

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	0.134	100.0%	100.0%	100.0%
Non Wage	2.742	2.675	2.500	97.6%	91.2%	93.4%
Devt. GoU	2.000	2.000	1.775	100.0%	88.8%	88.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.876	4.810	4.409	98.6%	90.4%	91.7%
Total GoU+Ext Fin (MTEF)	4.876	4.810	4.409	98.6%	90.4%	91.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.876	4.810	4.409	98.6%	90.4%	91.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.876	4.810	4.409	98.6%	90.4%	91.7%
Total Vote Budget Excluding Arrears	4.876	4.810	4.409	98.6%	90.4%	91.7%

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	4.81	4.41	98.6%	90.4%	91.7%
Sub-SubProgramme: 52 Overseas Mission Services	4.88	4.81	4.41	98.6%	90.4%	91.7%
Total for Vote	4.88	4.81	4.41	98.6%	90.4%	91.7%

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	
0.119 Bn Shs	<i>Department/Project :01 Headquarters Mogadishu</i>
Reason:	

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<i>Items</i>	
66,175,712.500 US\$	223004 Guard and Security services
Reason:	
29,454,405.000 US\$	213001 Medical expenses (To employees)
Reason:	
19,381,570.150 US\$	228001 Maintenance - Civil
Reason:	
2,280,572.110 US\$	221012 Small Office Equipment
Reason:	
1,688,872.500 US\$	223006 Water
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 52 Overseas Mission Services	
0.059 Bn Shs	Department/Project :01 Headquarters Mogadishu
Reason:	
<i>Items</i>	
34,200,387.500 US\$	223003 Rent – (Produced Assets) to private entities
Reason:	
24,413,158.750 US\$	226001 Insurances
Reason:	

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 Q4
Number of cooperation frameworks negotiated, and concluded	Number	1	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

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Performance highlights for the Quarter

PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY

- i. Held meetings with H.E President Hassan Sheikh which resulted into extended the stay of UPDF on request of the FGS President.
- ii. Uganda joined International Community by subscribing a Joint Appeal to FGS for rapid completion of credible elections.
- iii. Attended a Meeting organized by the Sector I Commander after successful conclusion of Presidential Elections in Somalia where UPDF/ATMIS was given security responsibilities.
- iv. Paid a courtesy call on the President Elect of FGS, H.E Hassan Sheikh Mohamud. They discussed critical issues of bilateral relations; which were but not limited to JPC, ATMIS & STP and the forthcoming Uganda/Somali Business Forum.
- v. The Embassy; through diplomatic channels, expressed condolences to the EU Delegation in Somalia following the death H.E David Maria Sassoli, (President of EU Parliament).
- vi. Facilitated a Virtual Meeting between Hon. Jeje Abubaker Odongo the MFA/Ug with Mr. James Swan, the SRSG and Head of UNSOM.
- vii. Attended a Meeting of the Quartet Technical Meeting ie EU, AU, FGS and TCCs to deliver a Draft CONOPS of proposed AU Mission in Somalia for submission to the UNSC.
- viii. Lobbied for FGS to support for Uganda's bid to the Presidency of UNEA-6. Although slot fell to Morocco.
- ix. Attended Meeting between AUPSC Commissioner and Ambassadors of T/PCCs to approve a Draft CONOPS regarding the newly formed African Union Transition Mission in Somalia (ATMIS).
- x. Embassy developed Concept Note to Convene Uganda-Somalia Business Forum and a JPC. The Business Forum is yet to take place in June 2022. 170 Somali business companies that are expected to participate.
- xi. The Embassy joined International Community to issue to Somali Government a Joint Statement calling for completion of free and fair Parliamentary elections.
- xii. DHoM held meeting with the President at Vilaa Somalia where the two discussed issues of bilateral cooperation.
- xiii. Uganda joined other P/TCCs members to welcome the newly Mandate of African Union Peacekeepers under the new name of ATMIS (African Union Transition Mission in Somalia. ATMIS adopted by the UNSC at its 9009th Meeting on 31 March, 2022 under Resolution 2628 (2022) and was authorized by AUPSC 1068th Meeting of 31 March 2022 to replace AMISOM that has been in control for 15 years.
- xiv. DHoM attended a Diplomatic Briefing organized by SRSG of the UN Mr. James Swan. Briefing was about Elections and the Dynamics involved, Key Aspects of ATMIS Mandate and Security Incidents that were recurring within the Base Camp.
- xv. Embassy through diplomatic channels, facilitated clearance of Overflight and Landing for UPDF ATMIS Flight at Baldogole Air force Facility for peace operations.
- xvi. Embassy facilitated Meetings between MFA, MoDA and MIA and the IGP of UPF, Martin Ochola while with MoD/VA was PS Ms. Rosette Byengoma, JCOS and Uganda's MA to the UN. Gen Silver Kayemba. The Meeting came at time when AMISOM changed to ATMIS where the operations road map was re-designed to enable ultimate take over of Security Responsibilities to FGS.
- xvii. Facilitated Diplomatic Overflight/Landing permission for UPDF/AMISOM Plane to MOGQ for Mission operations.
- xviii. Facilitated Duty free clearance/Tax exemption of 542 Batteries of the UPDF/AMISOM Contingent Owned from Mogadishu Sea port through Foreign Ministry of the FGS.
- xix. Embassy hosted the Deputy CLF, Maj. Gen Sam Okiding; Gen. Okiding provided Household furniture to the Residence of the Defence Attaché to Mogadishu.
- xx. Facilitates approval of Rotating troops of the UPDF/AMISOM Plane to MOGQ for Mission operations.

