

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.134	2.266	0.183	136.0 %	136.0 %	100.0 %
	Non-Wage	2.609	3.258	1.602	61.0 %	52.7 %	85.8 %
Dev.	GoU	0.639	0.639	0.213	33.3 %	18.0 %	54.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.382	6.163	1.998	59.1 %	49.4 %	83.7 %
Total GoU+Ext Fin (MTEF)		3.382	6.163	1.998	59.1 %	49.4 %	83.7 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.382	6.163	1.998	59.1 %	49.4 %	83.7 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.382	6.163	1.998	59.1 %	49.4 %	83.7 %
Total Vote Budget Excluding Arrears		3.382	6.163	1.998	59.1 %	49.4 %	83.7 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0%
Programme:07 Private Sector Development	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0%
Programme:16 Governance And Security	3.282	6.063	1.948	1.622	59.3 %	49.4 %	83.3%
Sub SubProgramme:01 Overseas Mission Services	3.282	6.063	1.948	1.622	59.3 %	49.4 %	83.3%
Total for the Vote	3.382	6.163	1.998	1.672	59.1 %	49.4 %	83.7 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.218	Bn Shs	Department : 001 Embassy in Mogadishu, Somalia
	Reason: Funds already committed	
	Funds already committed	
	0	
	Funds already committed	
<i>Items</i>		
0.195	UShs	228001 Maintenance-Buildings and Structures
	Reason: Funds already committed	
0.032	Bn Shs	Project : 1714 Retooling of Mission in Mogadishu
	Reason: The greatest percentage of unspent resources was due to ongoing procurements and the need to reserve funds for the new quarter before a new release	
<i>Items</i>		
0.066	UShs	312235 Furniture and Fittings - Acquisition
	Reason: Procurement process ongoing	
0.032	UShs	312229 Other ICT Equipment - Acquisition
	Reason: Procurement process ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.248	Bn Shs	Department : 001 Embassy in Mogadishu, Somalia
	Reason: 0	
	0	
	0	
	0	
<i>Items</i>		
0.019	UShs	223004 Guard and Security services
	Reason:	
0.213	UShs	226001 Insurances
	Reason: Foreign exchange variations	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.248	Bn Shs	Department : 001 Embassy in Mogadishu, Somalia
	Reason: 0	
	0	
	0	
	0	

Items

0.016	UShs	228001 Maintenance-Buildings and Structures
	Reason:	
	Foreign exchange variations	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of investment promotion missions Undertaken	Number	04	02
Number of Investments secured through partnerships with Missions Abroad	Number	02	02
Number of Investor Forums	Number	01	01
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	01
Number of FDI attracted in the developed bankable strategic projects	Number	01	0

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	04	02
Project:1714 Retooling of Mission in Mogadishu			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	04	02
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of cases of deceased Ugandans repatriated	Number	10	01
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	20	3
Number of Ugandans facilitated to return home	Number	5	01
Budget Output: 460057 Peace and security			
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Quarterly reports on security situation in Somalia produced	Text	04	02
Sustained funding of the AMISOM Forces in Somalia	Text	UGX 167.76 Billion	UGX 83.88 Billion

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

## Performance highlights for the Quarter

- i. Handled Correspondence on the confirmation from H.E Hassan Sheikh Mohamud, President of the Federal Republic of Somalia to attend the 60th Uganda Anniversary of Independence Celebrations.
- ii. D/HOM held a meeting with the UPDF Contingent Commander, Minister of Defence and Chief of Defence Forces of Somalia to discuss the Security Situation and develop an offensive Security Strategy against Al- Shabaab
- iii. The Embassy facilitated the authorization of 08 overflight, landing and takeoff clearance of aircrafts at Aden Adde International Airport.
- iv. Embassy together with the UPDF organized and celebrated the 60th Independence Anniversary where different categories of guests were invited including Ugandans in Diaspora in Fed. Republic of Somalia.
- v. Facilitated a Courtesy call by Kenyan Ambassador Thomas C. to Deputy Head of Mission, Amb. Nathan K. Mugisha by
- vi. Signed of a condolence Book at Chinese Embassy after the death of H. E President Xi-Jinping former President of China.
- vii. Attended Diplomatic Briefing of the UN Special Representative of the Secretary- General for Somalia on Political update, Security situation brief on stabilization process, update on humanitarian response, update on deliverables to UN Security Council
- viii. Meeting with H. E Amb. Mohamed El-Amine Souef, new Special Representative of the Chairperson of the African Union Commission (SRCC) for Somalia and Head of ATMIS
- ix. Handled 520 pre-processed Visa Applications as follows; 170 for Government Officials / Training/Meeting ,20 for students' cases, 05 for Medical cases , 250 for Family/Tourism visits and 75 for Visa Processing for family reunion
- x. Handled 03 Dispute settlements between Ugandans and their respective Employers
- xi. Coordinated repatriation of remains of Hajj Sulait Kasenene Luyima to Uganda
- xii. Supported Verification of Equity Bank Details/Documents for Mr. Andrew Jaban
- xiii. The embassy registered over 30 Ugandans employed in Somalia.

