

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	0.135	100.0%	100.5%	100.5%
	Non Wage	2.742	2.742	2.749	100.0%	100.3%	100.3%
Dev't.	GoU	1.000	1.000	1.001	100.0%	100.1%	100.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.876	3.876	3.885	100.0%	100.2%	100.2%
Total GoU+Ext Fin (MTEF)		3.876	3.876	3.885	100.0%	100.2%	100.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.876	3.876	3.885	100.0%	100.2%	100.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.876	3.876	3.885	100.0%	100.2%	100.2%
Total Vote Budget Excluding Arrears		3.876	3.876	3.885	100.0%	100.2%	100.2%

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	3.88	3.88	3.89	100.0%	100.2%	100.2%
Total for Vote	3.88	3.88	3.89	100.0%	100.2%	100.2%

Matters to note in budget execution

1. The outbreak of COVID-19 pandemic greatly affected implementation of planned activities.
2. Appreciation of Uganda Shillings resulted into exchange of more dollars and subsequently causing over expenditure on some budget items.

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

N/A

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QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Program 1652 Overseas Mission Services

0.007 Bn Shs SubProgram/Project :01 Headquarters Mogadishu

Reason: Appreciation of Uganda Shillings which resulted into exchange of more dollars.

Items

4,106,843.520 UShs 213001 Medical expenses (To employees)

Reason: Appreciation of Uganda Shillings which resulted into exchange of more dollars.

1,338,505.332 UShs 228001 Maintenance - Civil

Reason: Appreciation of Uganda Shillings which resulted into exchange of more dollars.

1,302,538.116 UShs 222001 Telecommunications

Reason: Appreciation of Uganda Shillings which resulted into exchange of more dollars.

390,692.797 UShs 221012 Small Office Equipment

Reason: Appreciation of Uganda Shillings which resulted into exchange of more dollars.

56,713.800 UShs 227002 Travel abroad

Reason: Appreciation of Uganda Shillings which resulted into exchange of more dollars.

0.001 Bn Shs SubProgram/Project :1287 Strengthening Mission in Somalia

Reason: Appreciation of Uganda Shillings which resulted into exchange of more dollars.

Items

1,224,002.638 UShs 312101 Non-Residential Buildings

Reason: Appreciation of Uganda Shillings which resulted into exchange of more dollars.

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services

Sub Programme : 01 Headquarters Mogadishu

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QUARTER 4: Highlights of Vote Performance

KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of official visits facilitated	Number	10	15
Number of Visas issued to foreigners travelling to Uganda	Number	5000	3610

Performance highlights for the Quarter

Coordinated the visit of H.E. Mohamed Abdullahi Mohamed Farmajo, President of Somalia to Uganda on a 3-day official visit to attend the swearing-in ceremony and held bilateral meeting on with his counterpart.
Participated in a meeting of international partners in Somalia, hosted by the UNSOM, to review Political situation and particularly the Electoral Roadmap.

On 24/06, participated in the 72nd Extraordinary Meeting of the IGAD Council of Ministers on Security stability in the Region, including Somalia.

The Mission participated in a Summit between Federal Government and Member States Presidents to discuss the Somalia Electoral Roadmap and other national political issues.

Participated in the 72nd Extraordinary Meeting of the IGAD Council of Ministers on Security stability in the Region, including Somalia.

Held a meeting with H.E. Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia, and discussed bilateral issues of mutual interest.

Held an interview/meeting on 23/4with the AU Independent Assessment to review AMISOM operations post 2021.

Held consultative meeting with Deputy SRCC to AMISOM to discuss a wide range of issues concerning Somalia and regional stabilization.

77 Somalia government officials were facilitated with visas to Uganda to attend trainings, workshops and official meetings.

Facilitated Somalia Government officials to travel to Uganda to attend joint training organized by IGAD and Inter-Africa Bureau for Animal Resources held at Entebbe Resort Hotel from 24 to 30 May 2021.

The Mission facilitated 43 Somali students with visas to Uganda for studies at various education institutions.

