

Vote:234 Mission in Somalia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.134	0.134	0.131	100.0%	97.5%	97.5%
	Non Wage	2.742	2.742	2.724	100.0%	99.3%	99.3%
Dev.	GoU	0.905	0.905	0.013	100.0%	1.4%	1.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.781	3.781	2.868	100.0%	75.8%	75.8%
Total GoU+Ext Fin (MTEF)		3.781	3.781	2.868	100.0%	75.8%	75.8%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.781	3.781	2.868	100.0%	75.8%	75.8%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.781	3.781	2.868	100.0%	75.8%	75.8%
Total Vote Budget Excluding Arrears		3.781	3.781	2.868	100.0%	75.8%	75.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.78	3.78	2.87	100.0%	75.8%	75.8%
Total for Vote	3.78	3.78	2.87	100.0%	75.8%	75.8%

Matters to note in budget execution

Some planned activities on the development project were not carried out due to COVID -19 pandemic. The project is a multi year project covering three years.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.892 Bn Shs	<i>SubProgram/Project :1287 Strengthening Mission in Somalia</i>
Reason: The project is to be spread over 3 years	
<i>Items</i>	

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892,362,826.794 UShs	312102 Residential Buildings
Reason: The project is to be spread over 3 years	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Head of Mission			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of cooperation frameworks negotiated, and concluded	Number	2	
Percentage change of foreign exchange inflows	Percentage	0.2%	
Rating of Uganda's image abroad	Good/Fair/Poor	Good	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Participated in 11 AU/UN COVID-19 Taskforce meetings during the quarter.

Participated in a meeting to discuss on the ongoing AMISOM Operations to liberate more areas and Stabilization of newly recovered areas; Update on Parliamentary engagement in regard to the 2020/21 electoral roadmap and Update on COVID-19 Response in Somalia

Liaised with Uganda Mission in Addis Ababa and Headquarters to lobby for deployment of an additional Formed Police Unit (FPU) of 160 personnel from Uganda.

Held a meeting with UPDF Contingent Commander, D/SRCC and Deputy Force Commander with senior UPDF officers in regard to COVID-19 and formed a Taskforce for COVID for Uganda Contingent

On 8th June 2020, repatriated 32 Ugandans from Somalia in liaison with MOFA Headquarters, UPDF, MOH in Uganda and UN in Somalia.

Handled 42 cases of Ugandans working in Somalia who were affected by COVID-19 Pandemic.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.78	3.78	2.87	100.0%	75.8%	75.8%
Class: Outputs Provided	2.88	2.88	2.85	100.0%	99.3%	99.3%
165201 Cooperation frameworks	2.05	2.05	2.03	100.0%	98.9%	98.9%
165202 Consulars services	0.82	0.82	0.82	100.0%	100.1%	100.1%
Class: Capital Purchases	0.91	0.91	0.01	100.0%	1.4%	1.4%
165272 Government Buildings and Administrative Infrastructure	0.91	0.91	0.01	100.0%	1.4%	1.4%
Total for Vote	3.78	3.78	2.87	100.0%	75.8%	75.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.88	2.88	2.85	100.0%	99.3%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	1.30	1.30	1.30	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.13	0.13	0.13	100.0%	97.5%	97.5%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	97.8%	97.8%
222001 Telecommunications	0.03	0.03	0.03	100.0%	99.8%	99.8%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.4%	100.4%
223003 Rent – (Produced Assets) to private entities	0.14	0.14	0.13	100.0%	97.6%	97.6%
223004 Guard and Security services	0.26	0.26	0.26	100.0%	99.9%	99.9%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.21	0.21	0.20	100.0%	95.9%	95.9%
227001 Travel inland	0.09	0.09	0.09	100.0%	95.8%	95.8%
227002 Travel abroad	0.18	0.18	0.18	100.0%	99.3%	99.3%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	99.6%	99.6%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	0.91	0.91	0.01	100.0%	1.4%	1.4%
312102 Residential Buildings	0.91	0.91	0.01	100.0%	1.4%	1.4%
Total for Vote	3.78	3.78	2.87	100.0%	75.8%	75.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.78	3.78	2.87	100.0%	75.8%	75.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.88	2.88	2.85	100.0%	99.3%	99.3%
<i>Development Projects</i>						
1287 Strengthening Mission in Somalia	0.91	0.91	0.01	100.0%	1.4%	1.4%
Total for Vote	3.78	3.78	2.87	100.0%	75.8%	75.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:234 Mission in Somalia

