

Vote:234 Mission in Somalia

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.134	0.067	0.067	50.0%	50.0%	100.0%
Non Wage	2.742	1.371	1.371	50.0%	50.0%	100.0%
Devt. GoU	2.000	1.000	0.500	50.0%	25.0%	50.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.876	2.438	1.938	50.0%	39.7%	79.5%
Total GoU+Ext Fin (MTEF)	4.876	2.438	1.938	50.0%	39.7%	79.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.876	2.438	1.938	50.0%	39.7%	79.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.876	2.438	1.938	50.0%	39.7%	79.5%
Total Vote Budget Excluding Arrears	4.876	2.438	1.938	50.0%	39.7%	79.5%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	4.88	2.44	1.94	50.0%	39.7%	79.5%
Sub-SubProgramme: 52 Overseas Mission Services	4.88	2.44	1.94	50.0%	39.7%	79.5%
Total for Vote	4.88	2.44	1.94	50.0%	39.7%	79.5%

Matters to note in budget execution

The prevalence of COVID-19 pandemic and attendant travel restrictions affected implementation of planned activities

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.500 Bn Shs	<i>Department/Project :1714 Retooling of Mission in Mogadishu</i>
Reason: Procurement process ongoing	

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QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
500,000,000.000 US\$	312101 Non-Residential Buildings
Reason: Procurement process ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	1	0
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

COOPERATION FRAMEWORKS

Enhanced Regional and International peace and security as follows;

- Made consultations for Uganda to subscribe on the Joint Statement of International Partners urging the Federal Government of Somalia to faster progress on elections.
- Participated in a virtual Diplomatic briefing organized by the Special Representative of the UN Secretary-General to receive update on political and electoral developments, brief on the security situation and update on humanitarian situation.
- Participated in the Inter-Ministerial high level cross border meeting to address the challenge of female genital mutilation in Kampala.
- Delivered a congratulatory message from Minister of Foreign Affairs Uganda sent to H.E. Abdisaid Muse Ali, Minister of Foreign Affairs and International Cooperation of Somalia.
- Transmitted a request for Renewal of Letter of Assist Uganda/UNSOS/LOA 2019-106 regarding deployment of Air Assets to Support AMISOM Operations in Somalia.
- Transmitted a letter from the Foreign Affairs and International Cooperation of Somalia to his counterpart in Uganda on security arrangements and Somalia Post -2021.
- Secured a Tax Exemption in accordance with Status of Mission Agreement (SOMA) of a consignment of six (06) Double Cabin Pick -Ups to support AMISOM- Ugandan Contingent.
- Held a meeting with the Director General of Somali Civil Aviation Authority on heightened security measures on Uganda National Airlines flights.
- Ascertained a briefing paper on "Not Feigning Legitimacy: Elections in Somalia"
- Conveyed condolences and sympathies on the bomb attack that killed and injured members of the public, including schoolchildren.

Effectively supported and enhanced AMISOM activities and UPDF in Somalia as follows;

- Attended a virtual meeting with AU Team on AMISOM Transition and Reconfiguration as well as Somalia Post-2021
- Developed 02 briefs and transmitted them to Headquarters on Reforming African Union Mission in Somalia (AMISOM) and on the Informal Ministerial Meeting of AMISOM Troop/Police _Contributing Countries to be hosted by Kenya

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QUARTER 2: Highlights of Vote Performance

- iii. Held a consultative meeting with UPDF/Ugandan Contingent Commander (CONTICO) to discuss political and security situation in Somalia.
- iv. Secured Special Overflight and Landing Clearance of AMISOM plane to Mogadishu to support AMISOM operations.
- v. Obtained/secured over flight/landing clearance for UPDF/AMISOM Flight to support AMISOM operations from 15 December 2021 to 15 January 2022.
- vi. Received a Diplomatic Mission briefing on AMISOM and a paper on “A rescue mission in need of rescue.”
- vii. Participated in an Informal Ministerial Consultative Meeting of AMISOM TCCs and PCCs in Nairobi, Kenya.
- viii. Participated in the meeting of African Union Peace and Security Council (AU PSC) with AMISOM Troop/Police Contributing Countries in Somalia.
- ix. Attended a Coordination meeting for AMISOM Troop/Police Contributing Countries in Addis Ababa, Ethiopia.