## Variances and Challenges

## VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

- i. Security threat from extremists/terrorists.
- ii. The prevalence of COVID-19 pandemic and attendant travel restrictions affected implementation of planned activities
- iii. Limited data on tourism, trade and investment to support negotiations with the host country.
- iv. Low response of Ugandans to trade fares due to past political instabilities.
- v. Lack of harmonized trade policy frameworks.
- vi. Inability to follow-up on decisions of summits, State Visits, Conferences, symposium and conventions.
- vii. Inadequate institutional capacity to provide consular services for distressed Ugandans in countries of accreditation.
- viii. Increasing tariff and non-tariff barriers against Uganda exports within Somalia.
- ix. Difficulty in mobilizing the Ugandans in the Somalia Diaspora, many of whom prefer to remain covered (in Somalia).
- x. Shortage of basic needs, such as the internet, making accessibility and communication very hard.
- xi. Scarcity of essential needs such as fuel, which made mobilization and mobility difficult.
- xii. Inadequate funding for most mission activities, as approximately 80% of the funds released from the Treasury are spent on fixed costs such as rent and staff salaries; thereafter, leaving very limited resources to fund planned activities.
- xiii. Inadequate physical, financial and human resources to cover the vast area of Somalia.
- xiv. Late release of funds, which has affected the timely implementation of planned activities of the Mission to effectively execute its mandate.
- xv. Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service Officers, rendering officers unable to cope with the rising cost of living in the Somalia.



VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
000086 Access to Regional and International Markets	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Programme:07 Private Sector Development	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
190005 Investment Promotion	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Programme:16 Governance And Security	3.282	6.063	1.948	1.622	59.3 %	49.4 %	83.3 %
Sub SubProgramme:01 Overseas Mission Services	3.282	6.063	1.948	1.622	59.3 %	49.4 %	83.3 %
000003 Facilities and Equipment Management	0.639	0.639	0.213	0.115	33.3 %	18.0 %	54.0 %
000014 Administrative and Support Services	2.481	5.262	1.653	1.435	66.7 %	57.8 %	86.8 %
460056 Consulars services	0.081	0.081	0.041	0.041	50.0 %	50.4 %	100.8 %
460057 Peace and security	0.081	0.081	0.041	0.031	50.0 %	38.1 %	76.2 %
Total for the Vote	3.382	6.163	1.998	1.672	59.1 %	49.4 %	83.7 %

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.134	2.266	0.183	0.183	136.0 %	136.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.379	1.379	0.690	0.690	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.118	0.118	0.059	0.059	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.023	0.023	0.011	0.011	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.137	0.137	0.068	0.068	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.301	0.455	0.305	0.282	101.1 %	93.5 %	92.5 %
223005 Electricity	0.009	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
223006 Water	0.007	0.007	0.003	0.003	50.0 %	50.0 %	100.0 %
226001 Insurances	0.213	0.458	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.151	0.151	0.076	0.066	50.0 %	43.4 %	86.8 %
227004 Fuel, Lubricants and Oils	0.031	0.031	0.016	0.016	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.278	0.528	0.357	0.162	128.6 %	58.3 %	45.3 %
228002 Maintenance-Transport Equipment	0.036	0.036	0.018	0.018	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.046	0.046	0.023	0.023	50.0 %	50.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.239	0.239	0.079	0.047	33.0 %	19.7 %	59.6 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.066	0.000	33.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>3.382</b>	<b>6.163</b>	<b>1.998</b>	<b>1.672</b>	<b>59.1 %</b>	<b>49.4 %</b>	<b>83.7 %</b>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.050	0.050	0.025	0.025	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	2.743	0.050	1.785	1.557	65.1 %	56.7 %	87.2 %
<i>Development Projects</i>							
1714 Retooling of Mission in Mogadishu	0.639	0.639	0.213	0.115	33.3 %	18.0 %	54.0 %
Programme:07 Private Sector Development	0.050	0.050	0.025	0.025	50.00 %	50.00 %	100.01 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	2.743	0.050	1.785	1.557	65.1 %	56.7 %	87.2 %
<i>Development Projects</i>							
1714 Retooling of Mission in Mogadishu	0.639	0.639	0.213	0.115	33.3 %	18.0 %	54.0 %
Programme:16 Governance And Security	3.282	6.063	1.948	1.622	59.34 %	49.41 %	83.27 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	2.743	0.050	1.785	1.557	65.1 %	56.7 %	87.2 %
<i>Development Projects</i>							
1714 Retooling of Mission in Mogadishu	0.639	0.639	0.213	0.115	33.3 %	18.0 %	54.0 %
Total for the Vote	3.382	6.163	1.998	1.672	59.1 %	49.4 %	83.7 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