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xxi. Presided over the Handing over of Responsibilities to UNGU VII the UNGU Command has 625 UPDF Personnel safeguarding the UN facilities and Personnel in Mogadishu.

PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY

i. Registered over 50 Ugandans employed by private companies in Somalia. These Ugandans are distributed in Mogadishu City, MIA-Base Camp, Jubba land, Southwest and Somaliland.

ii. DHoM hosted Members of Steering Committee of Ugandans in Somali Diaspora along with their Patrons. The Meeting was to consult them and exchange views on the proposed Regulatory Impact Assessment (RIA) currently at Cabinet Secretariat.

iii. DHoM met 4 Officials of Uganda Airlines who were on Business Visit to Mogadishu to assess operations of the National Airlines and to Appraise Performance of Ground Staff. This came at time when the Airline has been ranked and given the Best Performing Africa's Young Fleet Award by World CH Aviation Monitoring Agency based in Switzerland with Mogadishu Route being the second performing with load factor of 70%.

iv. DHoM paid a Courtesy Call on the Ambassador of UAE in Mogadishu; Considering the cordial bilateral ties with UAE, Uganda in 2020 exported \$3.5B Products mainly minerals and \$10.1M in Fish Fillets. Besides, Uganda participated in the World Dubai Expo from Oct 1, 2021 to March 30, 2022 where Uganda concluded number of Trade MoUs worth \$1B, launched a Fullfledged Consulate and Opened up EBB-Dubai Direct Route for Uganda Airlines.

v. Therefore, DHoM visited Embassy to commiserate with his counterpart about the passing of H.E Sheikh Khalifa Bin Zayed, President of UAE on 15 May, 2022.

vi. Embassy facilitated the 1st Preparatory all Stakeholders Meeting for Uganda-Somalia Business Forum was held in Kampala (MOFA HQ)

PROVISION OF DIPLOMATIC, PROTOCOL AND CONSULAR SERVICES

i. Embassy delivered to Villa Somalia a Message of President Yoweri Museveni congratulating his counterpart, President Elect, Hassan Sheikh Mohamud upon his victory on 15 May

ii. Embassy welcomed the Presidential Special Envoy Rt. Hon. Amama Mbabazi who represented H.E Yoweri Museveni at the Inauguration Ceremony of President Elect of Federal Rep. of Somalia.

iii. Extended Protocol Courtesies to 36 Very Important Persons.

iv. Issued 07 UPDF Personnel with Certificates of Identity following expiry of their Machine Readable Passports.

v. Paid a Courtesy visit to Embassy of Kenya in Mogadishu to sign a Condolence Book in honour of H.E late Mwai Kibaki, former President of Kenya.

vi. Embassy facilitated duty free clearance of ATMIS Prefabs and Ablution Containers for the UPDF/ATMIS, UPDF/ATMIS Spare Parts, Tubes and Tyres and Medical Equipment, six (06) Double Cabin Pick Ups belonging to UPDF.

vii. Uganda joined International Partners to endorse the Newly Elected Parliament (House of the People) and their Leadership Positions of Speakers and their Deputies.

viii. Embassy facilitated diplomatic clearances of UPDF/ATMIS Flight enroute to Mission Areas

ix. Mission extended Protocol Courtesies to 04 Officials of Uganda Airlines who paid a Business Tour to Mogadishu.

x. Met Ambassadors and Representatives of International Community where they discussed issues of multilateral cooperation/concerns.

xi. Embassy facilitated with Gratis Visas 7-Man delegation of Somali Government Officials

xii. Embassy facilitated repatriation of remains of 03 Ugandan nationals who passed on.

xiii. Handled 56 Passport Applications.

xiv. Rescued 01 Ugandan from Immigration Police.