Somali State institutional capacity progressed and Human Resource Capacity enhanced as follows;

- i. The Accounting Officer and Consular Officer attended a Virtual Meeting organized by the Directorate of Citizenship and Immigration Control on the challenges facing online Visas and other related problems.
- ii. Discussed the placement of Ugandans in Regional and International Organizations.
- iii. Responded to the request on the voting rights of Ugandan Citizens in the diaspora.
- iv. Participated in the Uganda Diaspora in Agribusiness Hybrid Conference in Kampala.
- v. Participated in a virtual meeting on the New Pearl of Africa Destination Brand Presentations by Uganda Tourism Board.
- vi. D/HOM ensured that all staff have been fully vaccinated against COVID 19 at Level 1 UN hospital in Base Camp.

CONSULAR SERVICES

Mobilized Ugandans in the Diaspora (in Somalia) to contribute to national development through the following interventions;

- i. 210 Ugandans were registered.
- ii. So far, cumulatively, the Mission had a Database of 1,478 registered Ugandans, working in Somalia.

Provided diplomatic, protocol and consular Services in Somalia as follows;

- i. Handled 2,790 Pre-processed Visa Applications as follows; 105 Government Officials, 400 students cases handled, 235 Medical cases handled , 1500 Family/Tourism visit, 100 applicants for Training/Meeting, 450 Visa Processing in Uganda.
- ii. Handled 400 Student cases
- iii. Handled 235 Medical Cases
- iv. Mr. Maate Isaac PP NO. B0820370, a Lecturer at Pan African International University whose passport was misplaced by the Management of the University, was issued an Emergency Travel Document (CI) to travel back home and process a new passport.

CAPITAL DEVELOPMENT

- i. Residential house units for the Head of Mission and Deputy Head of Mission are at 90% complete. The level of project completion is at 65% of the overall project, including Chancery block whose construction commenced in the FY 2021/2022.
- ii. Held Site Meetings (chaired by the D/HoM& Contract Manager) between Embassy Staff, Contract Management Team and the Contractor.
- iii. Transmitted an official communication was transmitted to the Contractor in regard to Security and Safety of the Site and its proximity and the need to adhere to the Security precautions. A restriction was made for only three (3) Staff to possess their phones during working hours at the site.
- iv. Instructions were issued on the changes on windows and doors at the Chancery building

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	4.88	2.44	1.94	50.0%	39.7%	79.5%
Class: Outputs Provided	2.88	1.44	1.44	50.0%	50.0%	100.0%
165201 Cooperation frameworks	1.92	0.60	0.60	31.1%	31.1%	100.0%
165202 Consulars services	0.96	0.84	0.84	87.8%	87.8%	100.0%
Class: Capital Purchases	2.00	1.00	0.50	50.0%	25.0%	50.0%
165272 Government Buildings and Administrative Infrastructure	2.00	1.00	0.50	50.0%	25.0%	50.0%
Total for Vote	4.88	2.44	1.94	50.0%	39.7%	79.5%

Table V3.2: 2021/22 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	1.44	1.44	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.38	0.69	0.69	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.13	0.07	0.07	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.06	0.06	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.14	0.07	0.07	50.0%	50.0%	100.0%
223004 Guard and Security services	0.31	0.16	0.16	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.21	0.11	0.11	50.0%	50.0%	100.0%
227002 Travel abroad	0.13	0.07	0.07	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.08	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.05	0.02	0.02	50.0%	50.0%	100.0%
Class: Capital Purchases	2.00	1.00	0.50	50.0%	25.0%	50.0%
312101 Non-Residential Buildings	1.00	0.50	0.00	50.0%	0.0%	0.0%
312102 Residential Buildings	1.00	0.50	0.50	50.0%	50.0%	100.0%
Total for Vote	4.88	2.44	1.94	50.0%	39.7%	79.5%

