

Vote:226 Mission in Iran

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.707	0.354	0.314	50.0%	44.4%	88.9%
Non Wage	3.135	1.567	1.439	50.0%	45.9%	91.8%
Dev't. GoU	0.100	0.050	0.048	50.0%	48.0%	95.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.942	1.971	1.801	50.0%	45.7%	91.4%
Total GoU+Ext Fin (MTEF)	3.942	1.971	1.801	50.0%	45.7%	91.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.942	1.971	1.801	50.0%	45.7%	91.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.942	1.971	1.801	50.0%	45.7%	91.4%
Total Vote Budget Excluding Arrears	3.942	1.971	1.801	50.0%	45.7%	91.4%

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	1.97	1.80	50.0%	45.7%	91.4%
Total for Vote	3.94	1.97	1.80	50.0%	45.7%	91.4%

Matters to note in budget execution

- Crippling International Sanctions on Iran have negatively affected the economy and as a result investor appetite has reduced.
- Insecurity in some countries of accreditation is till a big challenge as it impedes on the embassy's ability to provide consular services.
- The government of Iran has occasionally switched off Internet in a bid to curb protests and this has affected our communication with Ugandans in the countries of accreditation to whom the embassy is supposed to offer consular services.
- Information coming from the Government of Iran has been scanty during Q2 due to the recent tensions and insecurity between America and Iran.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.002 Bn Shs	<i>SubProgram/Project :01 Headquarters Tehran</i>

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QUARTER 2: Highlights of Vote Performance

Reason:
<i>Items</i>
2,217,810.000 US\$ 226001 Insurances
Reason:
<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 Q2
Number of cooperation frameworks negotiated, and concluded	Number	3	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	very 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 Q2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Visas issued to foreigners travelling to Uganda.	Number		0
No. of official visits facilitated	Number	8	1
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	2	1
No. of scholarships secured.	Number	10	0

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

- Provided Consular services to Ugandans in the area of accreditation
- Provided Protocol services to the Ugandan Delegation during the 18th Summit the Non-Allied Movement (NAM) held in Baku Azerbaijan in October 2019
- Coordinated Uganda's participation in the meetings of the NAM summit.
- Lobbied for Candidature of Justice Ssebutinde's 2nd term at the International Court of Justice
- Visited Petroleum Companies in Bander Abbas Province and Kish Island and assessed their petroleum activities. This was aimed at searching and convincing Iranian Investors to to invest in Uganda's Oil and Gas Sector.
- The embassy has continuously sensitized Iranians on the online visa application procedures and helped them to apply and acquire visas to Uganda
- Embassy facilitated importation of over 100 metric tonnes of Ugandan Coffee into Iran. Other items imported into Iran were bean and tea.
- Over 500 Ugandans obtained employment in Iraq and Kuwait
- In a bid to improve security, the embassy replaced the obsolete CCTV cameras at the Chancery
- The embassy acquired a new 10th Generation HP ProLient Server in preparation of Navision 2018
- Embassy purchased two laptops for Accounting Officer and Financial Attache
- Replaced carpet at first floor of the chancery.
- One embassy staff was recalled and another one was deployed at the embassy.

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	3.94	1.97	1.80	50.0%	45.7%	91.4%
Class: Outputs Provided	3.84	1.92	1.75	50.0%	45.6%	91.3%
165201 Cooperation frameworks	2.11	1.05	0.98	50.0%	46.3%	92.6%
165202 Consulars services	0.77	0.39	0.37	50.0%	47.9%	95.8%
165203 Security Council Services	0.00	0.01	0.01	1.2%	1.1%	94.4%
165204 Promotion of trade, tourism, education, and investment	0.96	0.47	0.40	48.8%	41.2%	84.4%
Class: Capital Purchases	0.10	0.05	0.05	50.0%	47.5%	95.1%
165277 Purchase of Specialised Machinery and Equipment	0.06	0.03	0.03	50.0%	49.6%	99.3%
165278 Purchase of Furniture and fixtures	0.04	0.02	0.02	50.0%	44.4%	88.7%
Total for Vote	3.94	1.97	1.80	50.0%	45.7%	91.4%