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xv. Supported repatriation of remains for 03 Ugandans.

xvi. Handled 85 Pre-processed Visa Applications

xvii. Expressed condolences to the EU Delegation in Somalia following the death H.E David Maria Sassoli, (President of EU Parliament).

STRENGTHEN INSTITUTIONAL CAPACITY OF THE MISSION

i. DHoM convened a Staff Meeting to agree on Methodology to roll out a Survey and Consultative Meetings with Ugandans in Somali Diaspora about a Proposed RIA currently on debate at Cabinet Secretariat.

ii. Embassy hosted a 4 Man Delegation for UPDF Singo Training School who had visited Mission Area. The Team met DHoM and discussed about their visit which included among others; Lessons Learnt Programme, ATMIS new Mandate and Drawdown process.

iii. Embassy hosted the Under-Secretary of MOFA who visited Mogadishu on Official duties to assess the progress of ongoing Mission Development Works on the Staff Residences and Chancery.

iv. Embassy submitted to MOFA a Report on Diaspora Consultative Exercise where Ugandan expressed on a number of views to be incorporated in the Proposed Impact Regulatory Assessment currently at Cabinet Secretariat at Office of The President.

v. Embassy facilitated and hosted the Permanent Secretary (Mr. Vincent Bagire Waiswa) and his delegation comprising of Commissioner of Public Structures Arch. Edward Ssimbwa, Assistant Commissioner of Civil Works, Eng. Betty Nabbosa and Officials from Property Management Dep't/MOFA who paid official visit to Mogadishu.

vi. Embassy participated at the 4th Round of AU-FGS Technical Meeting on the development of CONOPS including modalities and core functions of the future Transition Mission.

vii. Uganda joined International Community by subscribing a Joint Appeal to FGS to rapid completion of credible elections based on Agreed decision of National Consultative Council Uganda subscribed to the Joint Statement.

viii. Facilitated 10-Man Somali Government Officials to Benchmark on Uganda's Local Governance, with Gulu District as case study. Trip was facilitated by JICA (Uganda Office) & Kampala Capital City (KCCA).

V3: Details of Releases and Expenditure

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

<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	4.81	4.41	98.6%	90.4%	91.7%
<i>Class: Outputs Provided</i>	2.88	2.81	2.63	97.7%	91.6%	93.7%
165201 Cooperation frameworks	1.92	1.33	1.19	69.5%	62.1%	89.4%
165202 Consulars services	0.96	1.48	1.44	154.1%	150.4%	97.6%
<i>Class: Capital Purchases</i>	2.00	2.00	1.77	100.0%	88.7%	88.7%
165272 Government Buildings and Administrative Infrastructure	2.00	2.00	1.77	100.0%	88.7%	88.7%
Total for Vote	4.88	4.81	4.41	98.6%	90.4%	91.7%

Table V3.2: 2021/22 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.88	2.81	2.63	97.7%	91.6%	93.7%
211103 Allowances (Inc. Casuals, Temporary)	1.38	1.38	1.29	100.0%	93.9%	93.9%
211105 Missions staff salaries	0.13	0.13	0.13	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.11	0.08	92.2%	67.2%	72.9%
221009 Welfare and Entertainment	0.10	0.08	0.07	83.8%	69.2%	82.6%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	83.8%	67.6%	80.8%
221012 Small Office Equipment	0.01	0.01	0.01	91.3%	66.2%	72.6%
222001 Telecommunications	0.03	0.02	0.02	91.3%	73.3%	80.3%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	90.9%	95.3%	104.9%
223001 Property Expenses	0.02	0.02	0.02	91.3%	98.7%	108.2%
223003 Rent – (Produced Assets) to private entities	0.14	0.14	0.17	100.0%	125.0%	125.0%
223004 Guard and Security services	0.31	0.31	0.24	100.0%	78.7%	78.7%
223006 Water	0.01	0.01	0.00	91.3%	66.6%	72.9%
226001 Insurances	0.21	0.21	0.24	100.0%	111.5%	111.5%
227002 Travel abroad	0.13	0.13	0.12	94.8%	93.1%	98.2%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	91.3%	83.4%	91.4%
228001 Maintenance - Civil	0.08	0.08	0.06	97.6%	72.6%	74.4%
228002 Maintenance - Vehicles	0.04	0.03	0.03	87.2%	84.2%	96.6%
228004 Maintenance – Other	0.05	0.04	0.03	83.8%	76.2%	91.0%
Class: Capital Purchases	2.00	2.00	1.77	100.0%	88.7%	88.7%
312101 Non-Residential Buildings	1.00	1.00	0.95	100.0%	94.7%	94.7%
312102 Residential Buildings	1.00	1.00	0.83	100.0%	82.8%	82.8%
Total for Vote	4.88	4.81	4.41	98.6%	90.4%	91.7%

