

---

# Vote:233 Mission in Ankara

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To protect and promote Uganda's interest in Turkey.

### II. Strategic Objective

### III. Major Achievements in 2016/17

1. Held various meetings with government officials to strengthen bilateral relations
2. Participated in the 6th OIC Ministerial conference on women's role in development of member states where the Ugandan delegation was led by Minister of Gender, Labour and social Development, Hon Janet Mukwaya
3. Held various meetings with government officials to strengthen bilateral relations
4. Attended 3 trade exhibitions to promote Ugandan products.
5. Sourced 20 university scholarships for Ugandans students
6. Engaged Ugandans in the cities of Konya and Istanbul to consider investing back home.
7. Issued 121 visas
8. Issued 37 Emergency travel documents.
9. Provided quality protocol services to different delegations from Uganda.
10. Visited several Ugandans detained in prisons

### IV. Medium Term Plans

1. At least \$600m worth of investments solicited annually.
2. Consular services provided to distressed Ugandans
3. Ugandan Diaspora in Turkey mobilized to contribute to National Development back at home.

# Vote:233

Mission in Ankara

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

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	0.590	0.590	0.295	0.590	0.590	0.590	0.590	0.590	0.590
Non Wage	3.109	2.637	1.690	2.717	2.717	2.717	2.717	2.717	2.717
<b>Devt.</b>									
GoU	0.000	0.200	0.200	0.230	0.200	0.200	0.200	0.200	0.200
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>3.698</b>	<b>3.426</b>	<b>2.185</b>	<b>3.536</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.698</b>	<b>3.426</b>	<b>2.185</b>	<b>3.536</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</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>3.698</b>	<b>3.426</b>	<b>2.185</b>	<b>3.536</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</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>3.698</b>	<b>3.426</b>	<b>2.185</b>	<b>3.536</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.698</b>	<b>3.426</b>	<b>2.185</b>	<b>3.536</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>3.226</b>	<b>0.000</b>	<b>0.000</b>	<b>3.226</b>	<b>3.306</b>	<b>0.000</b>	<b>0.000</b>	<b>3.306</b>
211 Wages and Salaries	1.682	0.000	0.000	1.682	1.791	0.000	0.000	1.791
212 Social Contributions	0.144	0.000	0.000	0.144	0.122	0.000	0.000	0.122
213 Other Employee Costs	0.078	0.000	0.000	0.078	0.164	0.000	0.000	0.164
221 General Expenses	0.096	0.000	0.000	0.096	0.218	0.000	0.000	0.218
222 Communications	0.084	0.000	0.000	0.084	0.064	0.000	0.000	0.064
223 Utility and Property Expenses	0.749	0.000	0.000	0.749	0.580	0.000	0.000	0.580
226 Insurances and Licenses	0.012	0.000	0.000	0.012	0.011	0.000	0.000	0.011
227 Travel and Transport	0.281	0.000	0.000	0.281	0.273	0.000	0.000	0.273
228 Maintenance	0.100	0.000	0.000	0.100	0.083	0.000	0.000	0.083
<b>Output Class : Capital Purchases</b>	<b>0.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>	<b>0.230</b>	<b>0.000</b>	<b>0.000</b>	<b>0.230</b>
312 FIXED ASSETS	0.200	0.000	0.000	0.200	0.230	0.000	0.000	0.230
<b>Grand Total :</b>	<b>3.426</b>	<b>0.000</b>	<b>0.000</b>	<b>3.426</b>	<b>3.536</b>	<b>0.000</b>	<b>0.000</b>	<b>3.536</b>
<b>Total excluding Arrears</b>	<b>3.426</b>	<b>0.000</b>	<b>0.000</b>	<b>3.426</b>	<b>3.536</b>	<b>0.000</b>	<b>0.000</b>	<b>3.536</b>

# Vote:233

Mission in Ankara

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>52 Overseas Mission Services</b>	<b>3.698</b>	<b>3.426</b>	<b>2.185</b>	<b>3.536</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>
01 Headquarters Ankara	3.698	3.226	1.985	3.306	3.306	3.306	3.306	3.306
1237 Strengthening Mission in Ankara	0.000	0.200	0.200	0.230	0.200	0.200	0.200	0.200
<b>Total for the Vote</b>	<b>3.698</b>	<b>3.426</b>	<b>2.185</b>	<b>3.536</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>
<b>Total Excluding Arrears</b>	<b>3.698</b>	<b>3.426</b>	<b>2.185</b>	<b>3.536</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>	<b>3.506</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	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					
<b>Responsible Officer:</b>	Nasikye Tolofaina					
<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 foreign relations for commercial diplomacy</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number of cooperation frameworks negotiated, and concluded				4	3	4
• Percentage change of foreign exchange inflows				1.5%	0.3%	0.35%
• Rating of Uganda's image abroad				Good	Good	Good
N/A						

## IX. Major Capital Investments And Changes In Resource Allocation

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

# Vote:233 Mission in Ankara

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 233 Mission in Ankara</b>			
<i>Program : 16 52 Overseas Mission Services</i>			
Development Project : 1237 Strengthening Mission in Ankara			
<b>Output: 16 52 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Purchase of Utility car	procurement process for the Purchase of Utility Car on going	a representation car purchased	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>
Gou Dev't:	150,000	150,000	200,000
Ext Fin:	0	0	0
A.L.A:	0	0	0
<b>Output: 16 52 76 Purchase of Office and ICT Equipment, including Software</b>			
		Computers and a projector procured	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
Gou Dev't:	0	0	30,000
Ext Fin:	0	0	0
A.L.A:	0	0	0
<b>Output: 16 52 78 Purchase of Furniture and fixtures</b>			
Furniture and fittings	Furniture was procured for the Chancery		
<b>Total Output Cost(Us\$ Thousand)</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
Gou Dev't:	50,000	50,000	0
Ext Fin:	0	0	0
A.L.A:	0	0	0

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 16 52 Overseas Mission Services</i>	
<b>Output: 16 5202 Consulars services</b>	
<i>Change in Allocation (US\$ Bn) :</i>	-0.212
<b>Output: 16 5204 Promotion of trade, tourism, education, and investment</b>	
<i>Change in Allocation (US\$ Bn) :</i>	-0.222
<b>Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment</b>	

# Vote:233 Mission in Ankara

<i>Change in Allocation (US\$ Bn) :</i>	<i>0.100</i>	
<b>Output: 16 5276 Purchase of Office and ICT Equipment, including Software</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.060</i>	
<b>Output: 16 5278 Purchase of Furniture and fixtures</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.100</i>	

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

1. Insufficient funding to carry out key priority areas
2. Unstable political working environment in Ankara
3. No funding provided for cross cutting issues( HIV/AIDs, Gender and Environment)

### Plans to improve Vote Performance

Lobby MoFPED to improve the Mission's budget ceiling in order to deliver on its mandate

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

### Table 11.1: Cross- Cutting Policy Issues

## XII. Personnel Information

### Table 12.1 : Vote Staffing Profile by Post