

Vote:226 Mission in Iran

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.707	0.531	0.461	75.0%	65.2%	86.9%
	Non Wage	3.135	2.351	2.195	75.0%	70.0%	93.4%
Dev't.	GoU	0.100	0.075	0.072	75.0%	72.0%	96.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.942	2.957	2.728	75.0%	69.2%	92.3%
Total GoU+Ext Fin (MTEF)		3.942	2.957	2.728	75.0%	69.2%	92.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.942	2.957	2.728	75.0%	69.2%	92.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.942	2.957	2.728	75.0%	69.2%	92.3%
Total Vote Budget Excluding Arrears		3.942	2.957	2.728	75.0%	69.2%	92.3%

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	2.96	2.73	75.0%	69.2%	92.3%
Total for Vote	3.94	2.96	2.73	75.0%	69.2%	92.3%

Matters to note in budget execution

- Consular services were limited to checking on Ugandans in various provinces especially as a result of insecurity stemming from the Iran-US tensions as a result of bombings in Iraq
- The mission alongside other embassies and government departments in Iran were in a lock down that started mid quarter as a result of the COVID-19 pandemic
- Minimum feedback from the government of Iraq about Ugandans in distress lining in Iraq

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>
Reason:	
<i>Items</i>	

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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 Q3
Number of cooperation frameworks negotiated, and concluded	Number	3	
Rating of Uganda's image abroad	Good/Fair/Poor	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 Q3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Visas issued to foreigners travelling to Uganda.	Number		0
No. of official visits facilitated	Number	8	0
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	2	1
No. of scholarships secured.	Number	10	0
No. of export markets accessed.	Number		1

Performance highlights for the Quarter

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1. 80 metric tonnes of Robusta coffee was imported from Uganda
2. Mission participated in observation of Iranian Parliamentary elections
3. Purchased and distributed sanitizers, masks and gloves to Ugandans in Iran during the outbreak of COVID-19 Pandemic
4. Purchased and 3 i7 Desktop computers for staff
5. Purchased Office desk and Chairs for staff
6. -The mission assisted 8 Ugandan women who were being mistreated in Iraq.

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	2.96	2.73	75.0%	69.2%	92.3%
Class: Outputs Provided	3.84	2.88	2.66	75.0%	69.1%	92.2%
165201 Cooperation frameworks	2.11	1.58	1.46	75.0%	69.4%	92.6%
165202 Consulars services	0.77	0.58	0.55	75.0%	71.5%	95.4%
165203 Security Council Services	0.00	0.02	0.02	1.7%	1.7%	96.3%
165204 Promotion of trade, tourism, education, and investment	0.96	0.70	0.62	73.2%	64.8%	88.6%
Class: Capital Purchases	0.10	0.08	0.07	75.0%	72.2%	96.3%
165277 Purchase of Specialised Machinery and Equipment	0.06	0.05	0.04	75.0%	74.1%	98.8%
165278 Purchase of Furniture and fixtures	0.04	0.03	0.03	75.0%	69.4%	92.5%
Total for Vote	3.94	2.96	2.73	75.0%	69.2%	92.3%

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	2.88	2.66	75.0%	69.1%	92.2%
211103 Allowances (Inc. Casuals, Temporary)	0.76	0.57	0.50	75.0%	65.5%	87.4%
211105 Missions staff salaries	0.71	0.53	0.46	75.0%	65.2%	86.9%
212201 Social Security Contributions	0.12	0.09	0.08	75.0%	73.5%	98.0%
213001 Medical expenses (To employees)	0.07	0.05	0.05	75.0%	76.0%	101.3%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.0%	67.9%	90.5%
221002 Workshops and Seminars	0.09	0.07	0.06	75.0%	67.1%	89.4%
221003 Staff Training	0.09	0.06	0.06	75.0%	69.3%	92.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	79.5%	106.0%
221009 Welfare and Entertainment	0.06	0.05	0.04	75.0%	73.3%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.04	75.0%	66.6%	88.8%
222001 Telecommunications	0.03	0.03	0.02	75.0%	72.4%	96.5%
222002 Postage and Courier	0.02	0.01	0.01	75.0%	73.1%	97.5%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	75.0%	73.4%	97.8%
223003 Rent – (Produced Assets) to private entities	1.02	0.76	0.75	75.0%	73.9%	98.5%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	67.8%	90.4%
223005 Electricity	0.04	0.03	0.03	75.0%	72.5%	96.7%

