

VOTE: 524 Uganda Embassy in Iran, Tehran

I. VOTE MISSION STATEMENT

To promote and protect Uganda national interests in Iran, Azerbaijan, Pakistan, Palestine, Iraq Afghanistan, Turkmenistan, Armenia, Tajikistan and Uzbekistan

II. STRATEGIC OBJECTIVE

The mission strategic objectives are:

To promote Peace and Security

To promote Commercial and Economic Diplomacy

To provide Diplomatic, Protocol and Consular Services to Ugandans and non Ugandans working and living in countries of accreditation

To enhance Diaspora participation in National Development

To promote Uganda image in countries of accreditation through Public Diplomacy

To strengthen Institutional Capacity of the Embassy

III. MAJOR ACHIEVEMENTS IN 2023/24

Sourced and secured scholarships in 21 different fields of studies at Bachelor, Masters and PhD levels from the Islamic Republic of Iran

Participated at the Nordic Africa Diplomatic working Group to share ideas and coordinated on how to engage the Islamic Republic of Iran on issues of mutual interests and share ideas on how to cooperate on issues of common interest to Nordic countries and Africa.

Engaged Godakhtar company, an Iranian company that manufactures valves for oil and gas pipelines and interested in importing Uganda coffee.

Coordinated the signing of a Memorandum of Understanding on Political and Diplomatic Cooperation between the Ministries of Foreign Affairs of the Republic of Uganda and that of Azerbaijan in July 2023.

Coordinated and participated at the NAM Ministerial Meeting held from 3 to 6 July 2023 in Baku, Azerbaijan in preparation of the NAM Summit to be hosted by Uganda in January 2024

Processed and repatriated the remains of Amb. Muhammad Tezikuba Kisambira former Head of Mission in Tehran who died on 4th August 2023 in Tehran. The Family of the late was also facilitated to return to Uganda along with their personal effects

Provided consular assistance to 2 stranded Ugandans in Iraq to facilitate their safe return to Uganda

Facilitated movements of 3 officers, one on recall to HQ, one on cross transfer and one on posting to Tehran.

Participated at the 23rd International Electricity Exhibition in Tehran from 14th to 17th November 2023 and interested Iranian companies on investment opportunities in Uganda on the energy sector

Participated at the 5th Islamic Conference of Labour Ministers from 21st to 23rd, Baku, Azerbaijan.

Provided protocol services to the Minister of Labour to participate the 5th Islamic Labour Conferences and coordinated her bilateral meetings with labour Ministers of Qatar, Saudi Arabia, Turkey and Oman.

Participated at the Annual Iran International Coffee Exp from 15th to 19th November 2023 and used the opportunity to attract coffee buyers, processors and machine manufacturers to buy coffee and invest in Uganda

CDA participated and delivered Keynote address at the Special Conference of Medical and Sanitary Institutions Cooperation of the Non Aligned Movement on the preparedness and resilience for emerging threats in public health, 8th to 9th December 2023, Ashgabat, Turkmenistan.

Provided consular services for the repatriation of the body of Ms. Namaganda Rovince, a Ugandan who died in Iraq.

Provided consular services to two Ugandan students in Pakistan to renew their student visas

Provided consular services to two Ugandan students in Qom, Iran.

Travelled to Arman Partove ,paydar international, Maku free Trade zone in a bid to search for market for Ugandas agricultural products in West Azerbaijan Province of Iran.

-CDA held meetings with Iran-Africa Chamber of Commerce and to strengthen trade, investment and tourism ties between Iran and Uganda and coordinate them with Uganda National Chamber of Commerce and Private Sector Foundation among others.

-CDA met officials from Iran Trade Centre and discussed concluding an MoU between the Chamber and Uganda and promotion of more economic cooperation.