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	3.88	3.88	3.89	100.0%	100.2%	100.2%
Class: Outputs Provided	2.88	2.88	2.88	100.0%	100.3%	100.3%
165201 Cooperation frameworks	1.92	1.91	1.92	99.7%	100.0%	100.3%
165202 Consulars services	0.96	0.96	0.97	100.6%	100.8%	100.3%
Class: Capital Purchases	1.00	1.00	1.00	100.0%	100.1%	100.1%
165272 Government Buildings and Administrative Infrastructure	1.00	1.00	1.00	100.0%	100.1%	100.1%
Total for Vote	3.88	3.88	3.89	100.0%	100.2%	100.2%

Table V3.2: 2020/21 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	2.88	100.0%	100.3%	100.3%
211103 Allowances (Inc. Casuals, Temporary)	1.38	1.38	1.38	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.13	0.13	0.14	100.0%	100.5%	100.5%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	103.5%	103.5%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	104.3%	104.3%
222001 Telecommunications	0.03	0.03	0.03	100.0%	105.2%	105.2%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.14	0.14	0.14	100.0%	99.9%	99.9%
223004 Guard and Security services	0.31	0.31	0.31	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.21	0.21	0.21	100.0%	100.0%	100.0%
227002 Travel abroad	0.13	0.13	0.13	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.08	0.08	0.08	100.0%	101.7%	101.7%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	1.00	1.00	1.00	100.0%	100.1%	100.1%
312101 Non-Residential Buildings	1.00	1.00	1.00	100.0%	100.1%	100.1%
Total for Vote	3.88	3.88	3.89	100.0%	100.2%	100.2%

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	3.88	3.88	3.89	100.0%	100.2%	100.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.88	2.88	2.88	100.0%	100.3%	100.3%
<i>Development Projects</i>						
1287 Strengthening Mission in Somalia	1.00	1.00	1.00	100.0%	100.1%	100.1%
Total for Vote	3.88	3.88	3.89	100.0%	100.2%	100.2%

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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Mogadishu			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
International and Regional Peace and Security enhanced AMISOM and UPDF activities in Somalia effectively supported and enhanced Somalia State institutional and Human Resource Capacity enhanced	Participated in the Somalia Partnership Forum to discuss the political, security, economic and humanitarian situation in Somalia. Participated in the High Level meeting to review the Mutual Accountability Framework (MAF) and to prepare for the Somalia Partnership Forum. Participated in the Somalia Security Event co-hosted by the FGS, EU and AU to discuss Somalia Transition Plan and UNSCR on the renewal of the AMISOM mandate. Participated in the consultative meeting with International partners on the Development of Somalia Media Sector Attended the Diplomatic Corps meeting hosted by UNSOM SRSG to discuss political and security situation in Somalia. Attended the meeting of Diplomatic Corps to witness the signing of the UN Sustainable Development Cooperation Framework between FGS and UN (represented by UN SRSG) with agreed objectives in the Mutual Accountability Framework of Security, Inclusive Politics, Justice, economic transformation and social development. Attended the Diplomatic Corps briefing session by the Minister of Foreign Affairs on the Somalia Electoral Roadmap. Held a meeting with Ambassador of Kenya to Somalia to discuss regional issues of mutual concern including the Security Sector Reform of Somalia Held a meeting with H.E Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia and discussed bilateral issues of mutual interest. Held a meeting with the US Head of Mission to discuss security situation in Somalia and others issues of mutual concern. Coordinated and facilitated the official visit of the First Lady of Federal Government of Somalia and Deputy Prime Minister of Somalia to Uganda for the opening ceremony of the Horyal Sugar Factory in Amuru District The Mission participated in 21 weekly AU-AMISOM/UN COVID- 19 Taskforce Meetings. Held a meeting with	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 896,891 135,136 79,252 65,206 27,001 6,182 17,148 35,567 14,822 88,870 201,563 4,446 138,295 86,487 20,748 51,257 18,239 29,638

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

the UN Independent Assessment Team to discuss International Support to the Security environment in Somalia post 2021 and the future of AMISOM Mission. Participated in the Ministerial meeting of the AMISOM TCCs to discuss the Somalia security situation and future of the AMISOM Mission. D/SRCC paid a courtesy call on the Head of Mission to discuss Mission related issues and general Somalia Security and Political Situation. Held a meeting with the Special Representative of the AU Commission Chairperson to Somalia and Head of AMISOM (SRCC) to discuss Mission related issues including Somali Transition Plan. Attended the Diplomatic briefing by UNSOM SRSG for the update on Political, Security and Humanitarian situation in Somalia. Participated in the Somalia Security event co-hosted by the FGS, EU and AU to discuss Somalia Transition Plan and UNSCR on the renewal of the AMISOM mandate. Held a meeting with the UN Independent Assessment Team to discuss International Support to the Security environment in Somalia post 2021 and the future of AMISOM Mission. Held various meetings with AMISOM and UNSOS leadership, and UPDF Contingent Commander to discuss Troop Rotation exercise over the COVID-19 lockdown. In liaison with UPDF leadership, the Mission secured training slots for 29 SNA officer cadet training course in Uganda. Commencement date will be determined Lobbied IGP, Uganda Police to allocate training slots to the Somali Police Force; Uganda Police leadership will consider it in the next training session, after COVID-19 pandemic has eased. 113 FGS officials were facilitated by the Mission to Uganda for training workshops and meetings. 46 students admitted to Ugandan Universities were facilitated by the Mission with visas In liaison with Ministry of Foreign Affairs of Uganda, Ministry of Public Service of Uganda and Ministry of Foreign Affairs of Somalia, 36 officials were facilitated to travel to Uganda to attend a three weeks Fiscal Forecasting Training course at Civil Service College Uganda from 29/11 to 18/12.

