18	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.71	0.18	0.18	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.07	0.02	0.02	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.24	0.24	25.0%	25.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.01	0.00	0.00	25.0%	25.0%	100.0%
223006 Water	0.00	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.00	0.00	0.00	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.11	0.03	0.03	25.0%	25.0%	100.0%
227002 Travel abroad	0.29	0.07	0.07	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
Total for Vote	3.05	0.76	0.76	25.0%	25.0%	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	3.05	0.76	0.76	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	3.05	0.76	0.76	25.0%	25.0%	100.0%
Total for Vote	3.05	0.76	0.76	25.0%	25.0%	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
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

Vote:226 Mission in Iran

QUARTER 1: 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
Iran and other countries of accreditation engaged to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region.	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.	211103 Allowances (Inc. Casuals, Temporary)	141,152
		211105 Missions staff salaries	176,872
Iran and other countries of accreditation engaged to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region.	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.	212201 Social Security Contributions	17,676
		213001 Medical expenses (To employees)	8,774
		223003 Rent – (Produced Assets) to private entities	201,329
Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.	Continued to engage Pakistan, Kazakhstan and Azerbaijan authorities on Investment opportunities in Uganda. The Mission has scheduled to meet Pakistan officials and businessmen in the Second Quarter (Q2) FY 2018/19	227001 Travel inland	6,816
		227002 Travel abroad	19,729
Relations on Political and Economic matters of Mutual interest Improved			
Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.			
Relations on Political and Economic matters of Mutual interest Improved			
Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.			
Relations on Political and Economic matters of Mutual interest Improved			
Reasons for Variation in performance			
No Variations			
		Total	572,346
		Wage Recurrent	176,872
		Non Wage Recurrent	395,474
		AIA	0

Vote:226 Mission in Iran

QUARTER 1: 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
Output: 02 Consulars services			
All reported consular cases of Ugandans in distress handled and addressed.	Visited Qom Province and provided various consular services to the Ugandans community including the students	Item	Spent
Protocol services offered to all entitled officials		211103 Allowances (Inc. Casuals, Temporary)	18,750
Visas Issued	Visited Ugandans incarcerated in Evin prison	221007 Books, Periodicals & Newspapers	244
All reported consular cases of Ugandans in distress handled and addressed.		221009 Welfare and Entertainment	2,775
Protocol services offered to all entitled officials	Provided protocol Services to entitled officers visiting to and from Iran	221011 Printing, Stationery, Photocopying and Binding	1,601
Visas Issued		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	21,750
		223004 Guard and Security services	229
		223005 Electricity	2,000
		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	7,500
		227004 Fuel, Lubricants and Oils	850
		228002 Maintenance - Vehicles	750
		228003 Maintenance – Machinery, Equipment & Furniture	909
Reasons for Variation in performance			
No Variations			
			Total
			70,768
			Wage Recurrent
			0
			Non Wage Recurrent
			70,768
			AIA
			0
Output: 04 Promotion of trade, tourism, education, and investment			

Vote:226 Mission in Iran

QUARTER 1: 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
Foreign Direct Investments attracted from Iran and other countries of accreditation.	Visited various companies in Tabriz province and the Mostazafan Foundation projects in Zanjan province in particular the Khoramdareh Agricultural farm for purposes of attracting trade and investment to Uganda. Ten (10) companies were identified but four are promising and were persuaded to visit Uganda, coordination has been handled and the companies are expected to undertake investment trips to Uganda for discussions with the relevant authorities. Khramdareh was allocated with 2,000 hectares of land in Aswa, Northern Uganda but Uganda Government is yet to issue to tem a certificate of title.	Item	Spent
Foreign Direct Investments attracted from Iran and other countries of accreditation.		211103 Allowances (Inc. Casuals, Temporary)	18,750
Uganda exports Promoted to Iran and other countries of accreditation.	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.	221007 Books, Periodicals & Newspapers	250
At least 500 Tourists Attracted from Iran and other countries of accreditation		221009 Welfare and Entertainment	2,500
Uganda exports Promoted to Iran and other countries of accreditation.	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.	221011 Printing, Stationery, Photocopying and Binding	1,250
At least 500 Tourists Attracted from Iran and other countries of accreditation		222001 Telecommunications	2,172
Ugandan Diaspora Engaged to actively contribute to national development.	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.	222002 Postage and Courier	1,492
Ugandan Diaspora Engaged to actively contribute to national development.		222003 Information and communications technology (ICT)	2,326
Scholarship/ training opportunities sourced.	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.	223003 Rent – (Produced Assets) to private entities	20,750
Employment of at least 2,000 Ugandans in Iran and countries of accreditation facilitated.		223005 Electricity	1,290
Scholarship/ training opportunities sourced.	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.	223006 Water	500
Employment of at least 2,000 Ugandans in Iran and countries of accreditation facilitated.		223007 Other Utilities- (fuel, gas, firewood, charcoal)	816
Scholarship/ training opportunities sourced.	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.	226001 Insurances	1,035
Employment of at least 2,000 Ugandans in Iran and countries of accreditation facilitated.		227001 Travel inland	17,500
Scholarship/ training opportunities sourced.	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.	227002 Travel abroad	45,598
Employment of at least 2,000 Ugandans in Iran and countries of accreditation facilitated.		227004 Fuel, Lubricants and Oils	750
Scholarship/ training opportunities sourced.	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.	228002 Maintenance - Vehicles	1,443
Employment of at least 2,000 Ugandans in Iran and countries of accreditation facilitated.		228003 Maintenance – Machinery, Equipment & Furniture	750
Scholarship/ training opportunities sourced.	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.	228003 Maintenance – Machinery, Equipment & Furniture	750
Employment of at least 2,000 Ugandans in Iran and countries of accreditation facilitated.		Followed-up on the promoting and marketing of Ugandan Beans, Tea and Coffee in Iran. 10 Containers were exported to Iran but increased fresh sanctions on Iran by the United States has made the exportation difficult due to difficulty in shipping and insurance.	