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

<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	4.81	4.41	98.6%	90.4%	91.7%
<i>Departments</i>						
01 Headquarters Mogadishu	2.88	2.81	2.63	97.7%	91.6%	93.7%
<i>Development Projects</i>						
1714 Retooling of Mission in Mogadishu	2.00	2.00	1.77	100.0%	88.7%	88.7%
Total for Vote	4.88	4.81	4.41	98.6%	90.4%	91.7%

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 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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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 through as follows;	211103 Allowances (Inc. Casuals, Temporary)	139,735
AMISOM activities and UPDF in Somalia effectively supported and enhanced	i. Held meetings with H.E President Hassan Sheik which resulted into extended the stay of UPDF on request of the FGS President.	211105 Missions staff salaries	134,443
		221012 Small Office Equipment	6,041
		222001 Telecommunications	18,387
		222003 Information and communications technology (ICT)	52,133
Somali State institutional capacity progressed and Human Resource Capacity enhanced	ii. Uganda joined International Community by subscribing a Joint Appeal to FGS for rapid completion of credible elections.	223001 Property Expenses	22,513
		223003 Rent – (Produced Assets) to private entities	147,060
		223004 Guard and Security services	243,904
	iii. Attended a Meeting organized by the Sector I Commander after successful conclusion of Presidential Elections in Somalia where UPDF/ATMIS was given security responsibilities.	223006 Water	4,553
		226001 Insurances	194,181
		227002 Travel abroad	114,404
		227004 Fuel, Lubricants and Oils	26,620
	iv. Paid a courtesy call on the President Elect of FGS, H.E Hassan Sheik Mohamud. They discussed critical issues of bilateral relations; which were but not limited to JPC, ATMIS & STP and the forthcoming Uganda/Somali Business Forum.	228001 Maintenance - Civil	56,258
		228002 Maintenance - Vehicles	30,722
	v. The Embassy; through diplomatic channels, expressed condolences to the EU Delegation in Somalia following the death H.E David Maria Sassoli, (President of EU Parliament).		
	vi. Facilitated a Virtual Meeting between Hon. Jeje Abubaker Odongo the MFA/Ug with Mr. James Swan, the SRSG and Head of UNSOM.		
	vii. Attended a Meeting of the Quartet Technical Meeting ie EU, AU, FGS and TCCs to deliver a Draft CONOPS of proposed AU Mission in Somalia for submission to the UNSC.		
	viii. Lobbied for FGS to support for Uganda's bid to the Presidency of		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

UNEA-6. Although slot fell to Morocco.

ix. Attended Meeting between AUPSC Commissioner and Ambassadors of T/PCCs to approve a Draft CONOPS regarding the newly formed African Union Transition Mission in Somalia (ATMIS).

x. The Embassy joined International Community to issue to Somali Government a Joint Statement calling for completion of free and fair Parliamentary elections.

xi. DHoM held meeting with the President at Vilaa Somalia where the two discussed issues of bilateral cooperation.

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

i. Uganda joined other P/TCCs members to welcome the newly Mandate of African Union Peacekeepers under the new name of ATMIS (African Union Transition Mission in Somalia. ATMIS adopted by the UNSC at its 9009th Meeting on 31 March, 2022 under Resolution 2628 (2022) and was authorized by AUPSC 1068th Meeting of 31 March 2022 to replace AMISOM that has been in control for 15 years.

ii. DHoM attended a Diplomatic Briefing organized by SRSG of the UN Mr. James Swan. Briefing was about Elections and the Dynamics involved, Key Aspects of ATMIS Mandate and Security Incidents that were recurring within the Base Camp.

iii. Embassy through diplomatic channels, facilitated clearance of Overflight and Landing for UPDF ATMIS Flight at Baldogole Air force Facility for peace operations.

iv. Embassy facilitated Meetings between MFA, MoDA and MIA and the IGP of UPF, Martin Ochola while with MoD/VA was PS Ms. Rosette Byengoma, JCOS and Uganda's MA to the UN. Gen Silver Kayemba. The Meeting came at time when AMISOM changed to ATMIS where the operations road map was re-