Table V3.3: Releases and Expenditure by Department and Project*

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	4.88	2.44	1.94	50.0%	39.7%	79.5%
<i>Departments</i>						
01 Headquarters Mogadishu	2.88	1.44	1.44	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1714 Retooling of Mission in Mogadishu	2.00	1.00	0.50	50.0%	25.0%	50.0%
Total for Vote	4.88	2.44	1.94	50.0%	39.7%	79.5%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Mogadishu

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
Regional and International peace and security enhanced	Enhanced Regional and International peace and security as follows;	211105 Missions staff salaries	67,203
		221012 Small Office Equipment	4,560
AMISOM activities and UPDF in Somalia effectively supported and enhanced	i. Made consultations for Uganda to subscribe on the Joint Statement of International Partners urging the Federal Government of Somalia to faster progress on elections.	222001 Telecommunications	12,540
		222003 Information and communications technology (ICT)	27,360
Somali State institutional capacity progressed and Human Resource Capacity enhanced	ii. Participated in a virtual Diplomatic briefing organized by the Special Representative of the UN Secretary-General to receive update on political and electoral developments, brief on the security situation and update on humanitarian situation.	223001 Property Expenses	11,400
		223003 Rent – (Produced Assets) to private entities	68,400
		223004 Guard and Security services	155,040
		223006 Water	3,420
		226001 Insurances	106,400
		227002 Travel abroad	66,500
	iii. Participated in the Inter-Ministerial high level cross border meeting to address the challenge of female genital mutilation in Kampala.	227004 Fuel, Lubricants and Oils	15,960
		228001 Maintenance - Civil	38,759
	iv. Delivered a congratulatory message from Minister of Foreign Affairs Uganda sent to H.E. Abdisaid Muse Ali, Minister of Foreign Affairs and International Cooperation of Somalia.	228002 Maintenance - Vehicles	18,240
	v. Transmitted a request for Renewal of Letter of Assist Uganda/UNSOS/LOA 2019-106 regarding deployment of Air Assets to Support AMISOM Operations in Somalia.		
	vi. Transmitted a letter from the Foreign Affairs and International Cooperation of Somalia to his counterpart in Uganda on security arrangements and Somalia Post -2021.		
	vii. Secured a Tax Exemption in accordance with Status of Mission Agreement (SOMA) of a consignment of six (06) Double Cabin Pick -Ups to support AMISOM- Ugandan Contingent.		
	viii. Held a meeting with the Director General of Somali Civil Aviation Authority on heightened security measures on Uganda National Airlines flights.		
	ix. Ascertained a briefing paper on “Not Feigning Legitimacy: Elections in Somalia”		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- x. Conveyed condolences and sympathies on the bomb attack that killed and injured members of the public, including schoolchildren.
- xi. Visited H.E. Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia, and discussed issues related Security and Bilateral matters.
- xii. Attended a Diplomatic briefing session hosted by the UN/ SRSG.

Effectively supported and enhanced AMISOM activities and UPDF in Somalia as follows;

- i. Attended a virtual meeting with AU Team on AMISOM Transition and Reconfiguration as well as Somalia Post-2021
- ii. Developed 02 briefs and transmitted them to Headquarters on Reforming African Union Mission in Somalia (AMISOM) and on the Informal Ministerial Meeting of AMISOM Troop/Police _Contributing Countries to be hosted by Kenya
- iii. Held a consultative meeting with UPDF/Ugandan Contingent Commander (CONTICO) to discuss political and security situation in Somalia.
- iv. Secured Special Overflight and Landing Clearance of AMISOM plane to Mogadishu to support AMISOM operations.
- v. Obtained/secured over flight/landing clearance for UPDF/AMISOM Flight to support AMISOM operations from 15 December 2021 to 15 January 2022.
- vi. Received a Diplomatic Mission briefing on AMISOM and a paper on “A rescue mission in need of rescue.”
- vii. Held discussion with AMISOM Deputy Force Commander in charge of Operations and Plans, (Lt. Gen Lakara Nakibus), on AMISOM related issues.
- viii. Held Consultative Meeting with UPDF/AMISOM Contingent Commander to review the implementation of STP (Somalia Transition Plan), in the perspective of Uganda as a Troop Contributing Country (TCC).
- ix. Witnessed the Handover/Takeover Ceremony of Uganda Contingent