Reasons for Variation in performance

No Variations

Total **119,172**
Wage Recurrent 0

Vote:226 Mission in Iran

QUARTER 1: 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	<i>UShs Thousand</i>
		Non Wage Recurrent	119,172
		AIA	0
		Total For SubProgramme	762,285
		Wage Recurrent	176,872
		Non Wage Recurrent	585,413
		AIA	0
		GRAND TOTAL	762,285
		Wage Recurrent	176,872
		Non Wage Recurrent	585,413
		GoU Development	0
		External Financing	0
		AIA	0

Vote:226 Mission in Iran

QUARTER 1: 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

Recurrent Programmes

Subprogram: 01 Headquarters Tehran

Outputs Provided

Output: 01 Cooperation frameworks

Iran and other countries Engaged of accreditation engaged to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region. Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.

Relations on Political and Economic matters of Mutual interest Improved Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.

Relations on Political and Economic matters of Mutual interest Improved

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.

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.

Continued to engage Pakistan, Kazakhstan and Azerbaijan authorities on Investment opportunities in Uganda. The Mission has scheduled to meet Pakistan officials and businessmen in the Second Quarter (Q2) FY 2018/19

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	141,152
211105 Missions staff salaries	176,872
212201 Social Security Contributions	17,676
213001 Medical expenses (To employees)	8,774
223003 Rent – (Produced Assets) to private entities	201,329
227001 Travel inland	6,816
227002 Travel abroad	19,729

Reasons for Variation in performance

No Variations

Total	572,346
Wage Recurrent	176,872
Non Wage Recurrent	395,474
AIA	0

Output: 02 Consular services

Vote:226 Mission in Iran**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
All reported consular cases of Ugandans in distress handled and addressed.	Visited Qom Province and provided various consular services to the Ugandans community including the students	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 18,750
Protocol services offered to all entitled officials	Visited Ugandans incarcerated in Evin prison	221007 Books, Periodicals & Newspapers	244
Visas Issued	Provided protocol Services to entitled officers visiting to and from Iran	221009 Welfare and Entertainment	2,775
		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	21,750
		223004 Guard and Security services	229
		223005 Electricity	2,000
		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	7,500
		227004 Fuel, Lubricants and Oils	850
		228002 Maintenance - Vehicles	750
		228003 Maintenance – Machinery, Equipment & Furniture	909
Reasons for Variation in performance			
No Variations			
			Total
			70,768
			Wage Recurrent
			0
			Non Wage Recurrent
			70,768
			AIA
			0