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223006 Water	0.02	0.01	0.01	75.0%	75.4%	100.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	75.0%	72.0%	96.0%
224004 Cleaning and Sanitation	0.04	0.03	0.03	75.0%	74.3%	99.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	136.5%	182.1%
226001 Insurances	0.01	0.01	0.01	75.0%	58.2%	77.6%
227001 Travel inland	0.19	0.14	0.13	75.0%	69.0%	92.0%
227002 Travel abroad	0.38	0.29	0.25	75.0%	65.2%	86.9%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	75.0%	67.2%	89.6%
228002 Maintenance - Vehicles	0.04	0.03	0.02	75.0%	68.0%	90.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	69.8%	93.1%
Class: Capital Purchases	0.10	0.08	0.07	75.0%	72.2%	96.3%
312202 Machinery and Equipment	0.06	0.05	0.04	75.0%	74.1%	98.8%
312203 Furniture & Fixtures	0.04	0.03	0.03	75.0%	69.4%	92.5%
Total for Vote	3.94	2.96	2.73	75.0%	69.2%	92.3%

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	2.96	2.73	75.0%	69.2%	92.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	3.84	2.88	2.66	75.0%	69.1%	92.2%
<i>Development Projects</i>						
0927 Strengthening Mission in Iran	0.10	0.08	0.07	75.0%	72.2%	96.3%
Total for Vote	3.94	2.96	2.73	75.0%	69.2%	92.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221003 Staff Training	Spent 248,421 461,207 84,871 52,480 34,161
Bilateral cooperation with countries of accreditation enhanced	2. Provided Protocol services to the Ugandan Delegation during the 18th Summit the Non-Allied Movement (NAM) held in Baku Azerbaijan in October 2019	223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad	372,861 68,110 141,835
Improved or enhanced political relations to foster Uganda's economic Growth	3. Participated as observers in Iran Parliamentary elections		
	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		
	3. Participated as observers in Iran Parliamentary elections		
	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		
Reasons for Variation in performance			
US-Iran tensions that saw outbreak of protests in Iran hindered achievement of the quarterly target			
Total			1,463,946
Wage Recurrent			461,207
Non Wage Recurrent			1,002,739
AIA			0
Output: 02 Consulars services			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	Spent
Visas Issued to foreigners travelling to Uganda	2.Provided Consular services to Ugandans in the area of accreditation by sensitizing them on new e-passport application procedures	211103 Allowances (Inc. Casuals, Temporary)	148,462
Protocol Services provided to entitled officers	8 Ugandan women in distress in Iraq were given help	221003 Staff Training	14,705
	80 Iranians helped to acquire e-visa	221007 Books, Periodicals & Newspapers	1,847
	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. -The embassy has continuously sensitized Iranians on the online visa application procedures and helped them to apply and acquire visas to Uganda	221009 Welfare and Entertainment	19,472
	-Provided Protocol services to the Uganda Delegation during the 18th Summit the Non-Allied Movement (NAM) held in Baku Azerbaijan in October 2019	221011 Printing, Stationery, Photocopying and Binding	15,712
		222001 Telecommunications	8,923
		222002 Postage and Courier	4,940
		222003 Information and communications technology (ICT)	11,571
		223003 Rent – (Produced Assets) to private entities	191,669
		223004 Guard and Security services	639
		223005 Electricity	11,506
		223006 Water	4,883
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,035
		224004 Cleaning and Sanitation	11,943
		224005 Uniforms, Beddings and Protective Gear	10,013
		226001 Insurances	3,674
		227001 Travel inland	32,464
		227002 Travel abroad	38,389
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	10,037
		228003 Maintenance – Machinery, Equipment & Furniture	5,387

Reasons for Variation in performance

New visa policy means all visas are now online

Total	552,270
Wage Recurrent	0
Non Wage Recurrent	552,270
AIA	0

Output: 03 Security Council Services

Item	Spent
222003 Information and communications technology (ICT)	16,684

Reasons for Variation in performance

Total	16,684
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	16,684
		AIA	0