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designed to enable ultimate take over of Security Responsibilities to FGS.

v. Facilitated Diplomatic Overflight/Landing permission for UPDF/AMISOM Plane to MOGQ for Mission operations.

vi. Facilitated Duty free clearance/Tax exemption of 542 Batteries of the UPDF/AMISOM Contingent Owned from Mogadishu Sea port through Foreign Ministry of the FGS.

vii. Embassy hosted the Deputy CLF, Maj. Gen Sam Okiding; Gen. Okiding provided Household furniture to the Residence of the Defence Attaché to Mogadishu.

viii. Facilitates approval of Rotating troops of the UPDF/AMISOM Plane to MOGQ for Mission operations.

ix. Presided over the Handing over of Responsibilities to UNGU VII the UNGU Command has 625 UPDF Personnel safeguarding the UN facilities and Personnel in Mogadishu.

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

i. DHoM convened a Staff Meeting to agree on Methodology to roll out a Survey and Consultative Meetings with Ugandans in Somali Diaspora about a Proposed RIA currently on debate at Cabinet Secretariat.

ii. Embassy hosted a 4 Man Delegation for UPDF Singo Training School who had visited Mission Area. The Team met DHoM and discussed about their visit which included among others; Lessons Learnt Programme, ATMIS new Mandate and Drawdown process.

iii. Embassy hosted the Under-Secretary of MOFA who visited Mogadishu on Official duties to assess the progress of ongoing Mission Development Works on the Staff Residences and Chancery.

iv. Embassy submitted to MOFA a Report on Diaspora Consultative Exercise where Ugandan expressed on a number of

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views to be incorporated in the Proposed Impact Regulatory Assessment currently at Cabinet Secretariat at Office of The President.

v. Embassy facilitated and hosted the Permanent Secretary (Mr. Vincent Bagire Waiswa) and his delegation comprising of Commissioner of Public Structures Arch. Edward Ssimbwa, Assistant Commissioner of Civil Works, Eng. Betty Nabposa and Officials from Property Management Dep't/MOFA who paid official visit to Mogadishu.

vi. Embassy participated at the 4th Round of AU-FGS Technical Meeting on the development of CONOPS including modalities and core functions of the future Transition Mission.

vii. Uganda joined International Community by subscribing a Joint Appeal to FGS to rapid completion of credible elections based on Agreed decision of National Consultative Council Uganda subscribed to the Joint Statement.

viii. Facilitated 10-Man Somali Government Officials to Benchmark on Uganda's Local Governance, with Gulu District as case study. Trip was facilitated by JICA (Uganda Office) & Kampala Capital City (KCCA)..

Reasons for Variation in performance

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

	Total	1,190,955
	Wage Recurrent	134,443
	Non Wage Recurrent	1,056,512
	Arrears	0
	<i>AIA</i>	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)	1,155,200
		213001 Medical expenses (To employees)	79,219
		221009 Welfare and Entertainment	69,406
Diplomatic, protocol and consular Services provided in Somalia.	i. Registered over 50 Ugandans employed by private companies in Somalia. These Ugandans are distributed in Mogadishu City, MIA-Base Camp, Jubba land,	221011 Printing, Stationery, Photocopying and Binding	28,097
		223003 Rent – (Produced Assets) to private entities	23,940

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Southwest and Somaliland.	226001 Insurances	43,032
ii. DHoM hosted Members of Steering Committee of Ugandans in Somali Diaspora along with their Patrons. The Meeting was to consult them and exchange views on the proposed Regulatory Impact Assessment (RIA) currently at Cabinet Secretariat.	227002 Travel abroad	9,360
iii. DHoM met 4 Officials of Uganda Airlines who were on Business Visit to Mogadishu to assess operations of the National Airlines and to Appraise Performance of Ground Staff. This came at time when the Airline has been ranked and given the Best Performing Africa's Young Fleet Award by World CH Aviation Monitoring Agency based in Switzerland with Mogadishu Route being the second performing with load factor of 70%.	228004 Maintenance – Other	34,770
iv. DHoM paid a Courtesy Call on the Ambassador of UAE in Mogadishu; Considering the cordial bilateral ties with UAE, Uganda in 2020 exported \$3.5B Products mainly minerals and \$10.1M in Fish Fillets. Besides, Uganda participated in the World Dubai Expo from Oct 1, 2021 to March 30, 2022 where Uganda concluded number of Trade MoUs worth \$1B, launched a Fullfledged Consulate and Opened up EBB-Dubai Direct Route for Uganda Airlines.		
v. Therefore, DHoM visited Embassy to commiserate with his counterpart about the passing of H.E Sheikh Khalifa Bin Zayed, President of UAE on 15 May, 2022.		
vi. Embassy facilitated the 1st Preparatory all Stakeholders Meeting for Uganda-Somalia Business Forum was held in Kampala (MOFA HQ)		
Provided diplomatic, protocol and consular Services in Somalia as follows;		
i. Embassy delivered to Villa Somalia a Message of President Yoweri Museveni congratulating his counterpart, President Elect, Hassan Sheikh Mohamud upon his victory on 15 May		
ii. Embassy welcomed the Presidential Special Envoy Rt. Hon. Amama Mbabazi who represented H.E Yoweri Museveni at		