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
Class: Outputs Provided	3.84	1.92	1.75	50.0%	45.6%	91.3%
211103 Allowances (Inc. Casuals, Temporary)	0.76	0.38	0.32	50.0%	42.1%	84.1%

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QUARTER 2: Highlights of Vote Performance

211105 Missions staff salaries	0.71	0.35	0.31	50.0%	44.4%	88.9%
212201 Social Security Contributions	0.12	0.06	0.06	50.0%	48.5%	96.9%
213001 Medical expenses (To employees)	0.07	0.03	0.04	50.0%	51.7%	103.3%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	47.4%	94.7%
221002 Workshops and Seminars	0.09	0.05	0.04	50.0%	43.9%	87.7%
221003 Staff Training	0.09	0.04	0.04	50.0%	44.3%	88.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	54.5%	109.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	46.7%	93.4%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.02	50.0%	41.8%	83.5%
222001 Telecommunications	0.03	0.02	0.02	50.0%	47.8%	95.5%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	47.8%	95.5%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	50.0%	48.4%	96.8%
223003 Rent – (Produced Assets) to private entities	1.02	0.51	0.51	50.0%	50.0%	99.9%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	42.8%	85.6%
223005 Electricity	0.04	0.02	0.02	50.0%	47.6%	95.3%
223006 Water	0.02	0.01	0.01	50.0%	50.4%	100.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.0%	47.0%	93.9%
224004 Cleaning and Sanitation	0.04	0.02	0.02	50.0%	49.3%	98.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.01	50.0%	111.5%	223.1%
226001 Insurances	0.01	0.01	0.00	50.0%	33.2%	66.4%
227001 Travel inland	0.19	0.09	0.09	50.0%	45.0%	89.9%
227002 Travel abroad	0.38	0.19	0.15	50.0%	40.2%	80.3%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	47.2%	94.3%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	44.7%	89.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	44.8%	89.6%
Class: Capital Purchases	0.10	0.05	0.05	50.0%	47.5%	95.1%
312202 Machinery and Equipment	0.06	0.03	0.03	50.0%	49.6%	99.3%
312203 Furniture & Fixtures	0.04	0.02	0.02	50.0%	44.4%	88.7%
Total for Vote	3.94	1.97	1.80	50.0%	45.7%	91.4%

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	1.97	1.80	50.0%	45.7%	91.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	3.84	1.92	1.75	50.0%	45.6%	91.3%
<i>Development Projects</i>						
0927 Strengthening Mission in Iran	0.10	0.05	0.05	50.0%	47.5%	95.1%
Total for Vote	3.94	1.97	1.80	50.0%	45.7%	91.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:226 Mission in Iran

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	1. 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 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221003 Staff Training	Spent 156,418 314,334 55,990 35,694 23,480
Bilateral cooperation with countries of accreditation enhanced		223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad	251,738 44,509 94,179
Improved or enhanced political relations to foster Uganda's economic Growth	2. -Coordinated Uganda's participation in the meetings of the NAM summit. 1. 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. 2. -Provided Protocol services to the Ugandan Delegation during the 18th Summit the Non-Allied Movement (NAM) held in Baku Azerbaijan in October 2019 1. 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. 2. Lobbied for Candidature of Justice Ssebutinde's 2nd term at the International Court of Justice		
<i>Reasons for Variation in performance</i>			
			Total
			976,342
			Wage Recurrent
			314,334
			Non Wage Recurrent
			662,008
			AIA
			0
Output: 02 Consulars services			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Consular services Provided including addressing issues of distressed Ugandans	1. Engaged Ugandans in Iran and other Countries of accreditation to ascertain the challenges they face in the diaspora and possible prospects	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 108,460
Visas Issued to foreigners travelling to Uganda		221003 Staff Training	9,364
Protocol Services provided to entitled officers	2.-Provided Consular services to Ugandans in the area of accreditation by sensitizing them on new e-passport application procedures	221007 Books, Periodicals & Newspapers	1,303
	1. 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.	221009 Welfare and Entertainment	12,472
		221011 Printing, Stationery, Photocopying and Binding	10,151
		222001 Telecommunications	5,525
		222002 Postage and Courier	3,180
		222003 Information and communications technology (ICT)	7,721
	2. -The embassy has continuously sensitized Iranians on the online visa application procedures and helped them to apply and acquire visas to Uganda	223003 Rent – (Produced Assets) to private entities	130,108
	-Provided Protocol services to the Uganda Delegation during the 18th Summit the Non-Allied Movement (NAM) held in Baku Azerbaijan in October 2019	223004 Guard and Security services	401
		223005 Electricity	7,882
		223006 Water	3,071
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,676
		224004 Cleaning and Sanitation	7,904
		224005 Uniforms, Beddings and Protective Gear	9,032
		226001 Insurances	2,352
		227001 Travel inland	22,455
		227002 Travel abroad	14,561
		227004 Fuel, Lubricants and Oils	2,200
		228002 Maintenance - Vehicles	6,358
		228003 Maintenance – Machinery, Equipment & Furniture	3,802

