

Vote:226 Mission in Iran

V1: Vote Overview

I. Vote Mission Statement

To Promote and Protect Uganda's national interests in Iran, Azerbaijan, Pakistan, Palestine, Iraq, Afghanistan, Turkmenistan, Armenia, Tajikistan, Uzbekistan and Kazakhstan

II. Strategic Objective

1. Promote International Peace and Security
2. Promote Commercial/ Economic Diplomacy
3. Provide Diplomatic, Protocol and Consular Services to both Ugandans and foreigners
4. Mobilise and empower Uganda's Diaspora for national development
5. Promote Uganda's Public Diplomacy and enhance her image in countries of accreditation.
6. Strengthen Institutional Capacity of the Embassy

III. Major Achievements in 2019/20

1. Provided Consular services to Ugandans in the area of accreditation
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. Coordinated Uganda's participation in the meetings of the NAM summit.
4. Lobbied for Candidature of Justice Ssebutinde's 2nd term at the International Court of Justice
5. 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.
6. The embassy has continuously sensitized Iranians on the online visa application procedures and helped them to apply and acquire visas to Uganda
7. Embassy facilitated importation of over 100 metric tonnes of Ugandan Coffee into Iran. Other items imported into Iran were bean and tea.
8. Over 500 Ugandans obtained employment in Iraq and Kuwait
9. In a bid to improve security, the embassy replaced the obsolete CCTV cameras at the Chancery
10. The embassy acquired a new 10th Generation HP ProLiant Server in preparation of Navision 2018
11. Embassy purchased two laptops for Accounting Officer and Financial Attache
12. Replaced carpet at first floor of the chancery.
13. One embassy staff was recalled and another one was deployed at the embassy.
14. Purchased and distributed face masks, sanitary gloves, alcohol based sanitizers to Ugandans in Iran during the wake of Corona virus (COVID19) outbreak.
15. Purchased and 3 i7 Desktop computers for staff
16. Purchased Office desk and Chairs for staff

IV. Medium Term Plans

The Embassy will continue to:-

1. Engage Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region.
2. Lobby Iran and other countries of accreditation for understanding and appreciation of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.
3. Promote Uganda exports to Iran and other countries of accreditation.
4. Lobby for Foreign Direct Investments from Iran and other countries of accreditation
5. Attract Tourists from Iran and other countries of accreditation
6. Handle consular cases including Ugandans in distress.
7. Engage Ugandan Diaspora to actively contribute to national development.
7. Lobby gainful employment of Ugandans in Iran and countries of accreditation.

Vote:226 Mission in Iran

8. Acquire, develop and Manage property in Tehran

Vote:226 Mission in Iran

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	0.707	0.707	0.314	0.707	0.707	0.707	0.707	0.707	0.707
Non Wage	2.841	3.135	1.439	3.135	3.135	3.135	3.135	3.135	3.135
Devt.									
GoU	0.000	0.100	0.048	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.548	3.942	1.801	3.842	3.842	3.842	3.842	3.842	3.842
Total GoU+Ext Fin (MTEF)	3.548	3.942	1.801	3.842	3.842	3.842	3.842	3.842	3.842
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.548	3.942	1.801	3.842	3.842	3.842	3.842	3.842	3.842
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	3.548	3.942	1.801	3.842	3.842	3.842	3.842	3.842	3.842
Total Vote Budget Excluding Arrears	3.548	3.942	1.801	3.842	3.842	3.842	3.842	3.842	3.842

