

Vote:226 Mission in Iran

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.707	0.177	0.153	25.0%	21.6%	86.5%
Non Wage	3.135	0.784	0.768	25.0%	24.5%	97.9%
Dev. GoU	0.100	0.025	0.023	25.0%	23.0%	91.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.942	0.986	0.943	25.0%	23.9%	95.7%
Total GoU+Ext Fin (MTEF)	3.942	0.986	0.943	25.0%	23.9%	95.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.942	0.986	0.943	25.0%	23.9%	95.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.942	0.986	0.943	25.0%	23.9%	95.7%
Total Vote Budget Excluding Arrears	3.942	0.986	0.943	25.0%	23.9%	95.7%

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	3.94	0.99	0.94	25.0%	23.9%	95.7%
Total for Vote	3.94	0.99	0.94	25.0%	23.9%	95.7%

Matters to note in budget execution

-Rent is paid six months in advance and since the funds were front loaded even for Q1 the Rent codes will appear to have been over spent.

- The insecurity in the region makes it difficult to extend consular services to countries of accreditation. However the embassy will continue providing support where it is possible.

-Ugandans in the region are generally suspicious of Public Officials and this makes it difficult to obtain information about them which affects service delivery.

-The Directorate of Citizenship and immigration control has changed its policy on issuance of visas to foreigners traveling to Uganda. Travelers are required to apply online and pay online, hence the mission no-longer issues visas.

-The sanctions on Iran that suspended swift bank transactions make it impossible for Visa payments to be made.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 1652 Overseas Mission Services	
0.005 Bn Shs	<i>SubProgram/Project :01 Headquarters Tehran</i>
Reason: funds were released late in mid August	
<i>Items</i>	
4,163,814.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Most Workshops and meetings have been scheduled for Q2	
1,045,535.000 UShs	226001 Insurances
Reason: Car insurances are usually paid in October	
0.002 Bn Shs	<i>SubProgram/Project :0927 Strengthening Mission in Iran</i>
Reason: procurement process is still ongoing	
<i>Items</i>	
2,109,300.000 UShs	312203 Furniture & Fixtures
Reason: procurement process is still ongoing	
<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 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	3	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Tehran			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Visas issued to foreigners travelling to Uganda.	Number		13
No. of official visits facilitated	Number	8	3
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	2	1
No. of scholarships secured.	Number	10	1

Performance highlights for the Quarter

- The mission coordinated the visit of the Rt. Hon. Speaker Rebecca Kadaga, Speaker of the Parliament of Uganda in Islamabad, Pakistan from 28th July to 3rd August 2019 while she attended the 5th Commonwealth Parliamentary Association (CPA) Asia Regional Conference.
- The mission coordinated the 42nd Meeting of the Executive Committee of the Parliamentary Union of the OIC member states that was held in Kampala from 1st to 2nd October, 2019. Diplomats from Senegal, Iran, Mauritania, Pakistan and Sudan attended this meeting.
- The embassy held talks with the President of Guilan Chamber of Commerce and discussed modalities of how Ugandan traders can directly export their products Iran.
- The mission received two new staff ie.a Financial attache and Driver.
- Traveled to Qazvin Province to Visit Parshayan Co. Factory which deals in Cosmetics and Health Care products. Held business discussions on prospective investment opportunities and trade between Uganda and Iran
- Traveled to Zanjan Province and Visited Pars Switch Company which manufactures Medium and High Voltage Circuit Breakers and disconnectors switches. Inspected their factory and discussed with Management the prospective of having Pars Switch as one of the suppliers of electrical transmission devices to our energy sector.
- Visited SABA TIRE Company in Zanjan Province; and discussed with their management on how they can supply tire cord to Uganda
- The embassy provided protocol services to the Rt. Hon. Speaker and her delegation while she attended the 5th CPA Asia Conference.
- The embassy issued gratis visas to 8 diplomats who traveled to Kampala to attend the 42 Executive Committee meeting of the Parliamentary Union of OIC member states.
- Purchased two safes
- Purchased furniture for the recently deployed Financial Attache
- Purchased one Printer