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the Inauguration Ceremony of President Elect of Federal Rep. of Somalia.

iii. Extended Protocol Courtesies to 36 Very Important Persons.

iv. Issued 07 UPDF Personnel with Certificates of Identity following expiry of their Machine Readable Passports.

v. Paid a Courtesy visit to Embassy of Kenya in Mogadishu to sign a Condolence Book in honour of H.E late Mwai Kibaki, former President of Kenya.

vi. Embassy facilitated duty free clearance of ATMIS Prefabs and Ablution Containers for the UPDF/ATMIS Spare Parts, Tubes and Tyres and Medical Equipment, six (06) Double Cabin Pick Ups belonging to UPDF.

vii. Uganda joined International Partners to endorse the Newly Elected Parliament (House of the People) and their Leadership Positions of Speakers and their Deputies.

viii. Embassy facilitated diplomatic clearances of UPDF/ATMIS Flight enroute to Mission Areas

ix. Mission extended Protocol Courtesies to 04 Officials of Uganda Airlines who paid a Business Tour to Mogadishu.

x. Met Ambassadors and Representatives of International Community where they discussed issues of multilateral cooperation/concerns.

xi. Embassy facilitated with Gratis Visas 7-Man delegation of Somali Government Officials

xii. Embassy facilitated repatriation of remains of 03 Ugandan nationals who passed on.

xiii. Handled 56 Passport Applications.

xiv. Rescued 01 Ugandan from Immigration Police.

xv. Supported repatriation of remains for 03 Ugandans.

xvi. Handled 85 Pre-processed Visa Applications

Vote:234 Mission in Somalia

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

xvii. Expressed condolences to the EU Delegation in Somalia following the death H.E David Maria Sassoli, (President of EU Parliament).

Reasons for Variation in performance

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

Total	1,443,023
Wage Recurrent	0
Non Wage Recurrent	1,443,023
Arrears	0
AIA	0
Total For Department	2,633,978
Wage Recurrent	134,443
Non Wage Recurrent	2,499,535
Arrears	0
AIA	0

Development Projects

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	312101 Non-Residential Buildings	947,035
Reinforced Concrete units for Head of Mission and Deputy Head of Mission constructed	312102 Residential Buildings	827,905
	Phase 2 construction of the Chancery is on-going.	
	Phase 1 has been completed (Residences for Head of Mission and Deputy Head of Mission) and handed over on 4th March 2022	

Reasons for Variation in performance

No variation

Total	1,774,941
GoU Development	1,774,941
External Financing	0
Arrears	0
AIA	0
Total For Project	1,774,941
GoU Development	1,774,941
External Financing	0
Arrears	0
AIA	0

