

Vote:233 Mission in Ankara

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.655	0.590	0.000	0.590	0.590	0.590	0.590	0.590
Non Wage	3.258	2.711	0.000	2.711	2.711	2.711	2.711	2.711
Devt. GoU	0.230	0.000	0.000	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
GoU Total	4.143	3.300	0.000	3.390	3.390	3.390	3.390	3.390
Total GoU+Ext Fin (MTEF)	4.143	3.300	0.000	3.390	3.390	3.390	3.390	3.390
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.143	3.300	0.000	3.390	3.390	3.390	3.390	3.390

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

1. A number of MOUs signed with the Turkish government in sectors such as Education, Defense, and Energy and Cooperation Agreements in foreign Affairs, tourism, culture and military Science; during the official visit of the President of Turkey in 2016.
2. The Turkish National police academy allocated 10 slots for Uganda to be trained in the academy for the academic year 2018/19
3. MOU signed between Cukurova University and Makerere University (MUK) in the field of Agriculture with emphasis to irrigation
4. MOU signed between Cukurova University and Makerere University (MUK) in Education in exchange of academic and administrative staff; exchange of students; joint scientific research & studies; exchange of published academic materials and others
5. MOU signed between SSA INVESTMENTS with MOFPED for cotton development industry in Uganda

Vote:233 Mission in Ankara

Performance as of BFP FY 2018/19 (Performance as of BFP)

MOU signed between Ministry of Water of Turkey and Ministry of Environment and Water of Uganda to provide capacity building to Ugandans in major areas of training such as dam and lakes digging, irrigation and supply of drinking water

- MOU signed between Cukurova University and Mbarara University of Science and Technology (MUST) on establishment of courses in forensic science

Turkish- Asian Strategic and Security Studies Centre (TASAM) together with the Ministry of Security; to jointly establish a Strategic and Security Studies Centre in Kampala

FY 2019/20 Planned Outputs

1. Strengthen Bilateral Relations and Diplomatic Engagements
2. Engage with the relevant Government departments and other relevant key stakeholders
3. Ensure Uganda's representation and effective participation in meetings of the International bodies in Turkey.
4. Aim at increased awareness and exposure of potential investors on Uganda's investment opportunities
5. Broaden understanding on trade market opportunities in Turkey for Ugandan products
6. Conduct market surveys for Ugandan products such as flowers and fruits etc
7. Create awareness among Ugandan exporters on opportunities that exists IN Turkey
8. Organize and participate in Trade fairs and exhibitions to promote Uganda products
9. Increase awareness on Uganda Tourism products to potential tourists by publicizing Uganda Tourism products via promotional materials and advertising
10. Considering that the application for visa is available online the Mission is projecting for the visa applications to peak and range to 500
11. Enhance participation of Ugandans living in Turkey in national development by leveraging on their expertise, holding regular consultative sessions, regularly updating the database of Ugandans.
12. Disseminate information to Diaspora on investment opportunities that exist in Uganda.

Medium Term Plans

- Acquire a permanent Chancery
- Acquire an Official Residence

Efficiency of Vote Budget Allocations

1. Commercial and Economic diplomacy which is the tool in marketing Uganda and bringing in investment in the country

Vote Investment Plans

1. Acquire a permanent Chancery
2. Acquire an Official Residence

Major Expenditure Allocations in the Vote for FY 2019/20

Rent

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services
Programme Objective :	To promote Regional and international political affairs. To promote Regional and international Economic Affairs. To promote Protocol and Public diplomacy. To provide policy planning and support services.
Responsible Officer:	Princess Ndagire Irene
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Vote:233

Mission in Ankara

<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded		3			3	3	3
• Percentage change of foreign exchange inflows		0.3%			0.5%	0.6%	0.3%
• Rating of Uganda's image abroad		Good			Good	Good	Good

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :233 Mission in Ankara								
52 Overseas Mission Services	4.140	3.300	0.000	3.390	3.390	3.390	3.390	3.390
Total for the Vote	4.140	3.300	0.000	3.390	3.390	3.390	3.390	3.390

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Ankara	3.914	3.300	0.000	3.300	3.300	3.300	3.300	3.300
1237 Strengthening Mission in Ankara	0.230	0.000	0.000	0.090	0.090	0.090	0.090	0.090
Total For the Programme : 52	4.143	3.300	0.000	3.390	3.390	3.390	3.390	3.390
Total for the Vote :233	4.143	3.300	0.000	3.390	3.390	3.390	3.390	3.390

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Vote:233 Mission in Ankara

- 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

N / A