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Commanders.
 x. Presided over Medal Awarding Ceremony and Handover/Takeover Ceremony of UPDF Troops of BGXXVII from BGXXX.
 xi. Attended Medal Awarding and Handover/Takeover Ceremony of United Nations Guard Unit (UNGU) in Somalia.
 xii. Visited UPDF Guard Unit deployed at the UN Compound (UNGU) for morale boosting and sensitization and awareness campaign on COVID-19 pandemic.

Somali State institutional capacity progressed and Human Resource Capacity enhanced as follows;

- i. The Accounting Officer and Consular Officer attended a Virtual Meeting organized by the Directorate of Citizenship and Immigration Control on the challenges facing online Visas and other related problems.
- ii. Discussed the placement of Ugandans in Regional and International Organizations.
- iii. Responded to the request on the voting rights of Ugandan Citizens in the diaspora.
- iv. Participated in the Uganda Diaspora in Agribusiness Hybrid Conference in Kampala.
- v. Participated in a virtual meeting on the New Pearl of Africa Destination Brand Presentations by Uganda Tourism Board.
- vi. D/HOM has ensured that all staff have been fully vaccinated against COVID 19 at Level 1 UN hospital in Base Camp.
- vii. Lobbied IGP, Uganda Police to allocate training slots to the Somalia Police Force; Uganda Police leadership pledged to consider it during the next training session, after COVID-19 pandemic has eased.
- viii. Mission staff participated in a 3-days Training Workshop, organized by NPA, to align Mission Strategic Plans with NDP III.
- ix. Attended a virtual National Budget Conference in Kampala organized by MOFPED.

Reasons for Variation in performance

The prevalence of the COVID-19 pandemic limited implementation of planned activities

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QUARTER 2: 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
		Total	595,781
		Wage Recurrent	67,203
		Non Wage Recurrent	528,578
		Arrears	0
		AIA	0

Budget Output: 02 Consulars services

		Item	Spent
Mobilize Ugandans in the Diaspora (in Somalia) to contribute to national development	Mobilized Ugandans in the Diaspora (in Somalia) to contribute to national development through the following interventions;	211103 Allowances (Inc. Casuals, Temporary)	689,715
		213001 Medical expenses (To employees)	58,909
		221009 Welfare and Entertainment	50,160
Diplomatic, protocol and consular Services provided in Somalia.	i. A cumulatively total of 1,898 Ugandans living and working in Somalia, have been registered so far.	221011 Printing, Stationery, Photocopying and Binding	20,771
		228004 Maintenance – Other	22,800
	ii. Held a sensitization Meeting with Ugandans, who were due to be repatriated to Uganda, to brief them on COVID-19 SOPs.		
	iii. Visited UPDF Guard Unit deployed at the UN Compound (UNGU) for a sensitization and awareness campaign on Coronavirus pandemic.		
	iv. Held sensitization meeting with Ugandans working and living in Somalia, on the COVID-19 pandemic.		
	Provided diplomatic, protocol and consular Services in Somalia as follows;		
	i. Handled 2,790 Pre-processed Visa Applications as follows; 105 Government Officials, 400 students cases handled, 235 Medical cases handled , 1500 Family/Tourism visit, 100 applicants for Training/Meeting, 450 Visa Processing in Uganda.		
	ii. Handled 400 Student cases		
	iii. Handled 235 Medical Cases		
	i. Mr. Maate Isaac PP NO. B0820370, a Lecturer at Pan African International University whose passport was misplaced by the Management of the University, was issued an Emergency Travel Document (CI) to travel back home and process a new passport.		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- iv. Exchanged a Diplomatic Note with Ministry of Foreign Affairs of Somalia, forwarding a Congratulatory Message on the appointment of, Rt. Hon Hussein Roble, a New Prime Minister of Somalia
- v. Presided over Medal Awarding Ceremonies and Handover/Takeover Ceremony of UPDF Troops of BGXXVII, following completion of their tour of duty and welcoming incoming BGXXX and Ceremony of United Nations Guard Unit (UNGU) in Somalia.
- vi. The Mission, working with UPDF Contingent, rescued 02 Ugandans (Joel Okech and Omaru Makombe) who had been trafficked to Somalia and paid for their tickets back home.
- vii. Provided consular services to many Ugandans who lost their jobs due to COVID-19.
- viii. Facilitated the repatriation of 196 Ugandans, and remains of a one Ugandan (the late. George Eirutu) who had died in Baidoa, Somalia.
- ix. Held a sensitization Meeting with Ugandans who were, due to be repatriated back to Uganda, to brief them on observing COVID-19 SOPs guidelines.
- x. Engaged with relevant authorities in Somalia to allow AMISOM/UPDF Troop Rotation Exercise to take place during COVID-19 lockdown.
- xi. Two (2) cases of Ugandan Footballers, who had been playing with Somalia Football Clubs.