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	3.842	0.000	0.000	3.842	3.842	0.000	3.842
211 Wages and Salaries	1.468	0.000	0.000	1.468	1.488	0.000	1.488
212 Social Contributions	0.116	0.000	0.000	0.116	0.096	0.000	0.096
213 Other Employee Costs	0.069	0.000	0.000	0.069	0.069	0.000	0.069
221 General Expenses	0.315	0.000	0.000	0.315	0.365	0.000	0.365
222 Communications	0.091	0.000	0.000	0.091	0.091	0.000	0.091
223 Utility and Property Expenses	1.087	0.000	0.000	1.087	1.087	0.000	1.087
224 Supplies and Services	0.050	0.000	0.000	0.050	0.000	0.000	0.000
226 Insurances and Licenses	0.013	0.000	0.000	0.013	0.013	0.000	0.013
227 Travel and Transport	0.582	0.000	0.000	0.582	0.582	0.000	0.582
228 Maintenance	0.051	0.000	0.000	0.051	0.051	0.000	0.051
Output Class : Capital Purchases	0.100	0.000	0.000	0.100	0.000	0.000	0.000
312 FIXED ASSETS	0.100	0.000	0.000	0.100	0.000	0.000	0.000
Grand Total :	3.942	0.000	0.000	3.942	3.842	0.000	3.842
Total excluding Arrears	3.942	0.000	0.000	3.942	3.842	0.000	3.842

Vote:226 Mission in Iran

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	3.548	3.942	1.801	3.842	3.842	3.842	3.842	3.842
01 Headquarters Tehran	3.548	3.842	1.753	3.842	3.842	3.842	3.842	3.842
0927 Strengthening Mission in Iran	0.000	0.100	0.048	0.000	0.000	0.000	0.000	0.000
Total for the Vote	3.548	3.942	1.801	3.842	3.842	3.842	3.842	3.842
Total Excluding Arrears	3.548	3.942	1.801	3.842	3.842	3.842	3.842	3.842

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	52 Overseas Mission Services				
Programme Objective :	The Mission aims to: <ol style="list-style-type: none"> 1. Engage with Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region. 2. Lobby Iran and other countries of accreditation for understanding and appreciation of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects. 3. Promote Uganda exports to Iran and other countries of accreditation. 4. Lobby for Foreign Direct Investments from Iran and other countries of accreditation. 5. Attract Tourists from Iran and other countries of accreditation. 6. Handle consular cases reported to the Mission. 7. Engage Ugandan Diaspora to actively contribute to national development. 8. Lobby gainful employment for Ugandans in Iran and countries of accreditation annually. 				
Responsible Officer:	Benjamin Mukabire				
Programme Outcome:	Enhanced national security, Development, Country's image abroad and well being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

Vote:226 Mission in Iran

• Number of cooperation frameworks negotiated, and concluded	4	2020	3	Enhance bilateral cooperation with countries of accreditation	Enhance bilateral cooperation with countries of accreditation
• Percentage change of foreign exchange inflows	10%	2017	10%	25%	30%
• Rating of Uganda's image abroad	4	2020	Excellent	Improve and maintain Uganda's good image in countries of accreditation	Improve and maintain Uganda's good image in countries of accreditation
SubProgramme: 01 Headquarters Tehran					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			1	1	1
No. of Bilateral cooperation frameworks negotiated or signed.			2	3	4
Output: 02 Consular services					
Number of Visas issued to foreigners travelling to Uganda.			100	140	200
No. of official visits facilitated			10	10	10
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			3	3	4
No. of scholarships secured.			12	12	143
No. of export markets accessed.			3	3	3

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. The Mission is accredited to 11 countries namely Iran, Kyrgyzstan, Palestine, Iraq, Armenia, Azerbaijan, Turkmenistan, Kazakhstan, Tajikistan, Pakistan and Afghanistan where credentials have to be presented and the new Ambassador gets accredited before commencement of work. The accreditation process itself is expensive in addition to the high operating cost in such number of countries.
2. The Mission in the execution of its mandate still continues to encounter the challenges of sanctions which make remittance of the Mission funds impossible and the business community cannot transfer also. Officers at the station need 5-10% if they are to remit money informally which renders the Mission a hard to live station requiring Government to consider paying hardship allowance to the Mission staff.
3. Communication challenges like delayed and or no feedback from the relevant stakeholders in Uganda

Plans to improve Vote Performance

1. Engagement with Ministry of Finance, Planning and Economic Development for increased funding to effectively deliver on the

Vote:226 Mission in Iran

Mission's Mandate

2. Building capacity of both male and female staff through training, refresher courses and mentoring
3. Engagement with MDAs to increase production, improve product ranges and develop product profiles
4. Procure the Chancery and official Residence.
5. Lobby for funds to purchase another vehicle

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A