Reasons for Variation in performance

Embassy is engaging Azerbaijan Government to allow us open a consulate

Ministry of Internal Affairs changed the visa policy. All visas are applied for online. Because of sanctions many Iranians have no way of sending Visa Fees by VISA

Total	369,977
Wage Recurrent	0
Non Wage Recurrent	369,977
<i>AIA</i>	0

Output: 03 Security Council Services

Item	Spent
222003 Information and communications technology (ICT)	10,909

Reasons for Variation in performance

Total	10,909
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	10,909
		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	1. Distributed Uganda's tourism promotional materials to various services providers of the embassy	211103 Allowances (Inc. Casuals, Temporary)	54,801
		221001 Advertising and Public Relations	7,153
Uganda investment opportunities in priority areas of Agro processing and trade Promoted	2.	221002 Workshops and Seminars	40,401
	1. raveled 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	221003 Staff Training	5,024
Uganda exports especially coffee, tea and beans promoted to the countries of accreditation		221007 Books, Periodicals & Newspapers	1,660
		221009 Welfare and Entertainment	15,709
Access of Employment especially by at least 200 Ugandan youth in Iran and countries of accreditation facilitated	2. 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.	221011 Printing, Stationery, Photocopying and Binding	13,501
At least 10 Scholarship/ training opportunities sourced for Ugandans		222001 Telecommunications	10,701
		222002 Postage and Courier	5,476
		223003 Rent – (Produced Assets) to private entities	126,161
		223004 Guard and Security services	622
		223005 Electricity	9,384
		223006 Water	6,069
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,708
	3. Visited Petroleum Companies in Bander Abbas Province and Kish Island and assessed their petroleum activities. This was aimed at searching and convincing Iranian Investors to to invest in Uganda's Oil and Gas Sector.	224004 Cleaning and Sanitation	12,020
		224005 Uniforms, Beddings and Protective Gear	1,916
	1. Exhibited Ugandan Coffee and Tea in Esfahan at the Esfahan Annual trade show	226001 Insurances	2,036
		227001 Travel inland	18,330
		227002 Travel abroad	44,408
	2. Exhibited Ugandan Coffee and Tea at the Tehran Annual Trade show	227004 Fuel, Lubricants and Oils	3,140
		228002 Maintenance - Vehicles	9,487
	3. Embassy facilitated importation of over 100 metric tonnes of Ugandan Coffee into Iran. Other items imported into Iran were bean and tea.	228003 Maintenance – Machinery, Equipment & Furniture	3,302
	500 Ugandans obtained employment in the area of accreditation.		