V3: Details of Releases and Expenditure

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

Vote:226 Mission in Iran

QUARTER 1: 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	3.94	0.99	0.94	25.0%	23.9%	95.7%
<i>Class: Outputs Provided</i>	3.84	0.96	0.92	25.0%	24.0%	95.8%
165201 Cooperation frameworks	2.11	0.53	0.50	25.0%	23.5%	94.1%
165202 Consulars services	0.77	0.19	0.21	25.0%	27.6%	110.4%
165203 Security Council Services	0.00	0.01	0.01	0.6%	0.8%	136.8%
165204 Promotion of trade, tourism, education, and investment	0.96	0.23	0.20	24.4%	21.2%	86.7%
<i>Class: Capital Purchases</i>	0.10	0.03	0.02	25.0%	22.8%	91.1%
165277 Purchase of Specialised Machinery and Equipment	0.06	0.02	0.01	25.0%	24.8%	99.3%
165278 Purchase of Furniture and fixtures	0.04	0.01	0.01	25.0%	19.7%	78.9%
Total for Vote	3.94	0.99	0.94	25.0%	23.9%	95.7%

Table V3.2: 2019/20 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>	3.84	0.96	0.92	25.0%	24.0%	95.8%
211103 Allowances (Inc. Casuals, Temporary)	0.76	0.19	0.16	25.0%	20.4%	81.6%
211105 Missions staff salaries	0.71	0.18	0.15	25.0%	21.6%	86.5%
212201 Social Security Contributions	0.12	0.03	0.04	25.0%	31.1%	124.3%
213001 Medical expenses (To employees)	0.07	0.02	0.02	25.0%	27.4%	109.5%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	21.7%	86.8%
221002 Workshops and Seminars	0.09	0.02	0.02	25.0%	20.5%	82.1%
221003 Staff Training	0.09	0.02	0.02	25.0%	27.7%	110.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	28.0%	111.8%
221009 Welfare and Entertainment	0.06	0.02	0.02	25.0%	25.5%	101.8%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.01	0.01	25.0%	17.6%	70.6%
222001 Telecommunications	0.03	0.01	0.01	25.0%	32.1%	128.3%
222002 Postage and Courier	0.02	0.00	0.01	25.0%	32.3%	129.1%
222003 Information and communications technology (ICT)	0.04	0.01	0.01	25.0%	33.2%	133.0%
223003 Rent – (Produced Assets) to private entities	1.02	0.25	0.27	25.0%	26.9%	107.5%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	27.8%	111.0%
223005 Electricity	0.04	0.01	0.01	25.0%	32.5%	129.8%
223006 Water	0.02	0.00	0.01	25.0%	30.7%	122.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	24.0%	95.9%
224004 Cleaning and Sanitation	0.04	0.01	0.01	25.0%	26.5%	105.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.01	25.0%	104.2%	416.7%
226001 Insurances	0.01	0.00	0.00	25.0%	17.1%	68.3%
227001 Travel inland	0.19	0.05	0.04	25.0%	23.0%	92.0%
227002 Travel abroad	0.38	0.10	0.08	25.0%	21.1%	84.3%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	25.0%	27.1%	108.4%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	21.3%	85.4%

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228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	25.0%	20.2%	80.8%
<i>Class: Capital Purchases</i>	<i>0.10</i>	<i>0.03</i>	<i>0.02</i>	25.0%	22.8%	91.1%
312202 Machinery and Equipment	0.06	0.02	0.01	25.0%	24.8%	99.3%
312203 Furniture & Fixtures	0.04	0.01	0.01	25.0%	19.7%	78.9%
Total for Vote	3.94	0.99	0.94	25.0%	23.9%	95.7%

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	3.94	0.99	0.94	25.0%	23.9%	95.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	3.84	0.96	0.92	25.0%	24.0%	95.8%
<i>Development Projects</i>						
0927 Strengthening Mission in Iran	0.10	0.03	0.02	25.0%	22.8%	91.1%
Total for Vote	3.94	0.99	0.94	25.0%	23.9%	95.7%

