

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)

<i>Billion Uganda Shillings</i>	FY2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent Wage	0.134	0.134	0.134	0.134	0.134
Non Wage	2.609	2.609	2.609	2.609	2.559
Devt. GoU	2.000	2.000	2.000	2.000	2.000
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	4.743	4.743	4.743	4.743	4.693
Total GoU+Ext Fin (MTEF)	4.743	4.743	4.743	4.743	4.693
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	4.743	4.743	4.743	4.743	4.693

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
04 MANUFACTURING					
01 Overseas Mission Services	0.050	0.050	0.050	0.050	0.050
Total for the Programme	0.050	0.050	0.050	0.050	0.050
07 PRIVATE SECTOR DEVELOPMENT					
01 Overseas Mission Services	0.050	0.050	0.050	0.050	0.000
Total for the Programme	0.050	0.050	0.050	0.050	0.000
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	4.643	4.643	4.643	4.643	4.643
Total for the Programme	4.643	4.643	4.643	4.643	4.643
Total for the Vote: 532	4.743	4.743	4.743	4.743	4.693

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 04 MANUFACTURING					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Mogadishu, Somalia	0.050	0.050	0.050	0.050	0.050
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.050	0.050	0.050	0.050	0.050
Total for the Programme	0.050	0.050	0.050	0.050	0.050
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Mogadishu, Somalia	0.050	0.050	0.050	0.050	0.000
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.050	0.050	0.050	0.050	0.000
Total for the Programme	0.050	0.050	0.050	0.050	0.000
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Mogadishu, Somalia	2.643	2.643	2.643	2.643	2.643
<i>Development</i>					
1714 Retooling of Mission in Mogadishu	2.000	2.000	2.000	2.000	2.000
Total for the Sub-SubProgramme	4.643	4.643	4.643	4.643	4.643
Total for the Programme	4.643	4.643	4.643	4.643	4.643
Total for the Vote: 532	4.743	4.743	4.743	4.743	4.693

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
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Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
04 product market deals negotiated for emerging markets in Somalia	20 product market deals negotiated for emerging markets in Somalia
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
05 staff trained to support tourism marketing and handling	05 staff trained to support tourism marketing and handling
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
02 investment fora organised	10 investment fora organised
Programme Intervention: 150102 Develop a policy on diaspora engagement;	
03 Diaspora activities supported	20
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
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

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 Embassy in Mogadishu, Somalia			
Budget Output:	000086 Access to Regional and International Markets			
PIAP Output:	Sustainable FDI to Manufacturing Increased			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of investment promotion missions Undertaken	Number	02	02	04
Number of Investments secured through partnerships with Missions Abroad	Number	01	01	02
Number of Investor Forums	Number	0	0	01
Budget Output:	190005 Investment Promotion			
PIAP Output:	Pipeline of bankable priority NDP3 projects developed for private investment			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	0	0	01

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Number of FDI attracted in the developed bankable strategic projects	Number	0		01
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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)	0.03
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)	0.047
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)	0.03
Performance Indicators	05 activities activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in

iv) Covid

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OBJECTIVE	Support activities aimed at controlling the spread of COVID-19
Issue of Concern	Rapid spread of 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)	0.03
Performance Indicators	50 Personal protective equipment for staff procured