Reasons for Variation in performance

Ugandan students directly source scholarships from Organizations in Iran

Total	396,008
Wage Recurrent	0
Non Wage Recurrent	396,008
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	1,753,235
		Wage Recurrent	314,334
		Non Wage Recurrent	1,438,901
		AIA	0

Development Projects

Project: 0927 Strengthening Mission in Iran

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Mission Security system expanded and upgraded	1. Mission acquired two safes -One printer was acquired 2.Embassy replaced the obsolete CCTV Cameras at the Chancery to increase security. 3. Embassy acquired a new 10th Gen. HP ProLient Server to host its data and accounting software 4. Embassy purchased two laptops for Accounting Officer and Financial Attache	Item	Spent
		312202 Machinery and Equipment	29,782

Reasons for Variation in performance

	Total	29,782
	GoU Development	29,782
	External Financing	0
	AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture and fittings for the Chancery and Official Residence procured	1. Purchased furniture for the newly deployed Financial Attache 2. Embassy purchased and installed a new carpet at the entire first floor of the chancery	Item	Spent
		312203 Furniture & Fixtures	17,747

Reasons for Variation in performance

	Total	17,747
	GoU Development	17,747
	External Financing	0
	AIA	0
	Total For SubProgramme	47,528
	GoU Development	47,528
	External Financing	0
	AIA	0

	GRAND TOTAL	1,800,763
	Wage Recurrent	314,334
	Non Wage Recurrent	1,438,901

Vote:226 Mission in Iran**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

GoU Development	47,528
External Financing	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	-Coordinated Uganda's participation in the meetings of the NAM summit.	Item	Spent
	-Provided Protocol services to the Ugandan Delegation during the 18th Summit the Non-Allied Movement (NAM) held in Baku Azerbaijan in October 2019	211103 Allowances (Inc. Casuals, Temporary)	81,345
	-Lobbied for Candidature of Justice Ssebutinde's 2nd term at the International Court of Justice	211105 Missions staff salaries	161,333
		212201 Social Security Contributions	20,100
		213001 Medical expenses (To employees)	16,786
		221003 Staff Training	9,780
		223003 Rent – (Produced Assets) to private entities	121,659
		227001 Travel inland	21,909
		227002 Travel abroad	47,089
Total			480,002
Wage Recurrent			161,333
Non Wage Recurrent			318,668
<i>AIA</i>			<i>0</i>
Output: 02 Consulars services			

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consular services Provided including addressing issues of distressed Ugandans Visas Issued to foreigners travelling to Uganda Protocol Services provided to entitled officers	-Provided Consular services to Ugandans in the area of accreditation by sensitizing them on new e-passport application procedures -The embassy has continuously sensitized Iranians on the online visa application procedures and helped them to apply and acquire visas to Uganda -Provided Protocol services to the Uganda Delegation during the 18th Summit the Non-Allied Movement (NAM) held in Baku Azerbaijan in October 2019	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 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 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 43,451 4,277 513 4,123 6,907 2,325 679 2,820 62,554 171 2,101 1,401 986 4,008 266 1,010 10,987 2,001 800 3,679 1,901

Reasons for Variation in performance

Embassy is engaging Azerbaijan Government to allow us open a consulate

Ministry of Internal Affairs changed the visa policy. All visas are applied for online. Because of sanctions many Iranians have no way of sending Visa Fees by VISA

Total	156,957
Wage Recurrent	0
Non Wage Recurrent	156,957
<i>A/A</i>	0

Output: 03 Security Council Services

Item	Spent
222003 Information and communications technology (ICT)	3,008

Reasons for Variation in performance

Total	3,008
Wage Recurrent	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	3,008
		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	Distributed Uganda's tourism promotional materials to various services providers of the embassy	211103 Allowances (Inc. Casuals, Temporary)	39,801
Uganda investment opportunities in priority areas of Agro processing and trade	-Visited Petroleum Companies in Bander Abbas Province and Kish Island and assessed their petroleum activities. This was aimed at searching and convincing Iranian Investors to to invest in Uganda's Oil and Gas Sector.	221001 Advertising and Public Relations	3,876
Promoted	-Exhibited Ugandan Coffee and Tea at the Tehran Annual Trade show	221002 Workshops and Seminars	21,501
Uganda exports especially coffee, tea and beans promoted to the countries of accreditation	-Embassy facilitated importation of over 100 metric tonnes of Ugandan Coffee into Iran. Other items imported into Iran were bean and tea.	221003 Staff Training	123
Access of Employment especially by at least 100 Ugandan youth in Iran and countries of accreditation facilitated	Over 500 Ugandans obtained employment in Iraq and Kuwait	221007 Books, Periodicals & Newspapers	930
At least 2 Scholarship/ training opportunities sourced for Ugandans	No scholarships were sourced during this quarter	221009 Welfare and Entertainment	8,700
		221011 Printing, Stationery, Photocopying and Binding	6,751
		222001 Telecommunications	3,000
		222002 Postage and Courier	2,130
		223003 Rent – (Produced Assets) to private entities	50,560
		223004 Guard and Security services	189
		223005 Electricity	3,404
		223006 Water	2,179
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,140
		224004 Cleaning and Sanitation	5,230
		224005 Uniforms, Beddings and Protective Gear	458
		226001 Insurances	1,121
		227001 Travel inland	8,790
		227002 Travel abroad	23,730
		227004 Fuel, Lubricants and Oils	1,470
		228002 Maintenance - Vehicles	4,594
		228003 Maintenance – Machinery, Equipment & Furniture	2,001