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mogadishu

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
AMISOM and UPDF activities in Somalia effectively supported and enhanced	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. Held a meeting with the UPDF Air Defence Team on Assessment Mission to the Mission Area. On 18/12, attended a Handover Ceremony of Uganda Contingent Commander and Battle Group Commanders XXVI to BG XXIX. On 30/10, accompanied MPs on Committee of Defence and Internal Affairs to two UPDF/FOBs. 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. Had a meeting UN Undersecretary General- Dept of Operation Support on his Official Visit to Somalia and discussed Welfare of Troops and Environment/Climate change On 04/02, UN SRSG held a meeting of AMISOM TCCs Heads of Mission to discuss AMISOM Operations including the Draw down as per UNSCR 2472(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. Called on the Ambassador of UAE to Somalia and discussed a wide range of issues of mutual interest, including stabilization of Somalia. Had a meeting with UN SRSG and Head of UNSOS in regard to Contingent Owned Equipment (COE). On 08/12, had a bilateral meeting IGAD Ambassador to Somalia and discussed Security Situation in Somalia and other AMISOM related issues. The	211103 Allowances (Inc. Casuals, Temporary)	912,243
International and Regional Peace and Security enhanced		211105 Missions staff salaries	131,092
Somalia State institutional and Human Resource Capacity enhanced		213001 Medical expenses (To employees)	109,772
		221009 Welfare and Entertainment	70,107
		221011 Printing, Stationery, Photocopying and Binding	25,448
		221012 Small Office Equipment	10,144
		222001 Telecommunications	17,511
		222003 Information and communications technology (ICT)	35,117
		223001 Property Expenses	25,399
		223003 Rent – (Produced Assets) to private entities	89,148
		223004 Guard and Security services	181,753
		223006 Water	4,710
		226001 Insurances	118,258
		227001 Travel inland	59,965
		227002 Travel abroad	127,680
		227004 Fuel, Lubricants and Oils	18,657
		228001 Maintenance - Civil	47,880
		228002 Maintenance - Vehicles	24,578
		228004 Maintenance – Other	21,994

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Mission in Somalia

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

HoM met with President Mohamed Abdullahi Mohamed Farmajo to discuss a wide range of issues of mutual interest. Participated in preparatory meeting for the High Level Meeting on Somalia which took place in New York on the Margins of UN General Assembly (UNGA). 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. Hosted the Ambassador of Sweden to Somalia and discussed a wide range of issues related to Peace and Stability of Somalia and the Region in general. 96 Somali Officer Cadets were commissioned/passed out at Kabamba Military Training School, in Uganda, on 29 July 2019. Facilitated 298 Somali Government officials to travel to Uganda for Workshops, Conferences, benchmarking trips and Training Programs 48 Students from Somalia were admitted to private Universities in Uganda

Reasons for Variation in performance

Total	2,031,457
Wage Recurrent	131,092
Non Wage Recurrent	1,900,365
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Diplomatic Protocol and Consular Services provided in Somalia Ugandans in Somalia mobilised for national development	The mission handled 45 cases of Ugandans with lost passports, emergency travel documents, those in prison, work permits and document certification. Coordinated official travel of the Head UN Support Office to Somalia and sought appointments with various senior government officials including MFA. The Embassy handled 3,811 visa applicants and pre-processed appropriately. Repatriated 32 Ugandans from Somalia in liaison with MOFA Headquarters, UPDF, MOH in Uganda and UN in Somalia. 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. 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. HoM had a meeting with the Chairman of Somalia National Chamber of Commerce and Industry. Discussed a wide range of issues regarding Economic Cooperation/Trade, including a Uganda/Somalia Business Forum.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 391,009 8,028 30,096 10,944 7,686 7,524 15,048 11,233 44,340 77,976 2,128 82,583 27,360 53,493 8,703 20,430 10,401 14,487

Reasons for Variation in performance

Total	823,467
Wage Recurrent	0
Non Wage Recurrent	823,467
<i>AIA</i>	0
Total For SubProgramme	2,854,924
Wage Recurrent	131,092
Non Wage Recurrent	2,723,832
<i>AIA</i>	0

Development Projects

Project: 1287 Strengthening Mission in Somalia

Vote:234

Mission in Somalia

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Residential prefabs procured and installed	Some planned activities were not carried out due to COVID -19 pandemic	Item 312102 Residential Buildings	Spent 12,637
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Reasons for Variation in performance