Reasons for Variation in performance

The prevalence of the COVID-19 pandemic limited implementation of planned activities

Total	842,355
Wage Recurrent	0
Non Wage Recurrent	842,355
Arrears	0
AIA	0
Total For Department	1,438,136
Wage Recurrent	67,203
Non Wage Recurrent	1,370,933
Arrears	0
AIA	0

Development Projects

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QUARTER 2: 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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Project: 1714 Retooling of Mission in Mogadishu

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
A reinforced concrete Unit for the Chancery constructed	Construction of the chancery foundation commenced in mid- August.	312102 Residential Buildings 500,000
Reinforced Concrete units for Head of Mission and Deputy Head of Mission constructed	Instructions were issued on the changes on windows and doors at the Chancery building	
	Construction of Reinforced Concrete units for Head of Mission and Deputy Head of Mission kick started and still ongoing	
	i. Residential house units for the Head of Mission and Deputy Head of Mission are at 90% complete. The level of project completion is at 65% of the overall project, including Chancery block whose construction commenced in the FY 2021/2022.	
	ii. Held Site Meetings (chaired by the D/HoM& Contract Manager) between Embassy Staff, Contract Management Team and the Contractor.	
	iii. Transmitted an official communication was transmitted to the Contractor in regard to Security and Safety of the Site and its proximity and the need to adhere to the Security precautions. A restriction was made for only three (3) Staff to possess their phones during working hours at the site.	

Reasons for Variation in performance

Prevalence of COVID-19 pandemic affected implementation of planned activities

Total	500,000
GoU Development	500,000
External Financing	0
Arrears	0
AIA	0
Total For Project	500,000
GoU Development	500,000
External Financing	0

