

Vote:234 Mission in Somalia

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.134	0.134	0.029	0.134	0.134	0.134	0.134	0.134
Non Wage	2.581	2.742	0.852	2.742	2.742	2.742	2.742	2.742
Devt. GoU	0.000	0.905	0.000	1.000	2.742	2.742	2.742	2.742
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.715	3.781	0.881	3.876	5.618	5.618	5.618	5.618
Total GoU+Ext Fin (MTEF)	2.715	3.781	0.881	3.876	5.618	5.618	5.618	5.618
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.715	3.781	0.881	3.876	5.618	5.618	5.618	5.618

(ii) Vote Strategic Objective

1. Promotion of Regional and International Peace and Security
2. Promotion of Economic and Commercial Diplomacy
3. Mobilization and empowerment of Uganda Diaspora in Somalia for National Development
4. Provision of Diplomatic, Protocol and Consular services in Somalia
5. Strengthening of Institutional Capacity of the Mission

Vote:234 Mission in Somalia

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

Ms. Baitou Keita, UN Assistant Secretary General for Africa on her official visit to Somalia held a meeting with TCCs Ambassadors to discuss the general Political and security situation in Somalia

Participated in the Conference of Intellectual Security and Countering Violent Extremism organized by OIC from 3-4 May 2019

The HoM had a meeting with Head of UNSOM Review Team from UN NY (Mr. Ian Martin) and discussed the review of UNSOM and UNSOS Operations in Somalia which included support to AMISOM operations.

Embassy contributed to renewal of AMISOM Mandate by UNSC in May 2019 through lobbying, dialogue and engaging key international partners.

Held a meeting with Head of UNSOS to discuss UNSOS support to AMISOM/UPDF

The HoM had a meeting with SRCC/AMISOM to follow up on COE reimbursement and compensation arrears.

Had a meeting with the D/CDF who was on official visit to the Mission Area and briefed on the general political situation in Somalia.

Facilitated the official visit of Uganda National Airlines to Somalia from 27-29 June 2019, including fixing appointments to meet relevant FGS officials and handling company officials. The Embassy lobbied for the direct flight between Entebbe and Mogadishu

Handled 9 cases involving Ugandans on cases of expired visas, unfair dismissal by employers, securing air tickets and salaries

21 Emergency Travel Documents were issued to Ugandans whose Passports had expired

2475 visa applications were processed by the Embassy

Performance as of BFP FY 2019/20 (Performance as of BFP)

Arranged and attended the meeting of UNSRSG/UNSOM with Minister of Foreign Affairs and CDF on 17/09/19 in Kampala. The meeting focused on Regional Peace particularly in regard to the stabilization of Somalia and other Mission (AMISOM) related matters

On 02/07, had media interview with Belgian Public Broadcasting Team to share AMISOM achievements and rally for more support for Somalia Stabilization from International partners.

Engaged UNSOM and UNSOS in Somalia to follow up on the Reimbursement and Compensation for Uganda's COE deployed in the Mission area. 2 cases of Ugandan Footballers playing with Somalia Football Clubs, were handled and facilitated their travel back to Uganda in liaison with their employers.

1176 Visa Applications were processed by the Embassy (Students 10, Medial visits 02, Family visits & Tourism 1071, visa processing at Foreign Missions in Uganda 34 and Training/Workshops/Conferences 59)

Continued registering Ugandans in Somalia. So far, cumulatively, the Mission has a Database of 1,142 registered Ugandans, working and living in Somalia.

Facilitated Flight clearance, flight schedule and route designation of Uganda National Airlines in liaison with relevant officers in Somalia. As a result, the National Airline, Uganda Airlines, launched direct flights from Entebbe to Mogadishu on 29/08/2019.

96 Somali Officer Cadets were commissioned/passed out at Kabamba Military Training School, in Uganda, on 29 July 2019.

Facilitated 59 Somali Government officials to travel to Uganda for Workshops, Conferences and Training Programs

FY 2020/21 Planned Outputs

- Uganda image as a trusted partner maintained
- Peace-building activities in Somalia supported
- International Resource mobilization for peace-building and development in Somalia supported
- Activities for enhancement of UPDF presence in Somalia (including the UN Guard Force) participated in and diplomatically supported
- Activities for institutionalization of Somalia Government structures supported
- Activities for capacity building of Somalia institutions, (in mutually agreed areas) supported
- Diplomatic Notes issued
- Cases involving Ugandans handled.
- Courtesy and hospitality services extended to VIPs
- Uganda visas issued as appropriate.

Medium Term Plans

- Uganda image as a trusted partner maintained
- Peace-building activities in Somalia supported
- International Resource mobilization for peace-building and development in Somalia supported
- Activities for enhancement of UPDF presence in Somalia (including the UN Guard Force) participated in and diplomatically supported
- Activities for institutionalization of Somalia Government structures supported
- Activities for capacity building of Somalia institutions, (in mutually agreed areas) supported

Efficiency of Vote Budget Allocations

Vote:234 Mission in Somalia

Staff training
Regular finance committee meetings
Strengthening procurement committees

Vote Investment Plans

The Mission plans to procure and construct more prefabs

Major Expenditure Allocations in the Vote for FY 2020/21

Major expenditure is on fixed cost items like Foreign Service Allowance, Rent and utilities. The Mission has an inadequate budget to cater for major outputs

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 and protect Uganda's interests in Somalia				
Responsible Officer:	Head of Mission				
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated, and concluded	2	1	2	3	3
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good

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

<i>Billion Uganda shillings</i>	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :234 Mission in Somalia								
52 Overseas Mission Services	2.715	3.781	0.881	3.876	5.618	5.618	5.618	5.618
Total for the Vote	2.715	3.781	0.881	3.876	5.618	5.618	5.618	5.618

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>	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								

Vote:234 Mission in Somalia

01 Headquarters Mogadishu	2.715	2.876	0.881	2.876	2.876	2.876	2.876	2.876
1287 Strengthening Mission in Somalia	0.000	0.905	0.000	1.000	2.742	2.742	2.742	2.742
Total For the Programme : 52	2.715	3.781	0.881	3.876	5.618	5.618	5.618	5.618
Total for the Vote :234	2.715	3.781	0.881	3.876	5.618	5.618	5.618	5.618

N / A

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 234 Mission in Somalia			
Programme : 52 Overseas Mission Services			
Project : 1287 Strengthening Mission in Somalia			
Output: 72 Government Buildings and Administrative Infrastructure			
Residential prefabs procured and installed	Procurement process was commenced	Office prefabs procured and installed Residential prefabs procured and installed	
Total Output Cost(Ushs Thousand):	0.905	0.000	1.000
Gou Dev't:	0.905	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- Inadequate funding for the Mission
- Insecurity in Somalia due to terrorism
- Limited human resource compared to the work load

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 234 Mission in Somalia	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.300	To promote and protect Uganda's interests in Somalia
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 0.400	To promote and protect Uganda's interests in Somalia
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 1.500	To promote and protect Uganda's interests in Somalia