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 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			
Various Peace-building Initiatives/ Processes of Interest to Uganda supported and participated in	The mission coordinated the 42nd Meeting of the Executive Committee of the Parliamentary Union of the OIC member states that was held in Kampala from 1st to 2nd October, 2019. Diplomats from Senegal, Iran, Mauritania, Pakistan and Sudan attended this meeting.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	75,073
		211105 Missions staff salaries	153,001
		212201 Social Security Contributions	35,890
Bilateral cooperation with countries of accreditation enhanced	and Sudan attended this meeting.	213001 Medical expenses (To employees)	18,908
	-The mission coordinated the visit of the	221003 Staff Training	13,700
Improved or enhanced political relations to foster Uganda's economic Growth	Rt. Hon. Speaker Rebecca Kadaga, Speaker of the Parliament of Uganda in Islamabad, Pakistan from 28th July to 3rd August 2019 while she attended the 5th Commonwealth Parliamentary Association (CPA) Asia Regional Conference.	223003 Rent – (Produced Assets) to private entities	130,079
	The embassy issued gratis visas to 8 diplomats who traveled to Kampala to attend the 42 Executive Committee meeting of the Parliamentary Union of OIC member states.	227001 Travel inland	22,601
		227002 Travel abroad	47,089
			Total
			496,340
			Wage Recurrent
			153,001
			Non Wage Recurrent
			343,339
			<i>AIA</i>
			0
Output: 02 Consulars services			

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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	US\$ Thousand
		Item	Spent
Consular services Provided including addressing issues of distressed Ugandans	Engaged Ugandans in Iran and other Countries of accreditation to ascertain the challenges they face in the diaspora and possible prospects	211103 Allowances (Inc. Casuals, Temporary)	65,009
Visas Issued to foreigners travelling to Uganda	The embassy issued gratis visas to 8 diplomats who traveled to Kampala to attend the 42 Executive Committee meeting of the Parliamentary Union of OIC member states.	221003 Staff Training	5,088
Protocol Services provided to entitled officers		221007 Books, Periodicals & Newspapers	790
		221009 Welfare and Entertainment	8,349
		221011 Printing, Stationery, Photocopying and Binding	3,244
		222001 Telecommunications	3,201
		222002 Postage and Courier	2,501
		222003 Information and communications technology (ICT)	4,901
		223003 Rent – (Produced Assets) to private entities	67,554
		223004 Guard and Security services	230
		223005 Electricity	5,781
		223006 Water	1,671
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	690
		224004 Cleaning and Sanitation	3,896
		224005 Uniforms, Beddings and Protective Gear	8,766
		226001 Insurances	1,343
		227001 Travel inland	11,468
		227002 Travel abroad	12,560
		227004 Fuel, Lubricants and Oils	1,400
		228002 Maintenance - Vehicles	2,679
		228003 Maintenance – Machinery, Equipment & Furniture	1,901

Reasons for Variation in performance

Insecurity in the region has made it difficult to provide consular services to areas of accreditation. The Directorate of Citizenship and immigration control has changed its policy on issuance of visas to foreigners traveling to Uganda. Travelers are required to apply online and pay online, hence the mission no longer issues visas. The sanctions on Iran that suspended swift bank transactions make it impossible for payments to be made.

Total	213,020
Wage Recurrent	0
Non Wage Recurrent	213,020
<i>AIA</i>	0

Output: 03 Security Council Services

Item	Spent
222003 Information and communications technology (ICT)	7,901

Reasons for Variation in performance

Total **7,901**

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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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	7,901
		AIA	0

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

	Item	Spent
Uganda's tourist products show cased at various tourism promotion events in Iran and other countries of accreditation	-Traveled to Qazvin Province to Visit Parshayan Co. Factory which deals in Cosmetics and Health Care products.	211103 Allowances (Inc. Casuals, Temporary) 15,001
Uganda investment opportunities in priority areas of Agro processing and trade Promoted	Held business discussions on prospective investment opportunities and trade between Uganda and Iran	221001 Advertising and Public Relations 3,277 221002 Workshops and Seminars 18,900 221003 Staff Training 4,901 221007 Books, Periodicals & Newspapers 730
Uganda exports especially coffee, tea and beans promoted to the countries of accreditation	-Traveled to Qazvin Province and Visited Pars Switch Company which manufactures Medium and High Voltage Circuit Breakers and disconnecter switches. Inspected their factory and discussed with Management the prospective of having Pars Switch as one of the suppliers of of electrical transmission devices to our energy sector.	221009 Welfare and Entertainment 7,009 221011 Printing, Stationery, Photocopying and Binding 6,751 222001 Telecommunications 7,701 222002 Postage and Courier 3,346
Access of Employment especially by at least 200 Ugandan youth in Iran and countries of accreditation facilitated		223003 Rent – (Produced Assets) to private entities 75,601
At least 10 Scholarship/ training opportunities sourced for Ugandans	Exhibited Ugandan Coffee and Tea in Esfahan at the Esfahan Annual trade show	223004 Guard and Security services 433 223005 Electricity 5,980 223006 Water 3,891 223007 Other Utilities- (fuel, gas, firewood, charcoal) 2,568 224004 Cleaning and Sanitation 6,790 224005 Uniforms, Beddings and Protective Gear 1,458 226001 Insurances 915 227001 Travel inland 9,540 227002 Travel abroad 20,678 227004 Fuel, Lubricants and Oils 1,670 228002 Maintenance - Vehicles 4,894 228003 Maintenance – Machinery, Equipment & Furniture 1,301

