
Vote:234 Mission in Somalia

V1: Vote Overview

I. Vote Mission Statement

II. Strategic Objective

III. Major Achievements in 2016/17

- Hosted H.E the president in Somalia in September 2016
- Attended the IGAD Extra ordinary summit in Somalia on 13th September 2016.
- Participated in the Formation of Federal States and political roadmap for Somalia election.
- Liaised with Inspector General of Police of Uganda and agreed to train a Contingent of 50 Somali Police Officer Cadet who are scheduled to accomplish their course in August 2016 in Uganda.
- Conducted 2 Field Visits to UPDF Deployments for On-spot assessments and Morale Boost. Engaged the Somali government to address political issues that negatively impact on the security of UPDF soldiers deployed in those areas.
- Facilitation of customs clearances and tax exemption of Uganda Police Force AMISOM equipment (Spare Parts) to enhance and boost AMISOM Police Peace Mission operations in Somalia.

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
- Somalia General Elections 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
- Consular services given

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.119	0.119	0.057	0.119	0.119	0.119	0.119	0.119	0.119
Non Wage	2.207	2.092	0.989	2.092	2.092	2.092	2.092	2.092	2.092
Devt.									
GoU	0.162	0.415	0.000	1.000	0.415	0.415	0.415	0.415	0.415
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.489	2.626	1.046	3.211	2.626	2.626	2.626	2.626	2.626
Total GoU+Ext Fin (MTEF)	2.489	2.626	1.046	3.211	2.626	2.626	2.626	2.626	2.626
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	2.489	2.626	1.046	3.211	2.626	2.626	2.626	2.626	2.626
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	2.489	2.626	1.046	3.211	2.626	2.626	2.626	2.626	2.626
Total Vote Budget Excluding Arrears	2.489	2.626	1.046	3.211	2.626	2.626	2.626	2.626	2.626

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	2.211	0.000	0.000	2.211	2.211	0.000	0.000	2.211
211 Wages and Salaries	1.138	0.000	0.000	1.138	1.182	0.000	0.000	1.182
213 Other Employee Costs	0.168	0.000	0.000	0.168	0.180	0.000	0.000	0.180
221 General Expenses	0.137	0.000	0.000	0.137	0.116	0.000	0.000	0.116
222 Communications	0.109	0.000	0.000	0.109	0.114	0.000	0.000	0.114
223 Utility and Property Expenses	0.282	0.000	0.000	0.282	0.264	0.000	0.000	0.264
226 Insurances and Licenses	0.071	0.000	0.000	0.071	0.057	0.000	0.000	0.057
227 Travel and Transport	0.185	0.000	0.000	0.185	0.161	0.000	0.000	0.161
228 Maintenance	0.122	0.000	0.000	0.122	0.136	0.000	0.000	0.136
Output Class : Capital Purchases	0.415	0.000	0.000	0.415	1.000	0.000	0.000	1.000
312 FIXED ASSETS	0.415	0.000	0.000	0.415	1.000	0.000	0.000	1.000
Grand Total :	2.626	0.000	0.000	2.626	3.211	0.000	0.000	3.211
Total excluding Arrears	2.626	0.000	0.000	2.626	3.211	0.000	0.000	3.211

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 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
52 Overseas Mission Services	2.489	2.626	1.046	3.211	2.626	2.626	2.626	2.626
01 Headquarters Mogadishu	2.326	2.211	1.046	2.211	2.211	2.211	2.211	2.211
1287 Strengthening Mission in Somalia	0.162	0.415	0.000	1.000	0.415	0.415	0.415	0.415
Total for the Vote	2.489	2.626	1.046	3.211	2.626	2.626	2.626	2.626
Total Excluding Arrears	2.489	2.626	1.046	3.211	2.626	2.626	2.626	2.626

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	52 Overseas Mission Services					
Programme Objective :	To promote and protect Uganda's interests abroad					
Responsible Officer:	Accounting Officer					
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded				2	3	3
• Percentage change of foreign exchange inflows				1%	1%	2%
• Rating of Uganda's image abroad				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 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 16 52 Overseas Mission Services</i>		
Development Project : 1287 Strengthening Mission in Somalia		
Output: 16 52 76 Purchase of Office and ICT Equipment, including Software		

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Computers and Computer equipment procured	Procurement process still ongoing.		
Total Output Cost(Ushs Thousand)	35,024	0	0
Gou Dev't:	35,024	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 77 Purchase of machinery			
Purchase of Security equipment	Procurement process still ongoing.		Security equipment procured
Total Output Cost(Ushs Thousand)	327,656	0	1,000,000
Gou Dev't:	327,656	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 78 Purchase of Furniture and fixtures			
Furniture and fittings procured	Procurement process still ongoing.		
Total Output Cost(Ushs Thousand)	52,536	0	0
Gou Dev't:	52,536	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: 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>Programme : 16 52 Overseas Mission Services</i>	
Output: 16 5201 Cooperation frameworks	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-1.178</i>
Output: 16 5202 Consulars services	
<i>Change in Allocation (US\$ Bn) :</i>	<i>1.178</i>
Output: 16 5276 Purchase of Office and ICT Equipment, including Software	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.070</i>
Output: 16 5277 Purchase of machinery	
<i>Change in Allocation (US\$ Bn) :</i>	<i>1.345</i>
Output: 16 5278 Purchase of Furniture and fixtures	

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<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.105</i>	
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X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Instability in Somalia
 Inadequate funding for the mission

Plans to improve Vote Performance

Consulting Headquarters for capacity building of officers
 Enhancement of security at the mission
 Lobbying Mofped for additional resources

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post