
Vote:234 Mission in Somalia

V1: Vote Overview

I. Vote Mission Statement

To promote and protect Uganda's interests in Somalia

II. 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

III. Major Achievements in 2020/21

- Held meetings with H.E Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia and discussed bilateral issues of mutual interest as well as the security sector reform.
- Held a meeting with Minister of Foreign Affairs of Somalia to lobby for Uganda's Candidature for the position of Deputy Executive Secretary at IGAD.
- The Mission participated in 13 weekly AU-AMISOM/UN COVID- 19 Taskforce Meetings.
- The Embassy coordinated the repatriation of 203 Ugandans from Somalia, in liaison with HQs in Kampala (MOFA, MODVA, MOH, MOWT and CAA), UN in Somalia and Federal Government of Somalia.
- The Mission engaged with relevant authorities in Somalia to allow AMISOM/UPDF Troop Rotation Exercise to take place during the lockdown.
- Handled 4 cases of Ugandans with their employers as well as police authorities
- Cumulatively, the Mission has a Database of 1,142 registered Ugandans, working and living in Somalia.
- The Embassy held sensitization and awareness meeting with Ugandans working and living in Somalia, on the COVID-19 pandemic.

IV. 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

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V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	0.131	0.134	0.067	0.134	0.134	0.134	0.134	0.134
	Non Wage	2.724	2.742	1.428	2.742	2.742	2.742	2.742	2.742
Devt.	GoU	0.013	1.000	0.403	2.000	1.000	1.000	1.000	1.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		2.868	3.876	1.898	4.876	3.876	3.876	3.876	3.876
Total GoU+Ext Fin (MTEF)		2.868	3.876	1.898	4.876	3.876	3.876	3.876	3.876
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		2.868	3.876	1.898	4.876	3.876	3.876	3.876	3.876
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		2.868	3.876	1.898	4.876	3.876	3.876	3.876	3.876
Total Vote Budget Excluding Arrears		2.868	3.876	1.898	4.876	3.876	3.876	3.876	3.876

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	4.876	0.000	4.876
Grand Total :	4.876	0.000	4.876
Total excluding Arrears	4.876	0.000	4.876

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	2.876	0.000	0.000	2.876	2.876	0.000	2.876
211 Wages and Salaries	1.514	0.000	0.000	1.514	1.514	0.000	1.514
213 Other Employee Costs	0.118	0.000	0.000	0.118	0.118	0.000	0.118
221 General Expenses	0.151	0.000	0.000	0.151	0.151	0.000	0.151
222 Communications	0.080	0.000	0.000	0.080	0.080	0.000	0.080
223 Utility and Property Expenses	0.477	0.000	0.000	0.477	0.477	0.000	0.477
226 Insurances and Licenses	0.213	0.000	0.000	0.213	0.213	0.000	0.213
227 Travel and Transport	0.165	0.000	0.000	0.165	0.165	0.000	0.165

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228 Maintenance	0.160	0.000	0.000	0.160	0.160	0.000	0.160
Output Class : Capital Purchases	1.000	0.000	0.000	1.000	2.000	0.000	2.000
312 FIXED ASSETS	1.000	0.000	0.000	1.000	2.000	0.000	2.000
Grand Total :	3.876	0.000	0.000	3.876	4.876	0.000	4.876
Total excluding Arrears	3.876	0.000	0.000	3.876	4.876	0.000	4.876

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Overseas Mission Services	2.868	3.876	1.898	4.876	3.876	3.876	3.876	3.876
01 Headquarters Mogadishu	2.855	2.876	1.495	2.876	2.876	2.876	2.876	2.876
1287 Strengthening Mission in Somalia	0.013	1.000	0.403	0.000	0.000	0.000	0.000	0.000
1714 Retooling of Mission in Mogadishu	0.000	0.000	0.000	2.000	1.000	1.000	1.000	1.000
Total for the Vote	2.868	3.876	1.898	4.876	3.876	3.876	3.876	3.876
Total Excluding Arrears	2.868	3.876	1.898	4.876	3.876	3.876	3.876	3.876

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Overseas Mission Services					
Objective :	To promote and protect Uganda's interests in Somalia				
Responsible Officer:	Head of Mission				
Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Number of cooperation frameworks negotiated, and concluded	0	2020	1	3	3
• Rating of Uganda's image abroad	Good	2020	Good	Good	Good
Department: 01 Headquarters Mogadishu					
Budget Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			1	1	1
No. of Bilateral cooperation frameworks negotiated or signed.			1	1	2
Budget Output: 02 Consulars services					
No. of official visits facilitated			10	15	15
Number of Visas issued to foreigners travelling to Uganda			3,000	4,000	5,000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Sub-SubProgramme : 16 52 Overseas Mission Services</i>		
Development Project : 1714 Retooling of Mission in Mogadishu		
Budget Output: 16 52 72 Government Buildings and Administrative Infrastructure		
		Chancery prefabs procured and installed
Total Output Cost(Ushs Thousand)	0	2,000,000
Gou Dev't:	0	2,000,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Limited funding for the Mission
Regional insecurity

Plans to improve Vote Performance

Continue to engage MOFPED for increased financing
Install security equipment and continue to update the security equipment

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

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XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	HIV Prevention
Issue of Concern :	HIV Prevention
Planned Interventions :	<ul style="list-style-type: none"> • Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. • Strengthen the capacity of the Sector to mainstream HIV/AIDS. • Support HIV/AIDS workplace programs at the Mission.
Budget Allocation (Billion) :	0.110
Performance Indicators:	Number of sensitization events held Number of staff trips back home

Issue Type: Gender

Objective :	Gender mainstreaming at the mission
Issue of Concern :	Gender mainstreaming
Planned Interventions :	<ul style="list-style-type: none"> • Build the capacity of its staff in gender issues • Collaborate with MOGLSD on matters of gender mainstreaming • Participate in implementation of the Conventions on the Elimination of All Forms of Discrimination Against Women
Budget Allocation (Billion) :	0.105
Performance Indicators:	Staff acquainted with gender mainstreaming Mission budget gender mainstreamed

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A