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

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
02 engagements with Ugandans in the diaspora organised	NA	insufficient funding	
01 product market deal negotiated	NA	insufficient funding	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		4,998.776	
227001 Travel inland		1,946.530	
227004 Fuel, Lubricants and Oils		-0.080	
Total For Budget Output		6,945.226	
Wage Recurrent		0.000	
Non Wage Recurrent		6,945.226	
Arrears		0.000	
AIA		0.000	
Total For Department		6,945.226	
Wage Recurrent		0.000	
Non Wage Recurrent		6,945.226	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output:190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
NA		NA	To be conducted in Q4 FY 2022-23
NA		NA	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			-0.080
222001 Information and Communication Technology Services.			3,000.775
227001 Travel inland			1,547.920
Total For Budget Output			4,548.615
Wage Recurrent			0.000
Non Wage Recurrent			4,548.615
Arrears			0.000
AIA			0.000
Total For Department			4,548.615
Wage Recurrent			0.000
Non Wage Recurrent			4,548.615
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Mogadishu, Somalia			

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Unqualified opinion from Auditor General's report	Unqualified opinion from Auditor General's report	No variations
100% of overhead costs processed	100% of Overhead Costs processed in a timely manner	No variations
NA	NA	to be prepared in the subsequent quarters
01 finance committee meeting organised	Organised 01 finance committee meeting	No variations
01 advertising publication for procurements issued	Issued 01 advertising publication for procurements	No variation
01 physical verification and Maintanance exercise carried out	Carried out 01 physical verification and Maintenance exercise	No variations
NA	NA	NA
01 quarterly performance report produced	produced 01 quarterly performance report (q4 performance report FY 2021/22)	No variations
Mission's Budget Framework paper prepared	Prepared Mission's Budget Framework paper FY 2023/24	No variations
NA	NA	NA
Support supervision provided to all local staff	Provided Support supervision to all local staff	No variations
NA	NA	Done in Q1 FY 2022-23
NA	NA	NA
NA	NA	No variations
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		149,202.882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		212,946.426
212102 Medical expenses (Employees)		-4.010
223001 Property Management Expenses		5,398.914
223003 Rent-Produced Assets-to private entities		68,400.000
223004 Guard and Security services		231,608.600
223005 Electricity		1,698.290
223006 Water		1,417.574
228001 Maintenance-Buildings and Structures		63,643.916
228002 Maintenance-Transport Equipment		8,241.766

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228004 Maintenance-Other Fixed Assets		12,799.698	
		Total For Budget Output	755,354.058
		Wage Recurrent	149,202.882
		Non Wage Recurrent	606,151.176
		Arrears	0.000
		AIA	0.000
		Total For Department	755,354.058
		Wage Recurrent	149,202.882
		Non Wage Recurrent	606,151.176
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1714 Retooling of Mission in Mogadishu			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	80% equivalent (the residences were completed, works on-going on Chancery)	No Variations	
NA	80% equivalent (the residences were completed, works on-going on Chancery)	No Variations	
	NA	To be furnished after the completion of the construction phase	
NA	NA	To be procured and installed after the completion of the construction phase	
NA	NA	Procurement process ongoing	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228001 Maintenance-Buildings and Structures		68,130.000	



VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1714 Retooling of Mission in Mogadishu			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
312229 Other ICT Equipment - Acquisition		46,987.348	
		Total For Budget Output	115,117.348
		GoU Development	115,117.348
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	115,117.348
		GoU Development	115,117.348
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
NA		NA	NA
NA		NA	NA