Vote:234 Mission in Somalia

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	4,408,919
	Wage Recurrent	134,443
	Non Wage Recurrent	2,499,535
	GoU Development	1,774,941
	External Financing	0
	Arrears	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
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 AMISOM activities and UPDF in Somalia effectively supported and enhanced Somali State institutional capacity progressed and Human Resource Capacity enhanced	Enhanced Regional and International peace and security through as follows;	Item	Spent
		211105 Missions staff salaries	33,639
		221012 Small Office Equipment	1,482
	i. On request of Uganda's Contingent Leadership, DHoM met H.E President Hassan Sheik on issues of Drawdown where UPDF/ATMIS was yet to handover crucial FOBS at (Buulomareer and Golweyni) as per New ATMIS Drawdown Plan. These diplomatic engagements extended the stay of UPDF on request of H.E President Hassan Sheikh.	222001 Telecommunications	4,075
		222003 Information and communications technology (ICT)	8,681
		223001 Property Expenses	3,704
		223003 Rent – (Produced Assets) to private entities	34,200
		223004 Guard and Security services	77,520
		223006 Water	1,133
	ii. At the height of political and elections tensions across Mogadishu, DHoM attended a Security Meeting at Force Hq, attended by TCCs Sector Commanders. The Meeting came at time when 91% elected MPs were preparing to be sworn in.	226001 Insurances	53,201
		227002 Travel abroad	26,291
		227004 Fuel, Lubricants and Oils	5,186
		228001 Maintenance - Civil	17,500
		228002 Maintenance - Vehicles	4,445
	iii. Uganda joined International Community by subscribing a Joint Appeal to FGS for rapid completion of credible elections based on Agreed decision of National Consultative Council Uganda subscribed to the Joint Statement.		
	iv. DHoM attended an Action Review Meeting organized by the Sector I Commander after successful conclusion of Presidential Elections in Somalia where UPDF/ATMIS was basically given security responsibilities.		
	v. DHoM paid a courtesy call on the President Elect of FGS, H.E Hassan Sheik Mohamud. They discussed critical issues of Bilateral relations; which were but not limited to JPC, ATMIS & STP and the forthcoming Uganda/Somali Business Forum.		
	Effectively supported and enhanced AMISOM activities and UPDF in Somalia		

Vote:234 Mission in Somalia

QUARTER 4: Outputs and Expenditure in Quarter

as follows;

i. Uganda joined other P/TCCs members to welcome the newly Mandate of African Union Peacekeepers under the new name of ATMIS (African Union Transition Mission in Somalia. ATMIS adopted by the UNSC at its 9009th Meeting on 31 March, 2022 under Resolution 2628 (2022) and was authorized by AUPSC 1068th Meeting of 31 March 2022 to replace AMISOM that has been in control for 15 years.

ii. DHoM attended a Diplomatic Briefing organized by SRSG of the UN Mr. James Swan. Briefing was about Elections and the Dynamics involved, Key Aspects of ATMIS Mandate and Security Incidents that were recurring within the Base Camp.

iii. Embassy through diplomatic channels, facilitated clearance of Overflight and Landing for UPDF ATMIS Flight for peace operations in Mission Area.

iv. Embassy facilitated Meetings between MFA, MoDA and MIA and the IGP of UPF, Martin Ochola while with MoD/VA was PS Ms. Rosette Byengoma, JCOS and Uganda's MA to the UN. Gen Silver Kayemba. The Meeting came at time when AMISOM changed to ATMIS where the operations road map was re-designed to enable ultimate take over of Security Responsibilities to FGS.

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

i. DHoM convened Staff Meeting to agree on Methodology to roll out a Survey and Consultative Meetings with Ugandans in Somali Diaspora about a Proposed RIA currently on debate at Cabinet Secretariat. Diaspora for Development is part of Mission Charter for Mogadishu as core activities of MOFA protecting Uganda's National Interests abroad.

ii. Embassy hosted a 4 Man Delegation for UPDF Singo Training School who had visited Mission Area. The Team led by Brig. Max Gumisiriza, School CmDT, met DHoM and discussed about their visit which included among others; Lessons Learnt Programme, ATMIS new Mandate and Drawdown process.

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QUARTER 4: Outputs and Expenditure in Quarter

iii. Embassy hosted the Under-Secretary of MOFA who visited Mogadishu on Official duties to assess the progress of Mission Developments (Staff Residences and Chancery) currently ongoing and funded by MOFA

iv. Embassy submitted to MOFA a Report on Diaspora Consultative Exercise where Ugandan expressed on a number of views to be incorporated in the Proposed Impact Regulatory Assessment currently at Cabinet Secretariat at Office of The President.

Reasons for Variation in performance

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

	Total	271,058
	Wage Recurrent	33,639
	Non Wage Recurrent	237,419
	<i>AIA</i>	0

Budget Output: 02 Consulars services

Mobilize Ugandans in the Diaspora (in Somalia) to contribute to national developmentDiplomatic, protocol and consular Services provided in Somalia.

