

# 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>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.159	0.134	0.030	0.134	0.134	0.134	0.134	0.134
Non Wage	2.271	2.176	0.701	2.176	2.176	2.176	2.176	2.176
Devt. GoU	1.000	0.000	0.000	0.145	0.145	0.145	0.145	0.145
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.429</b>	<b>2.310</b>	<b>0.732</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.429</b>	<b>2.310</b>	<b>0.732</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>3.429</b>	<b>2.310</b>	<b>0.732</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>

### (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

## V2: Past Vote Performance and Medium Term Plans

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## Performance for Previous Year FY 2017/18

Participated in the AMISOM TCC Summit, held in Kampala on 02nd March 2018.

Held 23 meetings with the international partners in Somalia to discuss how to bring peace and Security in Somalia

Held 15 meetings with Regional partners on the security situation and pacification of Somalia

Held a meeting with the Speaker of the Lower House to discuss bilateral collaboration with Parliament of Uganda to develop capacity of Somalis MPs and staff with possible bench marking of various sectoral committees of parliament

Had a meeting with Aero Capital, a US private company and expressed interest to operate an airline to ply Entebbe- Mogadishu route

Participated in 18 AMISOM consultative meetings to enhance the work of AMISOM

Made 10 field visits to AMISOM Forces

Held a meeting with Ugandans living and working in Somalia to sensitise them on the conditions in Somalia and how to invest back in Uganda and contribute to national development

Repatriated remains of 2 Ugandans who were killed in Somalia.

Handled 4 Consular cases involving Ugandans ranging from immigration cases, arrests, employment, robbery, etc

Visa applications processed through interviews, profiled and advise on the e-visa application system

Enlisted and facilitated 150 SNA Officer Cadets travel to Uganda for cadet training course.

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## Performance as of BFP FY 2018/19 (Performance as of BFP)

Participated in a 2-day High Level Partnership Forum (HLPF) on Somalia held on Brussels from 16-17 July 2018.

Held a meeting with EU Mission Charge d'Affaires on implementation of Somalia Transition Plan

The Embassy liaised closely with TCCs, FGS, AMISOM, UNSOM, UNSOS and other International partners to engage UNSC to pass UNSC Resolution 2431 that extended AMISOM mandate until May 2019

On 06/07 accompanied Minister of Foreign Affairs of Federal Government of Somalia on a 2-day official visit to Uganda. Bilateral issues of mutual interest were discussed and agreed including holding of JPC in the near future.

On 23/08 held a meeting with President Mohamed Abdullahi Mohamed Farmajo on bilateral discussions.

Embassy facilitated a sideline Meeting between H.E. President Yoweri Museveni and H.E President Mohamed Farmajo on the margins of FOCAC (1-3 Sept, 2018) in Beijing, China

The D/HoM and Contingent Commander called on President Farmajo at Villa Somalia to brief him on the progress of the Phase I implementation of the Transition Plan (AMISOM Transition Plan to Somali Institutions).

On 24/08, the Mission in liaison with AMISOM conducted a 10 days Leadership Development Training; for 80 military and police and 76 Civilian participants were drawn from 17 districts of Banadir Region/Mogadishu City. Facilitators for the training were from National Leadership Institute (NALI) of Uganda.

Facilitated 39 Somalia senior officials to travel to Uganda for Conferences, Workshops and Training.

The Embassy successfully negotiated release of passports, payment of Salaries in arrears and return tickets for 02 Ugandans employed as footballers by a private club in Mogadishu.

Handled 7 Consular cases involving Ugandans working in Somalia on immigration related issues (No valid visas and work permit, illegal entry with alcohol, expired passports).

Held consultative meeting on registration with representatives of Ugandans from various Companies in Uganda.

Held a Sensitization meeting of all Ugandans working in Somalia

1200 Ugandans registered in Somalia

Engaged various offices in Kampala for Uganda Airlines to consider opening a direct route from Entebbe to Somalia once the airline is operational

## FY 2019/20 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

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- Staff training
- Regular finance committee meetings
- Strengthening procurement committees

## Vote Investment Plans

The Mission plans to procure and construct more prefabs in the medium term

## Major Expenditure Allocations in the Vote for FY 2019/20

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**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>52 Overseas Mission Services</b>						
<b>Programme Objective :</b>	To promote and protect Uganda's interests in Somalia						
<b>Responsible Officer:</b>	Head of Mission						
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved regional and International Relations</b>							
	<b>Performance Targets</b>						
<b>Programme Performance Indicators (Output)</b>	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Number of cooperation frameworks negotiated, and concluded					1	2	3
• Rating of Uganda's image abroad					good	good	good

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Vote :234 Mission in Somalia</b>								
52 Overseas Mission Services	3.429	2.310	0.732	2.455	2.455	2.455	2.455	2.455
<b>Total for the Vote</b>	<b>3.429</b>	<b>2.310</b>	<b>0.732</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>

## 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>	2017/18	FY 2018/19	2019-20	Medium Term Projections
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	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Mogadishu	2.429	2.310	0.732	2.310	2.310	2.310	2.310	2.310
1287 Strengthening Mission in Somalia	1.000	0.000	0.000	0.145	0.145	0.145	0.145	0.145
<b>Total For the Programme : 52</b>	<b>3.429</b>	<b>2.310</b>	<b>0.732</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>
<b>Total for the Vote :234</b>	<b>3.429</b>	<b>2.310</b>	<b>0.732</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>

**Table V4.2: 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>Vote :234 Mission in Somalia</i>	
<i>Programme : 52 Mission in Somalia</i>	
<b>Output: 77 Purchase of machinery</b>	
Change in Allocation (US\$ Bn) : <b>0.145</b>	Need to enforce security at the Mission

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

N/A

## V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2019/20

- 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 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 234 Mission in Somalia</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>3.500</b>	To promote Uganda's interests in Somalia