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

Vote:226 Mission in Iran

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Foreign Direct Investments attracted from Iran and other countries of accreditation.Uganda exports Promoted to Iran and other countries of accreditation.	Visited various companies in Tabriz province and the Mostazafan Foundation projects in Zanjan province in particular the Khoramdareh Agricultural farm for purposes of attracting trade and investment to Uganda. Ten (10) companies were identified but four are promising and were persuaded to visit Uganda, coordination has been handled and the companies are expected to undertake investment trips to Uganda for discussions with the relevant authorities. Khramdareh was allocated with 2,000 hectares of land in Aswa, Northern Uganda but Uganda Government is yet to issue to tem a certificate of title.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 18,750 250 2,500 1,250 2,172 1,492 2,326 20,750 1,290 500 816 1,035 17,500 45,598 750 1,443 750
At least 125 Tourists Attracted from Iran and other countries of accreditation Ugandan Diaspora Engaged to actively contribute to national development.Scholarship/ training opportunities sourced.	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.		
Employment of at least 500 Ugandans in Iran and countries of accreditation facilitated.	Followed-up on the promoting and marketing of Ugandan Beans, Tea and Coffee in Iran. 10 Containers were exported to Iran but increased fresh sanctions on Iran by the United States has made the exportation difficult due to difficulty in shipping and insurance.		

Reasons for Variation in performance

No Variations

Total	119,172
Wage Recurrent	0
Non Wage Recurrent	119,172

Vote:226 Mission in Iran**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		Total For SubProgramme	762,286
		Wage Recurrent	176,872
		Non Wage Recurrent	585,413
		<i>AIA</i>	0
		GRAND TOTAL	762,286
		Wage Recurrent	176,872
		Non Wage Recurrent	585,413
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:226 Mission in Iran**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 52 Overseas Mission Services*Recurrent Programmes***Subprogram: 01 Headquarters Tehran***Outputs Provided***Output: 01 Cooperation frameworks**

	Item	Balance b/f	New Funds	Total
Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.	211103 Allowances (Inc. Casuals, Temporary)	0	141,152	141,152
	211105 Missions staff salaries	0	176,872	176,872
	212201 Social Security Contributions	0	17,676	17,676
Relations on Political and Economic matters of Mutual interest Improved	213001 Medical expenses (To employees)	0	8,774	8,774
	223003 Rent – (Produced Assets) to private entities	0	201,329	201,329
	227001 Travel inland	0	6,816	6,816
Iran and other countries Engaged of accreditation engaged to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region.	227002 Travel abroad	0	19,729	19,729
	Total	0	572,346	572,346
		Wage Recurrent	0	176,872
		Non Wage Recurrent	0	395,474
Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.		AIA	0	0
Relations on Political and Economic matters of Mutual interest Improved				

Vote:226 Mission in Iran

QUARTER 2: 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
All reported consular cases of Ugandans in distress handled and addressed.	211103 Allowances (Inc. Casuals, Temporary)	0	18,750	18,750
	221007 Books, Periodicals & Newspapers	0	244	244
Protocol services offered to all entitled officials	221009 Welfare and Entertainment	0	2,775	2,775
Visas Issued	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	21,750	21,750
	223004 Guard and Security services	0	229	229
	223005 Electricity	0	2,000	2,000
	223006 Water	0	619	619
	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	7,500	7,500
	227004 Fuel, Lubricants and Oils	0	850	850
	228002 Maintenance - Vehicles	0	750	750
	228003 Maintenance – Machinery, Equipment & Furniture	0	909	909
	Total	0	70,768	70,768
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	70,768	70,768
	AIA	0	0	0

Vote:226 Mission in Iran**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 04 Promotion of trade, tourism, education, and investment				
	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	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
Uganda exports Promoted to Iran and other countries of accreditation.	222001 Telecommunications	0	2,172	2,172
	222002 Postage and Courier	0	1,492	1,492
At least 125 Tourists Attracted from Iran and other countries of accreditation	222003 Information and communications technology (ICT)	0	2,326	2,326
	223003 Rent – (Produced Assets) to private entities	0	20,750	20,750
Foreign Direct Investments attracted from Iran and other countries of accreditation.	223005 Electricity	0	1,290	1,290
	223006 Water	0	500	500
Scholarship/ training opportunities sourced.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	816	816
Employment of at least 500 Ugandans in Iran and countries of accreditation facilitated.	226001 Insurances	0	1,035	1,035
	227001 Travel inland	0	17,500	17,500
Ugandan Diaspora Engaged to actively contribute to national development.	227002 Travel abroad	0	45,598	45,598
	227004 Fuel, Lubricants and Oils	0	750	750
	228002 Maintenance - Vehicles	0	1,443	1,443
	228003 Maintenance – Machinery, Equipment & Furniture	0	750	750
	Total	0	119,172	119,172
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>119,172</i>	<i>119,172</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
	GRAND TOTAL	0	762,286	762,286
	<i>Wage Recurrent</i>	<i>0</i>	<i>176,872</i>	<i>176,872</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>585,413</i>	<i>585,413</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>