Reasons for Variation in performance

Total	203,332
Wage Recurrent	0
Non Wage Recurrent	203,332
AIA	0
Total For SubProgramme	920,593
Wage Recurrent	153,001
Non Wage Recurrent	767,592
AIA	0

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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
<i>Development Projects</i>			
Project: 0927 Strengthening Mission in Iran			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery and Equipment			
Mission Security system expanded and upgraded	-Mission acquired two safes -One printer was acquired	Item 312202 Machinery and Equipment	Spent 14,891
<i>Reasons for Variation in performance</i>			
Upgrade of CCTV Camera will be done in Q2			
			Total
			14,891
			GoU Development
			14,891
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings for the Chancery and Official Residence procured	-Purchased furniture for the newly deployed Financial Attache	Item 312203 Furniture & Fixtures	Spent 7,891
<i>Reasons for Variation in performance</i>			
More furniture for Ambassador's residence will be acquired.			
			Total
			7,891
			GoU Development
			7,891
			External Financing
			0
			AIA
			0
Total For SubProgramme			22,781
			GoU Development
			22,781
			External Financing
			0
			AIA
			0
GRAND TOTAL			943,374
			Wage Recurrent
			153,001
			Non Wage Recurrent
			767,592
			GoU Development
			22,781
			External Financing
			0
			AIA
			0

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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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Tehran			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Various Peace-building Initiatives/ Processes of Interest to Uganda supported and participated in Bilateral cooperation with countries of accreditation enhanced Improved or enhanced political relations to foster Uganda's economic Growth	The mission coordinated the 42nd Meeting of the Executive Committee of the Parliamentary Union of the OIC member states that was held in Kampala from 1st to 2nd October, 2019. Diplomats from Senegal, Iran, Mauritania, Pakistan and Sudan attended this meeting.	Item	Spent
	-The mission coordinated the visit of the Rt. Hon. Speaker Rebecca Kadaga, Speaker of the Parliament of Uganda in Islamabad, Pakistan from 28th July to 3rd August 2019 while she attended the 5th Commonwealth Parliamentary Association (CPA) Asia Regional Conference. The embassy issued gratis visas to 8 diplomats who traveled to Kampala to attend the 42 Executive Committee meeting of the Parliamentary Union of OIC member states.	211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221003 Staff Training 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad	75,073 153,001 35,890 18,908 13,700 130,079 22,601 47,089
<i>Reasons for Variation in performance</i>			
			Total
			496,340
			Wage Recurrent
			153,001
			Non Wage Recurrent
			343,339
			AIA
			0
Output: 02 Consulars 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	UShs Thousand
Consular services Provided including addressing issues of distressed Ugandans Visas Issued to foreigners travelling to Uganda Protocol Services provided to entitled officers	Engaged Ugandans in Iran and other Countries of accreditation to ascertain the challenges they face in the diaspora and possible prospects The embassy issued gratis visas to 8 diplomats who traveled to Kampala to attend the 42 Executive Committee meeting of the Parliamentary Union of OIC member states.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	65,009
		221003 Staff Training	5,088
		221007 Books, Periodicals & Newspapers	790
		221009 Welfare and Entertainment	8,349
		221011 Printing, Stationery, Photocopying and Binding	3,244
		222001 Telecommunications	3,201
		222002 Postage and Courier	2,501
		222003 Information and communications technology (ICT)	4,901
		223003 Rent – (Produced Assets) to private entities	67,554
		223004 Guard and Security services	230
		223005 Electricity	5,781
		223006 Water	1,671
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	690
		224004 Cleaning and Sanitation	3,896
		224005 Uniforms, Beddings and Protective Gear	8,766
		226001 Insurances	1,343
		227001 Travel inland	11,468
		227002 Travel abroad	12,560
		227004 Fuel, Lubricants and Oils	1,400
228002 Maintenance - Vehicles	2,679		
228003 Maintenance – Machinery, Equipment & Furniture	1,901		

Reasons for Variation in performance

Insecurity in the region has made it difficult to provide consular services to areas of accreditation
The Directorate of Citizenship and immigration control has changed its policy on issuance of visas to foreigners traveling to Uganda. Travelers are required to apply online and pay online, hence the mission no-longer issues visas.
The sanctions on Iran that Suspended swift bank transactions make it impossible for payments to be made.