Reasons for Variation in performance

Ugandan students directly source scholarships from Organizations in Iran

Total	192,676
Wage Recurrent	0
Non Wage Recurrent	192,676
AIA	0
Total For SubProgramme	832,642
Wage Recurrent	161,333
Non Wage Recurrent	671,309
AIA	0

Development Projects

Project: 0927 Strengthening Mission in Iran

Vote:226 Mission in Iran

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

		Item	Spent
Mission Security system expanded and upgraded	-Embassy replaced the obsolete CCTV Cameras at the Chancery to increase security.	312202 Machinery and Equipment	14,891
	-Embassy acquired a new 10th Gen. HP ProLient Server to host its data and accounting software		
	-Embassy purchased two laptops for Accounting Officer and Financial Attache		

Reasons for Variation in performance

Total	14,891
GoU Development	14,891
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

		Item	Spent
Furniture and fittings for the Chancery and Official Residence procured	Embassy purchased and installed a new carpet at the entire first floor of the chancery.	312203 Furniture & Fixtures	9,856

Reasons for Variation in performance

Total	9,856
GoU Development	9,856
External Financing	0
AIA	0
Total For SubProgramme	24,747
GoU Development	24,747
External Financing	0
AIA	0

GRAND TOTAL	857,389
Wage Recurrent	161,333
Non Wage Recurrent	671,309
GoU Development	24,747
External Financing	0
AIA	0

Vote:226 Mission in Iran

QUARTER 3: 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

	Item	Balance b/f	New Funds	Total
Bilateral cooperation with countries of accreditation enhanced	211103 Allowances (Inc. Casuals, Temporary)	33,587	0	33,587
	211105 Missions staff salaries	39,411	0	39,411
Various Peace-building Initiatives/ Processes of Interest to Uganda supported and participated in	212201 Social Security Contributions	1,773	0	1,773
	213001 Medical expenses (To employees)	(1,152)	0	(1,152)
	221003 Staff Training	(2,117)	0	(2,117)
Improved or enhanced political relations to foster Uganda's economic Growth	223003 Rent – (Produced Assets) to private entities	2,509	0	2,509
	227001 Travel inland	2,914	0	2,914
	227002 Travel abroad	1,132	0	1,132
	Total	78,057	0	78,057
	Wage Recurrent	39,411	0	39,411
	Non Wage Recurrent	38,646	0	38,646
	AIA	0	0	0

Vote:226 Mission in Iran

QUARTER 3: 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: 02 Consular services