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QUARTER 2: 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	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		GRAND TOTAL	1,938,136
		Wage Recurrent	67,203
		Non Wage Recurrent	1,370,933
		GoU Development	500,000
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Mogadishu			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
Regional and International peace and security enhanced	Enhanced Regional and International peace and security as follows;	Item	Spent
AMISOM activities and UPDF in Somalia effectively supported and enhanced	i. Made consultations for Uganda to subscribe on the Joint Statement of International Partners urging the Federal Government of Somalia to faster progress on elections.	211105 Missions staff salaries	33,601
Somali State institutional capacity progressed and Human Resource Capacity enhanced	ii. Participated in a virtual Diplomatic briefing organized by the Special Representative of the UN Secretary-General to receive update on political and electoral developments, brief on the security situation and update on humanitarian situation.	222001 Telecommunications	11,383
	iii. Participated in the Inter-Ministerial high level cross border meeting to address the challenge of female genital mutilation in Kampala.	222003 Information and communications technology (ICT)	19,348
	iv. Delivered a congratulatory message from Minister of Foreign Affairs Uganda sent to H.E. Abdisaid Muse Ali, Minister of Foreign Affairs and International Cooperation of Somalia.	223001 Property Expenses	3,584
	v. Transmitted a request for Renewal of Letter of Assist Uganda/UNSOS/LOA 2019-106 regarding deployment of Air Assets to Support AMISOM Operations in Somalia.	223003 Rent – (Produced Assets) to private entities	68,400
	vi. Transmitted a letter from the Foreign Affairs and International Cooperation of Somalia to his counterpart in Uganda on security arrangements and Somalia Post -2021.	223004 Guard and Security services	109,729
	vii. Secured a Tax Exemption in accordance with Status of Mission Agreement (SOMA) of a consignment of six (06) Double Cabin Pick -Ups to support AMISOM- Ugandan Contingent.	223006 Water	1,813
	viii. Held a meeting with the Director General of Somali Civil Aviation Authority on heightened security measures on Uganda National Airlines flights.	226001 Insurances	106,400
	ix. Ascertained a briefing paper on “Not Feigning Legitimacy: Elections in Somalia”	227002 Travel abroad	24,903
	x. Conveyed condolences and sympathies on the bomb attack that killed and injured	227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	-2,966

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QUARTER 2: Outputs and Expenditure in Quarter

members of the public, including schoolchildren.

Effectively supported and enhanced AMISOM activities and UPDF in Somalia as follows;

- i. Attended a virtual meeting with AU Team on AMISOM Transition and Reconfiguration as well as Somalia Post-2021
- ii. Developed 02 briefs and transmitted them to Headquarters on Reforming African Union Mission in Somalia (AMISOM) and on the Informal Ministerial Meeting of AMISOM Troop/Police _Contributing Countries to be hosted by Kenya
- iii. Held a consultative meeting with UPDF/Ugandan Contingent Commander (CONTICO) to discuss political and security situation in Somalia.
- iv. Secured Special Overflight and Landing Clearance of AMISOM plane to Mogadishu to support AMISOM operations.
- v. Obtained/secured over flight/landing clearance for UPDF/AMISOM Flight to support AMISOM operations from 15 December 2021 to 15 January 2022.
- vi. Received a Diplomatic Mission briefing on AMISOM and a paper on “A rescue mission in need of rescue.”
- vii. Participated in an Informal Ministerial Consultative Meeting of AMISOM TCCs and PCCs in Nairobi, Kenya.
- viii. Participated in the meeting of African Union Peace and Security Council (AU PSC) with AMISOM Troop/Police Contributing Countries in Somalia.
- ix. Attended a Coordination meeting for AMISOM Troop/Police Contributing Countries in Addis Ababa, Ethiopia.

Somali State institutional capacity progressed and Human Resource Capacity enhanced as follows;

- i. The Accounting Officer and Consular Officer attended a Virtual Meeting

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Mission in Somalia

QUARTER 2: Outputs and Expenditure in Quarter

- organized by the Directorate of Citizenship and Immigration Control on the challenges facing online Visas and other related problems.
- ii. Discussed the placement of Ugandans in Regional and International Organizations.
- iii. Responded to the request on the voting rights of Ugandan Citizens in the diaspora.
- iv. Participated in the Uganda Diaspora in Agribusiness Hybrid Conference in Kampala.
- v. Participated in a virtual meeting on the New Pearl of Africa Destination Brand Presentations by Uganda Tourism Board.
- vi. D/HOM has ensured that all staff have been fully vaccinated against COVID 19 at Level 1 UN hospital in Base Camp.