Reasons for Variation in performance

Total 1,916,749

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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
		Wage Recurrent	135,136
		Non Wage Recurrent	1,781,613
		AIA	0

Output: 02 Consulars services

Ugandans in Somalia mobilised for national development
Diplomatic Protocol and Consular Services provided in Somalia

So far, cumulatively, the Mission has a Database of 1,688 registered Ugandans, working in Somalia.

On 14/06, paid a courtesy call on the Mayor of Mogadishu and discussed a wide range of issues of mutual interest including a JPC/Business Forum, Trade, Investment in Uganda, among others
On 11/09, a sensitization meeting was held with Ugandans who were due to be repatriated back to Uganda, to brief them about observing SOPs/COVID-19 guidelines. Visited UPDF Guard Unit deployed at the UN Compound (UNGU) for a sensitization and awareness campaign on Coronavirus pandemic to the Forces. The Embassy held sensitization and awareness meeting with Ugandans working and living in Somalia, on the COVID-19 pandemic.

A total of 332 cases involving Ugandans were handled including 294 repatriations, 28 consular access, 10 emergency travel documents issued to Ugandans with lost/expired passports A total of 2,369 of visa applicants were handled by the Mission in liaison with DCIC. Applicants included Government officials traveling for workshop and training and applicants travelling for Family visits and Tourism.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	482,514
213001 Medical expenses (To employees)	42,673
221009 Welfare and Entertainment	35,112
221011 Printing, Stationery, Photocopying and Binding	14,538
221012 Small Office Equipment	3,329
222001 Telecommunications	9,234
222003 Information and communications technology (ICT)	19,153
223001 Property Expenses	7,980
223003 Rent – (Produced Assets) to private entities	47,853
223004 Guard and Security services	108,534
223006 Water	2,394
226001 Insurances	74,467
227002 Travel abroad	46,569
227004 Fuel, Lubricants and Oils	11,171
228001 Maintenance - Civil	27,602
228002 Maintenance - Vehicles	18,240
228004 Maintenance – Other	15,960

Reasons for Variation in performance

Total	967,324
Wage Recurrent	0
Non Wage Recurrent	967,324
AIA	0
Total For SubProgramme	2,884,072
Wage Recurrent	135,136
Non Wage Recurrent	2,748,936
AIA	0

Development Projects

Project: 1287 Strengthening Mission in Somalia

Capital Purchases

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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Output: 72 Government Buildings and Administrative Infrastructure

Residential prefabs constructed	Contractor on site for development	Item	Spent
		312101 Non-Residential Buildings	1,001,224

Reasons for Variation in performance

	Total	1,001,224
GoU Development		1,001,224
External Financing		0
AIA		0
Total For SubProgramme		1,001,224
GoU Development		1,001,224
External Financing		0
AIA		0
GRAND TOTAL		3,885,296
Wage Recurrent		135,136
Non Wage Recurrent		2,748,936
GoU Development		1,001,224
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
Coordinated the visit of H.E. Mohamed Abdullahi Mohamed Farmajo, President of Somalia to Uganda on a 3-day official visit to attend the swearing-in ceremony and held bilateral meeting on with his counterpart. On 05/06, joined the International Community to observe the World Environment Day and planted over 20 trees at the Embassy Compound.	211103 Allowances (Inc. Casuals, Temporary)	221,578
	211105 Missions staff salaries	17,743
	221009 Welfare and Entertainment	8,118
	221011 Printing, Stationery, Photocopying and Binding	4,660
	222003 Information and communications technology (ICT)	8,785
	223001 Property Expenses	83
	223003 Rent – (Produced Assets) to private entities	1,729
	223004 Guard and Security services	4,740
	223006 Water	389
	226001 Insurances	2,649
The Mission participated in a Summit between Federal Government and Member States Presidents to discuss the Somalia Electoral Roadmap and other national political issues.	227002 Travel abroad	68,183
	227004 Fuel, Lubricants and Oils	2,036
Held a virtual meeting with the Ambassador of Ireland, accredited to Somalia, to discuss general security situation and stability of Somalia and region.	228002 Maintenance - Vehicles	2,567
Attended and participated in a Diplomatic briefing organized by UN SRSG to discuss Political, Security and Humanitarian situation.		
Participated in the meeting of international community to urge Somali Political leaders to reach a consensus on the Electoral Roadmap.		
Participated in a meeting of international partners in Somalia, hosted by the UNSOM, to review Political situation and particularly the Electoral Roadmap.		
Participated in the 72nd Extraordinary Meeting of the IGAD Council of Ministers on Security stability in the Region, including Somalia.		
Held a meeting with H.E. Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia, and discussed bilateral issues of mutual interest.		