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

	Item	Spent
Uganda's tourist products showcased at various tourism promotion events in Iran and other countries of accreditation	1. Distributed Uganda's tourism promotional materials to various service providers of the embassy 2 211103 Allowances (Inc. Casuals, Temporary)	101,101
Uganda investment opportunities in priority areas of Agro processing and trade Promoted	1. Traveled to Qazvin Province to Visit Parshayan Co. Factory which deals in Cosmetics and Health Care products. 221001 Advertising and Public Relations	10,253
Uganda exports especially coffee, tea and beans promoted to the countries of accreditation	Held business discussions on prospective investment opportunities and trade between Uganda and Iran 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 electrical transmission devices to our energy sector. 221002 Workshops and Seminars	61,761
Access of Employment especially by at least 200 Ugandan youth in Iran and countries of accreditation facilitated	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 invest in Uganda's Oil and Gas Sector. 221003 Staff Training	10,364
At least 10 Scholarship/ training opportunities sourced for Ugandans	1. Exhibited Ugandan Coffee and Tea in Esfahan at the Esfahan Annual trade show 2. Exhibited Ugandan Coffee and Tea at the Tehran Annual Trade show 3. Embassy facilitated importation of over 100 metric tonnes of Ugandan Coffee into Iran. Other items imported into Iran were bean and tea. 80 metric tonnes of Uganda's Robusta coffee were exported to Iran 500 Ugandans obtained employment in the area of accreditation. 221007 Books, Periodicals & Newspapers	2,475
	221009 Welfare and Entertainment	24,757
	221011 Printing, Stationery, Photocopying and Binding	21,996
	222001 Telecommunications	15,679
	222002 Postage and Courier	8,306
	223003 Rent – (Produced Assets) to private entities	186,723
	223004 Guard and Security services	980
	223005 Electricity	14,784
	223006 Water	8,787
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,746
	224004 Cleaning and Sanitation	18,078
	224005 Uniforms, Beddings and Protective Gear	3,388
	226001 Insurances	4,018
	227001 Travel inland	30,330
	227002 Travel abroad	68,236
	227004 Fuel, Lubricants and Oils	4,610
	228002 Maintenance - Vehicles	14,081
	228003 Maintenance – Machinery, Equipment & Furniture	5,680

Reasons for Variation in performance

COVID-19 outbreak limited movements

Total	623,135
Wage Recurrent	0
Non Wage Recurrent	623,135
AIA	0
Total For SubProgramme	2,656,035
Wage Recurrent	461,207
Non Wage Recurrent	2,194,828
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Development Projects

Project: 0927 Strengthening Mission in Iran

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Mission Security system expanded and upgraded	Embassy replaced the obsolete CCTV Cameras at the Chancery to increase security. -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 Purchased and 3 i7 Desktop computers for staff Purchased a multi-purpose copier for the chancery	Item	Spent
		312202 Machinery and Equipment	44,482

Reasons for Variation in performance

Total	44,482
GoU Development	44,482
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

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. Purchased new furniture for second floor of the chancery	Item	Spent
		312203 Furniture & Fixtures	27,747

Reasons for Variation in performance

Total	27,747
GoU Development	27,747
External Financing	0
AIA	0

Total For SubProgramme 72,229

GoU Development	72,229
External Financing	0
AIA	0

GRAND TOTAL 2,728,264

Wage Recurrent	461,207
Non Wage Recurrent	2,194,828
GoU Development	72,229
External Financing	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Participated as observers in Iran Parliamentary elections Participated as observers in Iran Parliamentary elections	Item 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	Spent 92,003 146,872 28,881 16,786 10,681 121,123 23,601 47,656
Reasons for Variation in performance			
US-Iran tensions that saw outbreak of protests in Iran hindered achievement of the quarterly target			
Total			487,603
Wage Recurrent			146,872
Non Wage Recurrent			340,731
AIA			0
Output: 02 Consulars services			

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consular services Provided including addressing issues of distressed Ugandans Visas Issued to foreigners travelling to Uganda Protocol Services provided to entitled officers	8 Ugandan women in distress in Iraq were given help 80 Iranians helped to acquire e-visa	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 40,001 5,341 544 7,000 5,561 3,398 1,760 3,851 61,561 239 3,624 1,812 1,359 4,039 982 1,321 10,010 23,828 800 3,679 1,586

Reasons for Variation in performance

New visa policy means all visas are now online

Total	182,293
Wage Recurrent	0
Non Wage Recurrent	182,293
<i>AIA</i>	0

Output: 03 Security Council Services

Item	Spent
222003 Information and communications technology (ICT)	5,776

Reasons for Variation in performance

Total	5,776
Wage Recurrent	0
Non Wage Recurrent	5,776

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

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

	Item	Spent
Uganda's tourist products showcased at various tourism promotion events in Iran and other countries of accreditation	211103 Allowances (Inc. Casuals, Temporary)	46,300
Uganda investment opportunities in priority areas of Agro processing and trade Promoted	221001 Advertising and Public Relations	3,100
Uganda exports especially coffee, tea and beans promoted to the countries of accreditation	221002 Workshops and Seminars	21,360
Access of Employment especially by at least 20 Ugandan youth in Iran and countries of accreditation facilitated	221003 Staff Training	5,341
At least 2 Scholarship/ training opportunities sourced for Ugandans	221007 Books, Periodicals & Newspapers	815
	221009 Welfare and Entertainment	9,049
	221011 Printing, Stationery, Photocopying and Binding	8,495
	222001 Telecommunications	4,978
	222002 Postage and Courier	2,830
	223003 Rent – (Produced Assets) to private entities	60,562
	223004 Guard and Security services	358
	223005 Electricity	5,400
	223006 Water	2,718
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,039
	224004 Cleaning and Sanitation	6,059
	224005 Uniforms, Beddings and Protective Gear	1,472
	226001 Insurances	1,982
	227001 Travel inland	12,001
	227002 Travel abroad	23,828
	227004 Fuel, Lubricants and Oils	1,470
	228002 Maintenance - Vehicles	4,594
	228003 Maintenance – Machinery, Equipment & Furniture	2,378