Reasons for Variation in performance

The prevalence of the COVID-19 pandemic limited implementation of planned activities

Total	376,196
Wage Recurrent	33,601
Non Wage Recurrent	342,594
<i>AIA</i>	0

Budget Output: 02 Consulars services

Vote:234 Mission in Somalia

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Mobilize Ugandans in the Diaspora (in Somalia) to contribute to national development	Mobilized Ugandans in the Diaspora (in Somalia) to contribute to national development through the following interventions;	211103 Allowances (Inc. Casuals, Temporary)	467,626
Diplomatic, protocol and consular Services provided in Somalia.	i. 210 Ugandans were registered.	213001 Medical expenses (To employees)	58,909
	ii. So far, cumulatively, the Mission has a Database of 1,478 registered Ugandans, working in Somalia.	221009 Welfare and Entertainment	39,052
		221011 Printing, Stationery, Photocopying and Binding	19,214
		228004 Maintenance – Other	14,016
	Provided diplomatic, protocol and consular Services in Somalia as follows;		
	i. Handled 2,790 Pre-processed Visa Applications as follows; 105 Government Officials, 400 students cases handled, 235 Medical cases handled , 1500 Family/Tourism visit,100 applicants for Training/Meeting, 450 Visa Processing in Uganda.		
	ii. Handled 400 Student cases		
	iii. Handled 235 Medical Cases		
	iv. Mr. Maate Isaac PP NO. B0820370, a Lecturer at Pan African International University whose passport was misplaced by the Management of the University, was issued an Emergency Travel Document (CI) to travel back home and process a new passport.		

Reasons for Variation in performance

The prevalence of the COVID-19 pandemic limited implementation of planned activities

Total	598,817
Wage Recurrent	0
Non Wage Recurrent	598,817
AIA	0
Total For Department	975,013
Wage Recurrent	33,601
Non Wage Recurrent	941,411
AIA	0

Development Projects

Project: 1714 Retooling of Mission in Mogadishu

Vote:234 Mission in Somalia

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Capital Purchases</i>			
Budget Output: 72 Government Buildings and Administrative Infrastructure			
A reinforced concrete Unit for the Chancery constructed	Instructions were issued on the changes on windows and doors at the Chancery building	Item 312102 Residential Buildings	Spent 102,060
Reinforced Concrete units for Head of Mission and Deputy Head of Mission constructed	i. Residential house units for the Head of Mission and Deputy Head of Mission are at 90% complete. The level of project completion is at 65% of the overall project, including Chancery block whose construction commenced in the FY 2021/2022. ii. Held Site Meetings (chaired by the D/HoM& Contract Manager) between Embassy Staff, Contract Management Team and the Contractor. iii. Transmitted an official communication was transmitted to the Contractor in regard to Security and Safety of the Site and its proximity and the need to adhere to the Security precautions. A restriction was made for only three (3) Staff to possess their phones during working hours at the site.		

Reasons for Variation in performance

Prevalence of COVID-19 pandemic affected implementation of planned activities

	Total	102,060
GoU Development		102,060
External Financing		0
AIA		0
Total For Project		102,060
GoU Development		102,060
External Financing		0
AIA		0
GRAND TOTAL		1,077,073
Wage Recurrent		33,601
Non Wage Recurrent		941,411
GoU Development		102,060
External Financing		0
AIA		0

Vote:234 Mission in Somalia

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Mogadishu

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Regional and International peace and security enhanced	228001 Maintenance - Civil	1	0	1
AMISOM activities and UPDF in Somalia effectively supported and enhanced				
	Total	2	0	2
Somali State institutional capacity progressed and Human Resource Capacity enhanced				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2	0	2
	AIA	0	0	0

Budget Output: 02 Consulars services

Mobilize Ugandans in the Diaspora (in Somalia) to contribute to national development

Diplomatic, protocol and consular Services provided in Somalia.

Development Projects

Project: 1714 Retooling of Mission in Mogadishu

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
A reinforced concrete Unit for the Chancery constructed	312101 Non-Residential Buildings	500,000	0	500,000
Reinforced Concrete units for Head of Mission and Deputy Head of Mission constructed				
	Total	500,000	0	500,000
	GoU Development	500,000	0	500,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	500,002	0	500,002
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2	0	2
	GoU Development	500,000	0	500,000
	External Financing	0	0	0
	AIA	0	0	0