Total	213,020
Wage Recurrent	0
Non Wage Recurrent	213,020
<i>A/A</i>	0

Output: 03 Security Council Services

Item	Spent
222003 Information and communications technology (ICT)	7,901

Reasons for Variation in performance

Total	7,901
Wage Recurrent	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
		Non Wage Recurrent	7,901
		AIA	0

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

	Item	Spent
Uganda's tourist products show cased at various tourism promotion events in Iran and other countries of accreditation	-Traveled to Qazvin Province to Visit Parshayan Co. Factory which deals in Cosmetics and Health Care products. Held business discussions on prospective investment opportunities and trade between Uganda and Iran	211103 Allowances (Inc. Casuals, Temporary) 15,001
Uganda investment opportunities in priority areas of Agro processing and trade Promoted		221001 Advertising and Public Relations 3,277
Uganda exports especially coffee, tea and beans promoted to the countries of accreditation		221002 Workshops and Seminars 18,900
Access of Employment especially by at least 60 Ugandan youth in Iran and countries of accreditation facilitated		221003 Staff Training 4,901
At least 4 Scholarship/ training opportunities sourced for Ugandans		221007 Books, Periodicals & Newspapers 730
	-Traveled to Qazvin Province and Visited Pars Switch Company which manufactures Medium and High Voltage Circuit Breakers and disconnecter switches. Inspected their factory and discussed with Management the prospective of having Pars Switch as one of the suppliers of of electrical transmission devices to our energy sector.	221009 Welfare and Entertainment 7,009
		221011 Printing, Stationery, Photocopying and Binding 6,751
		222001 Telecommunications 7,701
		222002 Postage and Courier 3,346
		223003 Rent – (Produced Assets) to private entities 75,601
		223004 Guard and Security services 433
	Exhibited Ugandan Coffee and Tea in Esfahan at the Esfahan Annual trade show	223005 Electricity 5,980
		223006 Water 3,891
		223007 Other Utilities- (fuel, gas, firewood, charcoal) 2,568
		224004 Cleaning and Sanitation 6,790
		224005 Uniforms, Beddings and Protective Gear 1,458
		226001 Insurances 915
		227001 Travel inland 9,540
		227002 Travel abroad 20,678
		227004 Fuel, Lubricants and Oils 1,670
		228002 Maintenance - Vehicles 4,894
		228003 Maintenance – Machinery, Equipment & Furniture 1,301

Reasons for Variation in performance

Total	203,332
Wage Recurrent	0
Non Wage Recurrent	203,332
AIA	0
Total For SubProgramme	920,592
Wage Recurrent	153,001
Non Wage Recurrent	767,592
AIA	0

Development Projects**Project: 0927 Strengthening Mission in Iran**

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>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery and Equipment			
Mission Security system expanded and upgraded	-Mission acquired two safes -One printer was acquired	Item 312202 Machinery and Equipment	Spent 14,891
Reasons for Variation in performance			
Upgrade of CCTV Camera will be done in Q2			
			Total
			14,891
			GoU Development
			14,891
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings for the Chancery and Official Residence procured	-Purchased furniture for the newly deployed Financial Attache	Item 312203 Furniture & Fixtures	Spent 7,891
Reasons for Variation in performance			
More furniture for Ambassador's residence will be acquired.			
			Total
			7,891
			GoU Development
			7,891
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			22,781
			GoU Development
			22,781
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			943,374
			Wage Recurrent
			153,001
			Non Wage Recurrent
			767,592
			GoU Development
			22,781
			External Financing
			0
			AIA
			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)
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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 (Inc. Casuals, Temporary)	19,930	0	19,930
211105 Missions staff salaries	23,872	0	23,872
212201 Social Security Contributions	(7,009)	0	(7,009)
213001 Medical expenses (To employees)	(1,637)	0	(1,637)
221003 Staff Training	(3,019)	0	(3,019)
223003 Rent – (Produced Assets) to private entities	(2,956)	0	(2,956)
227001 Travel inland	1,111	0	1,111
227002 Travel abroad	566	0	566
Total	30,859	0	30,859
<i>Wage Recurrent</i>	<i>23,872</i>	<i>0</i>	<i>23,872</i>
<i>Non Wage Recurrent</i>	<i>6,987</i>	<i>0</i>	<i>6,987</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)
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Output: 02 Consulars services

