

VOTE: 532

Uganda Embassy in Somalia, Mogadishu

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To provide significant contribution towards pacification of Somalia within the Somalia Transition Plan, for peace and development of Uganda and the Region.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	0.134	0.034	0.134	0.134	0.134	0.134	0.134
Non Wage	2.609	0.104	2.559	2.559	2.559	2.559	2.559
Dev't. GoU	0.639	0.000	1.600	1.600	1.600	1.600	1.600
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.382	0.137	4.293	4.293	4.293	4.293	4.293
Total GoU+Ext Fin (MTEF)	3.382	0.137	4.293	4.293	4.293	4.293	4.293
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	3.382	0.137	4.293	4.293	4.293	4.293	4.293

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
07 PRIVATE SECTOR DEVELOPMENT							
01 Overseas Mission Services	0.050	0.018	0.050	0.050	0.050	0.050	0.050
Total for the Programme	0.050	0.018	0.050	0.050	0.050	0.050	0.050
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	3.282	0.101	4.243	4.243	4.243	4.243	4.243
Total for the Programme	3.282	0.101	4.243	4.243	4.243	4.243	4.243
Total for the Vote: 532	3.332	0.119	4.293	4.293	4.293	4.293	4.293

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 02 MINERAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 04 MANUFACTURING							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.050	0.018	0.000	0.000	0.000	0.000	0.000
Programme: 05 TOURISM DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 07 PRIVATE SECTOR DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Mogadishu, Somalia	0.050	0.018	0.050	0.050	0.050	0.050	0.050
Total for the Sub-SubProgramme	0.050	0.018	0.050	0.050	0.050	0.050	0.050
Total for the Programme	0.100	0.018	0.050	0.050	0.050	0.050	0.050
Programme: 12 HUMAN CAPITAL DEVELOPMENT							

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Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Mogadishu, Somalia	2.643	0.101	2.643	2.643	2.643	2.643	2.643
Development							
1714 Retooling of Mission in Mogadishu	0.639	0.000	1.600	1.600	1.600	1.600	1.600
Total for the Sub-SubProgramme	3.282	0.101	4.243	4.243	4.243	4.243	4.243
Total for the Programme	8.081	0.101	4.243	4.243	4.243	4.243	4.243
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote: 532	3.382	0.137	4.293	4.293	4.293	4.293	4.293

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
02 investment fora organised	Uganda -Somalia Inauguration of the First Session of the Joint Permanent Commission from 8th -9th August, 2022 which resulted into the following. Matrix of the Senior Officials meeting of the 1st Session of the JPC signed on 7th August 2022, Agreed Minutes of the First Session of the JPC was signed on 08th August 2022 by the respective Ministers of Foreign Affairs, 03 MOUs on Diplomatic and Political Consultations, Defence Cooperation and Trade Cooperation were signed on 08th August 2022.	02 investment fora organised	10 investment fora organised
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
100 Emergency travel documents for distressed Ugandans prepared	Registered 1,173 Ugandans in Somalia	100 Emergency travel documents for distressed Ugandans prepared	500 Emergency travel documents for distressed Ugandans prepared
Programme Intervention: 160605 Undertake financing and administration of programme services			
100% compliance to national laws and regulations relating to Financial Management and Administration	100% compliance to national laws and regulations relating to Financial Management and Administration	100% compliance to national laws and regulations relating to Financial Management and Administration	100% compliance to national laws and regulations relating to Financial Management and Administration

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY
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Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Mogadishu, Somalia					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	04	04	04	01	04
Budget Output:	460056 Consulars services					
PIAP Output:	Consular services provided to Ugandans both at home and abroad					
Programme Intervention:	160714 Strengthen prevention of trafficking in persons (TIP)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of cases of deceased Ugandans repatriated	Number	05	02	10	0	05
Number of Documents certified for foreign use	Number	20	15			20
Number of Ugandans facilitated to return home	Number	05	03	5	1	10
Budget Output:	460057 Peace and security					
PIAP Output:	Mandate of AMISOM Forces in Somalia extended					
Programme Intervention:	160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Quarterly reports on security situation in Somalia produced	Text	4	4	04	01	4
Project:	1714 Retooling of Mission in Mogadishu					
Budget Output:	000003 Facilities and Equipment Management					

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	4	4	04	01	4

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender mainstreaming at the Mission
Issue of Concern	High levels of marginalization of vulnerable groups more especially persons with disabilities, women and children
Planned Interventions	- Build capacity of staff in mainstreaming gender and equity in the Mission activities -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming
Budget Allocation (Billion)	0.01
Performance Indicators	05 staff trained in gender and equity mainstreaming 60% score in gender and equity assessment by Equal Opportunities Commission

ii) HIV/AIDS

OBJECTIVE	HIV/AIDS prevention
Issue of Concern	High HIV/AIDS prevalence rates especially among the Youth and Women
Planned Interventions	-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)	0.01

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Performance Indicators	04 of HIV/AIDS sensitization event held
	50 pieces of HIV/AIDS protective gear procured
	01 trip provided per Mission staff to reunite with his/her family

iii) Environment

OBJECTIVE	Advocating for environmental protection and conservation
Issue of Concern	Persistent global warming
Planned Interventions	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
Budget Allocation (Billion)	0.01
Performance Indicators	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in

iv) Covid

OBJECTIVE	Support activities aimed at controlling the spread of COVID-19
Issue of Concern	Prevalence COVID-19 within communities
Planned Interventions	- Procure Personal protective equipment for staff to control the spread of COVID-19. -Sensitize Ugandans in the diaspora to on how to control the spread of COVID-19
Budget Allocation (Billion)	0.01
Performance Indicators	20 Personal protective equipment for staff procured