-CDA met with executives of Iran Trade Organization to explore ways of promoting more trade between Uganda and Iran

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	0.756	0.378	1.112	1.112	1.112	1.112	0.756
	Non-Wage	2.278	1.494	2.578	2.578	2.578	2.578	2.278
Devt.	GoU	0.100	0.050	0.000	0.000	0.000	0.000	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.134	1.922	3.690	3.690	3.690	3.690	3.134
Total GoU+Ext Fin (MTEF)		3.134	1.922	3.690	3.690	3.690	3.690	3.134
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.134	1.922	3.690	3.690	3.690	3.690	3.134
Total Vote Budget Excluding Arrears		3.134	1.922	3.690	3.690	3.690	3.690	3.134

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:05 Tourism Development	0.100	0.000
SubProgramme:01 Marketing and Promotion	0.100	0.000
Sub SubProgramme:01 Overseas Mission Services	0.100	0.000
001 Embassy in Tehran, Iran	0.100	0.000
Programme:12 Human Capital Development	0.025	0.000
SubProgramme:01 Education,Sports and skills	0.025	0.000
Sub SubProgramme:01 Overseas Mission Services	0.025	0.000
001 Embassy in Tehran, Iran	0.025	0.000
Programme:18 Development Plan Implementation	0.452	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.452	0.000
Sub SubProgramme:01 Overseas Mission Services	0.452	0.000
001 Embassy in Tehran, Iran	0.452	0.000
Total for the Vote	0.577	0.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Tehran, Iran

Budget Output: 120009 Tourism Promotion

PIAP Output: Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Ugandan diplomats and Visa / consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number					4

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Tehran, Iran

Budget Output: 000034 Education and Skills Development

PIAP Output: Cooperation assistance for Human Capital Development under TVET secured from Development Partners

Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of links created between TVET institutions and their Counter Parts Abroad	Number			5	0	3
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	2022	3	300	30	10

Programme: 16 Governance And Security

VOTE: 524 Uganda Embassy in Iran, Tehran**SubProgramme: 01 Institutional Coordination****Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Tehran, Iran****Budget Output: 000014 Administrative and Support Services****PIAP Output: Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2022	20	20	5	20

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Tehran, Iran****Budget Output: 560009 Cooperation frameworks and Development Assistance****PIAP Output: Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value (USD Million) of bilateral and multilateral resources for national development	Value	2022	\$0.2	\$1M USD	0.005	0.001

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VI. VOTE NARRATIVE

Vote Challenges

- Insufficient funding on major budget lines of rent, utilities, travel
- Insecurity in Iraq and Afghanistan impedes the embassy access to these countries
- Economic Sanctions on Iran impede the volume of investment and trade

Plans to improve Vote Performance

- Lobby for more funding from headquarters
- Continuous training of staff in all sectors

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To put into consideration Gender and equity issues in all programs and activities of the mission.
Issue of Concern	Gender and equity awareness and consideration.
Planned Interventions	Organize sensitization meetings on Gender and equity main streaming in the day-to-day activities of the mission. Maintain a balanced employment policy of male and female employees.
Budget Allocation (Billion)	0.008
Performance Indicators	4 sensitization meetings on Gender and equity main streaming in the day-to-day activities of the mission organized. 30% ratio of female to male staff maintained at the mission.

ii) HIV/AIDS

OBJECTIVE	To scale up HIV/AIDS prevention care and social support to staff and promote a culture of living a responsible lifestyle.
Issue of Concern	HIV/AIDS prevention and management.
Planned Interventions	Organize sensitization workshops or meetings on HIV / healthy living. Facilitate staff to access quality health services.
Budget Allocation (Billion)	0.300
Performance Indicators	1 sensitization workshop or meeting on HIV/ healthy living organized. Medical insurance paid for 4 staff to access quality health services.

iii) Environment

OBJECTIVE	To put into consideration environmental issues in all programs and activities of the mission.
Issue of Concern	Clean safe and secure working environment.
Planned Interventions	Use environmentally sustainable approaches of communication such as emails and zoom meetings. Maintain and care for all green spaces at the Embassy. To provide well designated dustbins for proper waste disposal.
Budget Allocation (Billion)	0.006
Performance Indicators	A clean safe and secure working environment.

iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A