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QUARTER 4: Outputs and Expenditure in Quarter

Participated in a meeting with AU team from Addis Ababa to discuss the Somalia, Transition Plan and renewal of AMISOM Mandate.

Held an interview/meeting on 23/4 with the AU Independent Assessment to review AMISOM operations post 2021.

Held consultative meeting with Deputy SRCC to AMISOM to discuss a wide range of issues concerning Somalia and regional stabilization.

The new Uganda Police Contingent Commander called on the Ambassador to discuss AMISOM related issues.

Facilitated customs clearance of Uganda Country Owned Equipment for the troops in Somalia in AMISOM.

77 Somalia government officials were facilitated with visas to Uganda to attend trainings, workshops and official meetings.

Facilitated Somalia Government officials to travel to Uganda to attend joint training organized by IGAD and Inter-Africa Bureau for Animal Resources held at Entebbe Resort Hotel from 24 to 30 May 2021.

The Mission facilitated 43 Somali students with visas to Uganda for studies at various education institutions.

Reasons for Variation in performance

	Total	343,260
	Wage Recurrent	17,743
	Non Wage Recurrent	325,517
	<i>A/A</i>	0

Output: 02 Consulars services

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
	On 14/06, paid a courtesy call on the Mayor of Mogadishu and discussed a wide range of issues of mutual interest including a JPC/Business Forum, Trade, Investment in Uganda, among others	Item	Spent
	Held a meeting with the DG Somalia Civil Aviation Authority and had discussions on the flight clearance of Uganda Airlines and other UPDF aircrafts.	211103 Allowances (Inc. Casuals, Temporary)	119,203
	So far, cumulatively, the Mission has a Database of 1,688 registered Ugandans, working in Somalia.	221009 Welfare and Entertainment	4,370
	In the quarter of April-June 2021, Embassy handled 4 Consular Cases involving Ugandans (Aturinde Emmanuel, Gerald Kibirango, and Jurua Terra).	221011 Printing, Stationery, Photocopying and Binding	2,508
	Issued a certificate of Identity to Pte Jurua Terra, a Ugandan working with UPDF/AMISOM whose Passport had expired.	222003 Information and communications technology (ICT)	4,731
	In the period Apr-June 2021, 889 of visa applications were handled by the Mission in liaison with DCIC. Applicants included Government officials traveling for workshops and training, students for studies, Medicare, family visits and tourism.	223001 Property Expenses	42
		223003 Rent – (Produced Assets) to private entities	932
		223004 Guard and Security services	2,551
		223006 Water	209
		226001 Insurances	1,428
		227002 Travel abroad	28,261
		227004 Fuel, Lubricants and Oils	1,094
		228002 Maintenance - Vehicles	1,863

Reasons for Variation in performance

Total	167,193
Wage Recurrent	0
Non Wage Recurrent	167,193
AIA	0
Total For SubProgramme	510,453
Wage Recurrent	17,743
Non Wage Recurrent	492,710
AIA	0

Development Projects

Project: 1287 Strengthening Mission in Somalia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Contractor on site for development	Item	Spent
	312101 Non-Residential Buildings	532,425

Reasons for Variation in performance

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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
		Total	532,425
		GoU Development	532,425
		External Financing	0
		AIA	0
		Total For SubProgramme	532,425
		GoU Development	532,425
		External Financing	0
		AIA	0
		GRAND TOTAL	1,042,878
		Wage Recurrent	17,743
		Non Wage Recurrent	492,710
		GoU Development	532,425
		External Financing	0
		AIA	0