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(17,507)	0	(17,507)
	221003 Staff Training	253	0	253
	221007 Books, Periodicals & Newspapers	(246)	0	(246)
	221009 Welfare and Entertainment	(2,317)	0	(2,317)
	221011 Printing, Stationery, Photocopying and Binding	2,419	0	2,419
	222001 Telecommunications	197	0	197
	222002 Postage and Courier	(689)	0	(689)
	222003 Information and communications technology (ICT)	(1,050)	0	(1,050)
	223003 Rent – (Produced Assets) to private entities	(3,993)	0	(3,993)
	223004 Guard and Security services	9	0	9
	223005 Electricity	(2,157)	0	(2,157)
	223006 Water	141	0	141
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	669	0	669
	224004 Cleaning and Sanitation	144	0	144
	224005 Uniforms, Beddings and Protective Gear	(7,784)	0	(7,784)
	226001 Insurances	(22)	0	(22)
	227001 Travel inland	388	0	388
	227002 Travel abroad	11,268	0	11,268
	227004 Fuel, Lubricants and Oils	(268)	0	(268)
	228002 Maintenance - Vehicles	870	0	870
	228003 Maintenance – Machinery, Equipment & Furniture	(315)	0	(315)
	Total	(19,991)	0	(19,991)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(19,991)	0	(19,991)
	AIA	0	0	0

Output: 03 Security Council Services

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	(2,125)	0	(2,125)
	Total	(2,125)	0	(2,125)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(2,125)	0	(2,125)
	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)
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Output: 04 Promotion of trade, tourism, education, and investment

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	32,501	0	32,501
	221001 Advertising and Public Relations	498	0	498
	221002 Workshops and Seminars	4,127	0	4,127
	221003 Staff Training	440	0	440
	221007 Books, Periodicals & Newspapers	85	0	85
	221009 Welfare and Entertainment	2,040	0	2,040
	221011 Printing, Stationery, Photocopying and Binding	1,745	0	1,745
	222001 Telecommunications	(2,605)	0	(2,605)
	222002 Postage and Courier	(628)	0	(628)
	223003 Rent – (Produced Assets) to private entities	(12,039)	0	(12,039)
	223004 Guard and Security services	(75)	0	(75)
	223005 Electricity	(544)	0	(544)
	223006 Water	(1,173)	0	(1,173)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(529)	0	(529)
	224004 Cleaning and Sanitation	(731)	0	(731)
	224005 Uniforms, Beddings and Protective Gear	14	0	14
	226001 Insurances	1,067	0	1,067
	227001 Travel inland	2,316	0	2,316
	227002 Travel abroad	3,150	0	3,150
	227004 Fuel, Lubricants and Oils	29	0	29
	228002 Maintenance - Vehicles	429	0	429
	228003 Maintenance – Machinery, Equipment & Furniture	1,077	0	1,077
	Total	31,195	0	31,195
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,195</i>	<i>0</i>	<i>31,195</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project: 0927 Strengthening Mission in Iran***Capital Purchases***Output: 77 Purchase of Specialised Machinery and Equipment**

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	109	0	109
	Total	109	0	109
	<i>GoU Development</i>	<i>109</i>	<i>0</i>	<i>109</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>

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: 78 Purchase of Furniture and fixtures				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	2,109	0	2,109
	Total	2,109	0	2,109
	<i>GoU Development</i>	<i>2,109</i>	<i>0</i>	<i>2,109</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>
	GRAND TOTAL	42,157	0	42,157
	<i>Wage Recurrent</i>	<i>23,872</i>	<i>0</i>	<i>23,872</i>
	<i>Non Wage Recurrent</i>	<i>16,066</i>	<i>0</i>	<i>16,066</i>
	<i>GoU Development</i>	<i>2,219</i>	<i>0</i>	<i>2,219</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>