	Item	Spent
Mobilized Ugandans in the Diaspora (in Somalia) to contribute to national development through the following interventions;	211103 Allowances (Inc. Casuals, Temporary)	344,854
	213001 Medical expenses (To employees)	20,309
	221009 Welfare and Entertainment	8,777
	221011 Printing, Stationery, Photocopying and Binding	3,635
i. DHoM hosted Members of Steering Committee of Ugandans in Somali Diaspora along with their Patrons. The Meeting was to consult them and exchange views on the proposed Regulatory Impact Assessment (RIA) currently at Cabinet Secretariat.	228004 Maintenance – Other	3,990
ii. DHoM met 4 Officials of Uganda Airlines who were on Business Visit to Mogadishu to assess operations of the National Airlines and to Appraise Performance of Ground Staff. This came at time when the Airline has been ranked and given the Best Performing Africa's Young Fleet Award by World CH Aviation Monitoring Agency based in Switzerland with Mogadishu Route being the second performing with load factor of 70%.		
iii. DHoM paid a Courtesy Call on the Ambassador of UAE in Mogadishu; Considering the cordial bilateral ties with UAE, Uganda in 2020 exported \$3.5B		

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Mission in Somalia

QUARTER 4: Outputs and Expenditure in Quarter

Products mainly minerals and \$10.1M in Fish Fillets. Besides, Uganda participated in the World Dubai Expo from Oct 1, 2021 to March 30, 2022 where Uganda concluded number of Trade MoUs worth \$1B, launched a Fullfledged Consulate and Opened up EBB-Dubai Direct Route for Uganda Airlines.

iv. Therefore, DHoM visited Embassy to commiserate with his counterpart about the passing of H.E Sheikh Khalifa Bin Zayed, President of UAE on 15 May, 2022.

v. Embassy facilitated the 1st Preparatory all Stakeholders Meeting for Uganda-Somalia Business Forum was held in Kampala (MOFA HQ)

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

i. Embassy delivered to Villa Somalia a Message of President Yoweri Museveni congratulating his counterpart, President Elect, Hassan Sheik Mohamud upon his victory on 15 May

ii. Embassy welcomed the Presidential Special Envoy Rt. Hon. Amama Mbabazi who visited Mogadishu to represent H.E Yoweri Museveni at the Inauguration Ceremony of President Elect of Federal Rep. of Somalia.

iii. Extended Protocol Courtesies to 27 VIP guests.

iv. 07 UPDF Personnel were issued Certificates of Identity following expiry of their Machine Readable Passports.

v. DHoM and other Mission Staff paid a Courtesy visit to Embassy of Kenya in Mogadishu to sign a Condolence Book in honour of H.E late Mwai Kibaki, former President of Kenya.

vi. Embassy facilitated duty free clearance of ATMIS Prefabs and Ablution Containers for the UPDF/ATMIS, UPDF/ATMIS Spare Parts, Tubes and Tyres and Medical Equipment, six (06) Double Cabin Pick Ups belonging to

Vote:234 Mission in Somalia

QUARTER 4: Outputs and Expenditure in Quarter

UPDF.

vii. Uganda joined International Partners to endorse the Newly Elected Parliament (House of the People) and their Leadership Positions of Speakers and their Deputies.

viii. Facilitated repatriation of Remains of the late Peter Ahimbisibwe to Uganda.

ix. Embassy facilitated diplomatic clearances of UPDF/ATMIS Flight enroute to Mission Areas

x. Mission extended Protocol Courtesies to 04 Officials of Uganda Airlines who paid a Business Tour to Mogadishu.

xi. DHoM seized the opportunity to meet Ambassadors and Representatives of International Community where they discussed issues of multilateral cooperation/concerns.

xii. Embassy hosted Advance Party of Uganda Delegation to attend Inauguration Ceremony of President Elect on 9th June, 2022 led by Uganda's Minister of Defence. Others include; The CDF D/CLF and Chief of UPDF Staff Air force. In Attendance were the, the CDF, D/CLF and Head of Political Desk.

Reasons for Variation in performance

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

Total	381,566
Wage Recurrent	0
Non Wage Recurrent	381,566
AIA	0
Total For Department	652,624
Wage Recurrent	33,639
Non Wage Recurrent	618,985
AIA	0

Development Projects

Project: 1714 Retooling of Mission in Mogadishu

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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
		Item	Spent
	Phase 2 construction of the Chancery is on-going.	312101 Non-Residential Buildings	499,999
		312102 Residential Buildings	327,905
	Phase 1 has been completed (Residences for Head of Mission and Deputy Head of Mission) and handed over on 4th March 2022		
Reasons for Variation in performance			
No variation			
		Total	827,904
		GoU Development	827,904
		External Financing	0
		AIA	0
		Total For Project	827,904
		GoU Development	827,904
		External Financing	0
		AIA	0
		GRAND TOTAL	1,480,528
		Wage Recurrent	33,639
		Non Wage Recurrent	618,985
		GoU Development	827,904
		External Financing	0
		AIA	0