

# 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 2019/20

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.

Continued registering Ugandans in Somalia. So far, cumulatively, the Mission has a Database of 1,181 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. The Embassy in liaison with MOFA facilitated a bilateral meeting between President Museveni and President Farmajo, on the sidelines of the ICPD Conference in Nairobi.

Participated in the Somalia Partnership Forum (SPF) held in Mogadishu from 1-2 October 2019.

Facilitated 325 Somalia Government Officials to travel to Uganda for Workshops, Conferences, benchmarking trips and Training Programs

Held a meeting with the outgoing officers of the Uganda Police Contingent, working with AMISOM, to discuss Mission related issues.

Ms Hanna Serwaa Tehheh, UNSRSG to the AU and Head of UN Office to the AU had a meeting with AMISOM TCC Ambassadors in Somalia on Mission related issues.

On 29/11, convened a meeting of Ugandans Community in Somalia and an interim Executive Committee was elected to work with Embassy in forming an Association of Ugandans in Somalia.

On 09/10, hosted Ugandans working in Somalia (UPDF, UPF, UN Staff, AMISOM Civilian staff, Ugandans working with companies/Organizations) to a Dinner to celebrate Uganda Independence Anniversary.

The mission handled 14 cases of Ugandans with lost passports, emergency travel documents, those in prison, work permits and document certification.

The Embassy handled 2813 visa applicants and pre-processed appropriately

### 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

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- 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. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	0.134	0.134	0.064	0.134	0.134	0.134	0.134	0.134	0.134
Non Wage	2.581	2.742	1.359	2.742	2.742	2.742	2.742	2.742	2.742
<b>Devt.</b>									
GoU	0.000	0.905	0.000	1.000	1.000	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	0.000
<b>GoU Total</b>	<b>2.715</b>	<b>3.781</b>	<b>1.423</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.715</b>	<b>3.781</b>	<b>1.423</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>2.715</b>	<b>3.781</b>	<b>1.423</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>2.715</b>	<b>3.781</b>	<b>1.423</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.715</b>	<b>3.781</b>	<b>1.423</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>2.876</b>	<b>0.000</b>	<b>0.000</b>	<b>2.876</b>	<b>2.876</b>	<b>0.000</b>	<b>2.876</b>
211 Wages and Salaries	1.438	0.000	0.000	1.438	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	0.155	0.000	0.000	0.155	0.151	0.000	0.151
222 Communications	0.075	0.000	0.000	0.075	0.080	0.000	0.080
223 Utility and Property Expenses	0.440	0.000	0.000	0.440	0.477	0.000	0.477
226 Insurances and Licenses	0.209	0.000	0.000	0.209	0.213	0.000	0.213
227 Travel and Transport	0.301	0.000	0.000	0.301	0.165	0.000	0.165
228 Maintenance	0.140	0.000	0.000	0.140	0.160	0.000	0.160
<b>Output Class : Capital Purchases</b>	<b>0.905</b>	<b>0.000</b>	<b>0.000</b>	<b>0.905</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
312 FIXED ASSETS	0.905	0.000	0.000	0.905	1.000	0.000	1.000
<b>Grand Total :</b>	<b>3.781</b>	<b>0.000</b>	<b>0.000</b>	<b>3.781</b>	<b>3.876</b>	<b>0.000</b>	<b>3.876</b>
<b>Total excluding Arrears</b>	<b>3.781</b>	<b>0.000</b>	<b>0.000</b>	<b>3.781</b>	<b>3.876</b>	<b>0.000</b>	<b>3.876</b>

## VII. Budget By Programme And Subprogramme

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**Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme**

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>52 Overseas Mission Services</b>	2.715	3.781	1.423	3.876	3.876	3.876	3.876	3.876
01 Headquarters Mogadishu	2.715	2.876	1.423	2.876	2.876	2.876	2.876	2.876
1287 Strengthening Mission in Somalia	0.000	0.905	0.000	1.000	1.000	1.000	1.000	1.000
<b>Total for the Vote</b>	<b>2.715</b>	<b>3.781</b>	<b>1.423</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>
<b>Total Excluding Arrears</b>	<b>2.715</b>	<b>3.781</b>	<b>1.423</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>	<b>3.876</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)**

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	To promote and protect Uganda's interests in Somalia				
<b>Responsible Officer:</b>	Head of Mission				
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	2	2018	2	3	3
• Rating of Uganda's image abroad	Good	2018	Good	Good	Good
N/A					

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: 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 Dec	Proposed Budget and Planned Outputs
<b>Vote 234 Mission in Somalia</b>		
<i>Program : 16 52 Overseas Mission Services</i>		
Development Project : 1287 Strengthening Mission in Somalia		
<b>Output: 16 52 72 Government Buildings and Administrative Infrastructure</b>		
Residential prefabs procured and installed	Procurement still ongoing	Residential prefabs constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>905,000</b>	<b>1,000,000</b>

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Gou Dev't:	905,000	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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

### Plans to improve Vote Performance

- Lobbying MOFPED for more resources
- Staff training in various areas
- Enhancement of Security at the Mission

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

#### Issue Type: HIV/AIDS

<b>Objective :</b>	To Scale up HIV/AIDS prevention activities among mission staff
<b>Issue of Concern :</b>	HIV Prevention
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	0.110
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Information disseminated</li> <li>• Staff given trips home</li> </ul>

#### Issue Type: Gender

<b>Objective :</b>	To Incorporate Gender Mainstreaming in the Mission activities
<b>Issue of Concern :</b>	Gender mainstreaming
<b>Planned Interventions :</b>	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
<b>Budget Allocation (Billion) :</b>	0.105

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<b>Performance Indicators:</b> Gender mainstreaming in the budget Staff acquainted with gender and equity issues
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## **XIII. Personnel Information**

### **Table 13.1 Staff Establishment Analysis**

N/A

### **Table 13.2 Staff Recruitment Plan**

N/A