Reasons for Variation in performance

COVID-19 outbreak limited movements

Total	227,128
Wage Recurrent	0
Non Wage Recurrent	227,128
AIA	0
Total For SubProgramme	902,800
Wage Recurrent	146,872
Non Wage Recurrent	755,927
AIA	0

Development Projects

Project: 0927 Strengthening Mission in Iran

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery and Equipment			
Mission Security system expanded and upgraded	Purchased and 3 i7 Desktop computers for staff Purchased a multi-purpose copier for the chancery	Item 312202 Machinery and Equipment	Spent 14,701
<i>Reasons for Variation in performance</i>			
Total			14,701
GoU Development			14,701
External Financing			0
AIA			0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings for the Chancery and Official Residence procured	Purchased new furniture for second floor of the chancery	Item 312203 Furniture & Fixtures	Spent 10,000
<i>Reasons for Variation in performance</i>			
Total			10,000
GoU Development			10,000
External Financing			0
AIA			0
Total For SubProgramme			24,701
GoU Development			24,701
External Financing			0
AIA			0
GRAND TOTAL			927,500
Wage Recurrent			146,872
Non Wage Recurrent			755,927
GoU Development			24,701
External Financing			0
AIA			0

Vote:226 Mission in Iran

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Tehran

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Bilateral cooperation with countries of accreditation enhanced	211103 Allowances (Inc. Casuals, Temporary)	36,587	0	36,587
	211105 Missions staff salaries	69,411	0	69,411
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)	(668)	0	(668)
	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	8,509	0	8,509
	227001 Travel inland	3,025	0	3,025
	227002 Travel abroad	1,132	0	1,132
	Total	117,652	0	117,652
	Wage Recurrent	69,411	0	69,411
	Non Wage Recurrent	48,242	0	48,242
	AIA	0	0	0

Vote:226 Mission in Iran

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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)	(5,957)	0	(5,957)
	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	(1,375)	0	(1,375)
Protocol Services provided to entitled officers	221011 Printing, Stationery, Photocopying and Binding	1,278	0	1,278
	222001 Telecommunications	1,270	0	1,270
	222002 Postage and Courier	496	0	496
	222003 Information and communications technology (ICT)	(20)	0	(20)
	223003 Rent – (Produced Assets) to private entities	(984)	0	(984)
	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	3,103	0	3,103
	227002 Travel abroad	33,095	0	33,095
	227004 Fuel, Lubricants and Oils	398	0	398
	228002 Maintenance - Vehicles	609	0	609
	228003 Maintenance – Machinery, Equipment & Furniture	(631)	0	(631)
	Total	26,818	0	26,818
	Wage Recurrent	0	0	0
	Non Wage Recurrent	26,818	0	26,818
	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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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)	41,403	0	41,403
	221001 Advertising and Public Relations	1,072	0	1,072
Uganda investment opportunities in priority areas of Agro processing and trade Promoted	221002 Workshops and Seminars	7,321	0	7,321
	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	(391)	0	(391)
	222002 Postage and Courier	(152)	0	(152)
Access of Employment especially by at least 20 Ugandan youth in Iran and countries of accreditation facilitated	223003 Rent – (Produced Assets) to private entities	3,962	0	3,962
	223004 Guard and Security services	95	0	95
	223005 Electricity	1,524	0	1,524
	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	5,237	0	5,237
	227002 Travel abroad	3,247	0	3,247
	227004 Fuel, Lubricants and Oils	486	0	486
	228002 Maintenance - Vehicles	1,888	0	1,888
	228003 Maintenance – Machinery, Equipment & Furniture	1,455	0	1,455
Total		80,445	0	80,445
Wage Recurrent		0	0	0
Non Wage Recurrent		80,445	0	80,445
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	518	0	518
	Total	518	0	518
GoU Development		518	0	518
External Financing		0	0	0
AIA		0	0	0

Vote:226 Mission in Iran

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	228,329	0	228,329
	<i>Wage Recurrent</i>	<i>69,411</i>	<i>0</i>	<i>69,411</i>
	<i>Non Wage Recurrent</i>	<i>156,147</i>	<i>0</i>	<i>156,147</i>
	<i>GoU Development</i>	<i>2,771</i>	<i>0</i>	<i>2,771</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>