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# Vote:233 Mission in Ankara

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## V1: Vote Overview

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### I. Vote Mission Statement

To protect and promote Uganda's interest in Turkey.

### II. Strategic Objective

Promote Regional and International Peace and Security

Promote Commercial and Economic diplomacy

Provide Diplomatic, Protocol and Consular Services in areas of accreditation

Mobilise and empower Diaspora for National Development

Promote Public diplomacy and enhance Uganda's image abroad

Promote Regional and International law and Commitments

Strengthen the Institutional Capacity of the Mission

### III. Major Achievements in 2018/19

(1) Embassy Visited and facilitated the case of student shoot in Istanbul to save the life of that ugandan student .

(.2)Coordinated and organised the meeting of the president of council for Higher Education of Turkey and the minister of Education in Uganda on 20/03/2019.

(3.)Facilitated and coordinated the renewal of the MOU between the National Police academy of Turkey and Uganda police where 10 slots of Ugandan police officers are to be trained in the national police academy of turkey in 2019/2020.

(4).Participated and attended the Turkey-African Economic and business forum in Istanbul on 20/11/2018 where the state minister of trade from Uganda attended.

(5)The embassy has issued 147 Visas entry to Uganda , 22 visas to EA and 64 emergency travel documents.

### IV. Medium Term Plans

- Acquire a permanent Chancery
- Acquire an Official Residence

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	0.655	0.590	0.295	0.676	0.676	0.676	0.676	0.676	0.676
Non Wage	3.258	2.711	1.355	3.628	3.628	3.628	3.628	3.628	3.628
<b>Devt.</b>									
GoU	0.230	0.000	0.000	0.090	0.090	0.090	0.090	0.090	0.090
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>3.300</b>	<b>0.000</b>	<b>0.000</b>	<b>3.300</b>	<b>4.304</b>	<b>0.000</b>	<b>4.304</b>
211 Wages and Salaries	1.791	0.000	0.000	1.791	2.515	0.000	2.515
212 Social Contributions	0.122	0.000	0.000	0.122	0.172	0.000	0.172
213 Other Employee Costs	0.164	0.000	0.000	0.164	0.244	0.000	0.244
221 General Expenses	0.232	0.000	0.000	0.232	0.232	0.000	0.232
222 Communications	0.064	0.000	0.000	0.064	0.064	0.000	0.064
223 Utility and Property Expenses	0.579	0.000	0.000	0.579	0.729	0.000	0.729
226 Insurances and Licenses	0.011	0.000	0.000	0.011	0.011	0.000	0.011
227 Travel and Transport	0.255	0.000	0.000	0.255	0.255	0.000	0.255
228 Maintenance	0.083	0.000	0.000	0.083	0.083	0.000	0.083
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.090</b>	<b>0.000</b>	<b>0.090</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.090	0.000	0.090
<b>Grand Total :</b>	<b>3.300</b>	<b>0.000</b>	<b>0.000</b>	<b>3.300</b>	<b>4.394</b>	<b>0.000</b>	<b>4.394</b>
<b>Total excluding Arrears</b>	<b>3.300</b>	<b>0.000</b>	<b>0.000</b>	<b>3.300</b>	<b>4.394</b>	<b>0.000</b>	<b>4.394</b>

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## VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
01 Headquarters Ankara	3.914	3.300	1.650	4.304	4.304	4.304	4.304	4.304
1237 Strengthening Mission in Ankara	0.230	0.000	0.000	0.090	0.090	0.090	0.090	0.090
<b>Total for the Vote</b>	<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
<b>Total Excluding Arrears</b>	<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	To Enhance national security and Diplomatic relations. To promote Regional and international Economic development To promote Protocol and Public diplomacy and promote Uganda`s image abroad. To provide policy planning and support services.				
<b>Responsible Officer:</b>	Princess Ndagire Irene				
<b>Programme Outcome:</b>	Enhanced national security development, the country`s image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Number of cooperation frameworks negotiated and concluded	3	3	3	2	2
<b>SubProgramme: 01 Headquarters Ankara</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			3	3	4
No. of Bilateral cooperation frameworks negotiated or signed.			4	6	7
<b>Output: 02 Consulars services</b>					
No. of official visits facilitated			8	10	11
Number of Visas issued to foreigners travelling to Uganda			320	330	400
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements			6	12	15
No. of scholarships secured.			10	15	20
No. of export markets accessed.			6	10	12

## 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

- Insufficient funding on some votes
- Unstable financial environment in the host country
- Increments in Rent for both Official Residence and Chancery
- Lack of medical insurance
- Increased expenditure due to sky rocketing of the interest rate from 1.5% to 25.7%
- Inadequate funding for Planned Activities
- Poor coordination with Government MDA's in Uganda
- Unplanned activities( unplanned visits of high officials) that interfere with the planned activities
- Inadequate staffing
- E-visa restored but not functioning
- Emerging issues beyond our control

### Plans to improve Vote Performance

With more funds land can be Acquired so that we dont spend more on rent

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

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## **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