Some planned activities were not carried out due to COVID -19 pandemic

	Total	12,637
	GoU Development	12,637
	External Financing	0
	AIA	0
	Total For SubProgramme	12,637
	GoU Development	12,637
	External Financing	0
	AIA	0
	GRAND TOTAL	2,867,561
	Wage Recurrent	131,092
	Non Wage Recurrent	2,723,832
	GoU Development	12,637
	External Financing	0
	AIA	0

Vote:234 Mission in Somalia

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mogadishu

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
AMISOM and UPDF activities in Somalia effectively supported and enhanced International and Regional Peace and Security enhanced Somalia State institutional and Human Resource Capacity enhanced	On 13/05, participated in a meeting to discuss on the ongoing AMISOM Operations to liberate more areas and Stabilization of newly recovered areas Liaised with Uganda Mission in Addis Ababa and Headquarters to lobby for deployment of an additional Formed Police Unit (FPU) of 160 personnel from Uganda. On 22/04, participated in a meeting hosted by PM/FGS to discuss the security situation in Somalia, Humanitarian situation (Floods & Locusts) and political briefing. Handed customs clearance for UPDF contingent consignment. Held a meeting with UPDF Contingent Commander, D/SRCC and Deputy Force Commander with senior UPDF officers in regard to COVID-19 and formed a Taskforce for COVID for Uganda Contingent Participated in 11 AU/UN COVID-19 Taskforce meetings during the quarter. Participated in a meeting to discuss on the ongoing AMISOM Operations to liberate more areas and Stabilization of newly recovered areas; Update on Parliamentary engagement in regard to the 2020/21 electoral roadmap and Update on COVID-19 Response in Somalia On 28/04, attended a meeting hosted by UK Mission in Somalia to discuss the outcome of the meeting held in Addis Ababa on Security in Somalia Post 2021. On 22/04, participated in a meeting hosted by PM/FGS to discuss the security situation in Somalia, Humanitarian situation (Floods & Locusts) and political briefing. Some planned activities were not carried out due to COVID -19 pandemic	211103 Allowances (Inc. Casuals, Temporary)	133,866
		211105 Missions staff salaries	22,630
		222001 Telecommunications	166
		222003 Information and communications technology (ICT)	6,805
		223004 Guard and Security services	38,184
		227001 Travel inland	16,948
		227002 Travel abroad	65,549
		227004 Fuel, Lubricants and Oils	385
		228001 Maintenance - Civil	5,096
		228002 Maintenance - Vehicles	3,960
		228004 Maintenance – Other	5,699

Reasons for Variation in performance

Vote:234

Mission in Somalia

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	299,289
		Wage Recurrent	22,630
		Non Wage Recurrent	276,658
		AIA	0

Output: 02 Consulars services

		Item	Spent
Diplomatic Protocol and Consular Services provided in Somalia Ugandans in Somalia mobilised for national development	On 8th June 2020, we repatriated 32 Ugandans from Somalia in liaison with MOFA Headquarters, UPDF, MOH in Uganda and UN in Somalia.	211103 Allowances (Inc. Casuals, Temporary)	168,525
	On 28/05, handled 03 Ugandans working in Garowe Puntland who were affected by COVID-19 Pandemic.	213001 Medical expenses (To employees)	2,393
	Handled a consular case of a Ugandan one Katongole stuck in Somalia due to COVID-19 on 27th May 2020.	221009 Welfare and Entertainment	6,481
	On 21/04, handled 06 consular cases concerning Ugandans working in Somalia, who had been laid off as a result of COVID-19 Pandemic	221011 Printing, Stationery, Photocopying and Binding	1,370
		222001 Telecommunications	2,018
		222003 Information and communications technology (ICT)	2,559
		223004 Guard and Security services	43,021
		227001 Travel inland	11,398
	Some planned activities were not carried out due to COVID -19 pandemic		

Reasons for Variation in performance

	Total	237,766
	Wage Recurrent	0
	Non Wage Recurrent	237,766
	AIA	0

Capital Purchases

Total For SubProgramme	537,055
Wage Recurrent	22,630
Non Wage Recurrent	514,425
AIA	0

Development Projects

Project: 1287 Strengthening Mission in Somalia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Residential prefabs procured and installed	Some planned activities were not carried out due to COVID -19 pandemic	Item	Spent
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Reasons for Variation in performance

Some planned activities were not carried out due to COVID -19 pandemic

Total	0
GoU Development	0
External Financing	0

Vote:234

Mission in Somalia

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	537,055
		Wage Recurrent	22,630
		Non Wage Recurrent	514,425
		GoU Development	0
		External Financing	0
		AIA	0