	Item	Balance b/f	New Funds	Total
Consular services Provided including addressing issues of distressed Ugandans	211103 Allowances (Inc. Casuals, Temporary)	(13,457)	0	(13,457)
	221003 Staff Training	1,317	0	1,317
Visas Issued to foreigners travelling to Uganda	221007 Books, Periodicals & Newspapers	(216)	0	(216)
	221009 Welfare and Entertainment	(407)	0	(407)
Protocol Services provided to entitled officers	221011 Printing, Stationery, Photocopying and Binding	1,176	0	1,176
	222001 Telecommunications	1,270	0	1,270
	222002 Postage and Courier	444	0	444
	222003 Information and communications technology (ICT)	(20)	0	(20)
	223003 Rent – (Produced Assets) to private entities	(2,985)	0	(2,985)
	223004 Guard and Security services	77	0	77
	223005 Electricity	(634)	0	(634)
	223006 Water	553	0	553
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,042	0	1,042
	224004 Cleaning and Sanitation	175	0	175
	224005 Uniforms, Beddings and Protective Gear	(7,069)	0	(7,069)
	226001 Insurances	290	0	290
	227001 Travel inland	1,257	0	1,257
	227002 Travel abroad	33,095	0	33,095
	227004 Fuel, Lubricants and Oils	65	0	65
	228002 Maintenance - Vehicles	739	0	739
	228003 Maintenance – Machinery, Equipment & Furniture	(631)	0	(631)
	Total	16,081	0	16,081
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,081	0	16,081
	AIA	0	0	0

Output: 03 Security Council Services

	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	643	0	643
	Total	643	0	643
	Wage Recurrent	0	0	0
	Non Wage Recurrent	643	0	643
	AIA	0	0	0

Vote:226 Mission in Iran

QUARTER 3: 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

	Item	Balance b/f	New Funds	Total
Uganda exports especially coffee, tea and beans promoted to the countries of accreditation	211103 Allowances (Inc. Casuals, Temporary)	40,201	0	40,201
	221001 Advertising and Public Relations	397	0	397
Uganda investment opportunities in priority areas of Agro processing and trade Promoted	221002 Workshops and Seminars	5,654	0	5,654
	221003 Staff Training	5,658	0	5,658
Uganda's tourist products show cased at various tourism promotion events in Iran and other countries of accreditation	221007 Books, Periodicals & Newspapers	(29)	0	(29)
	221009 Welfare and Entertainment	2,389	0	2,389
	221011 Printing, Stationery, Photocopying and Binding	3,489	0	3,489
At least 2 Scholarship/ training opportunities sourced for Ugandans	222001 Telecommunications	(508)	0	(508)
	222002 Postage and Courier	(40)	0	(40)
Access of Employment especially by at least 20 Ugandan youth in Iran and countries of accreditation facilitated	223003 Rent – (Produced Assets) to private entities	962	0	962
	223004 Guard and Security services	95	0	95
	223005 Electricity	1,488	0	1,488
	223006 Water	(633)	0	(633)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(631)	0	(631)
	224004 Cleaning and Sanitation	98	0	98
	224005 Uniforms, Beddings and Protective Gear	1,029	0	1,029
	226001 Insurances	1,928	0	1,928
	227001 Travel inland	5,382	0	5,382
	227002 Travel abroad	3,247	0	3,247
	227004 Fuel, Lubricants and Oils	258	0	258
	228002 Maintenance - Vehicles	1,159	0	1,159
	228003 Maintenance – Machinery, Equipment & Furniture	1,455	0	1,455
Total		73,046	0	73,046
Wage Recurrent		0	0	0
Non Wage Recurrent		73,046	0	73,046
AIA		0	0	0

Development Projects

Project: 0927 Strengthening Mission in Iran

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Balance b/f	New Funds	Total
Mission Security system expanded and upgraded	312202 Machinery and Equipment	218	0	218
	Total	218	0	218
GoU Development		218	0	218
External Financing		0	0	0
AIA		0	0	0

Vote:226 Mission in Iran

QUARTER 3: 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: 78 Purchase of Furniture and fixtures

	Item	Balance b/f	New Funds	Total
Furniture and fittings for the Chancery and Official Residence procured	312203 Furniture & Fixtures	2,253	0	2,253
	Total	2,253	0	2,253
	<i>GoU Development</i>	<i>2,253</i>	<i>0</i>	<i>2,253</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	170,298	0	170,298
	<i>Wage Recurrent</i>	<i>39,411</i>	<i>0</i>	<i>39,411</i>
	<i>Non Wage Recurrent</i>	<i>128,416</i>	<i>0</i>	<i>128,416</i>
	<i>GoU Development</i>	<i>2,472</i>	<i>0</i>	<i>2,472</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>