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
25 Emergency travel documents for distressed Ugandans prepared	Handled 520 pre-processed Visa Applications as follows; 170 for Government Officials / Training/Meeting ,20 for students' cases, 05 for Medical cases , 250 for Family/Tourism visits and 75 for Visa Processing for family reunion  Signed of a condolence Book at Chinese Embassy after the death of H. E President Xi-Jinping former President of China.	Dependant on requests
Other Diplomatic, Protocol and Consular Services provided in Somalia	Handled 03 Dispute settlements between Ugandans and their respective Employers who include; cases between Nabakooza Jowhar - PP No B1573107 and Nanyange Shime - B1710909; Ayebazibwe Prisca - PP A0051797 and Ngabire Soranje - PP A00445448; Mr. Mpiti Jowari, a Ugandan holder of Passport No A00634581 and Bright Grammar International School (BGIS), Mogadishu.  Coordinated repatriation of remains of Hajj Sulait Kasenene Luyima Uganda Airlines and handed over to his family members at Entebbe International Airport.  Supported Verification of Equity Bank Details/Documents for Mr. Andrew Jaban and, employee of RA International Mogadishu. The purpose of the exercise was to enable his family access financial support from his Bank Account in his absence.  The embassy registered over 30 Ugandans employed in Somalia.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		4,998.736
221011 Printing, Stationery, Photocopying and Binding		4,998.736
227001 Travel inland		10,675.986
Total For Budget Output		20,673.457

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	20,673.457
	Arrears	0.000
	AIA	0.000

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

03 engagements to expand AMISIOM mandate participated in	<p>Correspondence on the confirmation from H.E Hassan Sheikh Mohamud, President of the Federal Republic of Somalia to attend the 60th Uganda Anniversary of Independence Celebrations.</p> <p>D/HOM held a meeting with the UPDF Contingent Commander, Minister of Defence and Chief of Defence Forces of Somalia to discuss the Security Situation and develop an offensive Security Strategy against Al- Shabaab</p> <p>The Embassy facilitated the authorization of 08 overflight, landing and takeoff clearance of aircrafts Reg. Number 5Y-IRE or (ALTERNATE) 5Y-GMA; Reg. Number 5X-JBR; Reg. Number EY-724 OR SUB; Reg. Number 5X-DBR; Reg. Number 5Y-CJQ; Reg. Number 5Y-FAN (twice) ; and Reg. Number TL-VIP at Aden Adde International Airport. The Aircrafts were to be used in support of the ATMIS/UPDF Operations in the Fed. Republic of Somalia.</p>	No variations
--	--	---------------

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
03 engagements with the host country and UPDF on increase and maintenance of strategic stations coordinated	Embassy together with the UPDF organized and celebrated the 60th Independence Anniversary where different categories of guests were invited including Ugandans in Diaspora in Fed. Republic of Somalia. The Guest of honour was the Minister of Defence of the Fed Republic of Somalia.  Facilitated a Courtesy call by Kenyan Ambassador Thomas C. to Deputy Head of Mission, Amb. Nathan K. Mugisha by  Attended the International Civil Aviation Day Celebration event organized by the SCAA.	No variations
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Funding of the AMISOM Forces in Somalia sustained	NA	NA
Transition from AMISOM (African Union Mission to Somalia) to African Union Transition Mission in Somalia (ATMIS) coordinated.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		-1.890
	Total For Budget Output	4,998.110
	Wage Recurrent	0.000
	Non Wage Recurrent	4,998.110
	Arrears	0.000
	AIA	0.000
	Total For Department	25,671.567
	Wage Recurrent	0.000
	Non Wage Recurrent	25,671.567

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	907,636.814
	Wage Recurrent	149,202.882
	Non Wage Recurrent	643,316.584
	GoU Development	115,117.348
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
06 engagements with Ugandans in Somalia held on investment in the agriculture sector organised	NA	
04 product market deals negotiated for emerging markets in Somalia	<p>Followed up with the Solicitor General who cleared the MOU between UIA and SomInvest on 09/08/2022</p> <p>Embassy submitted on 17 Sept/ 2022 to Federal Government of Somalia (FGS) a Draft MOU in Field of Education and Sports for Review</p> <p>Transmitted the designation of Freedom Airline in accordance with the Bilateral Air Service Agreement (BASA) between Uganda and Somalia, and the MoU Signed on 11th September 2013.</p> <p>Coordinated the State Visit of H.E Hassan Sheikh Mohamud, President of the Federal Republic of Somalia to Uganda which resulted into the following;</p> <p>i. A Joint Communique on the State Visit was signed on 08th August 2022.</p> <p>ii. Uganda -Somalia Investment and Business Summit was convened on 10th August 2022.</p> <p>iii. A MoU between Uganda Investment Authority (UIA) and Somalia Investment Promotion Office (SOMINVEST) was signed.</p> <p>iv. Kampala Declaration for the Uganda -Somalia Investment and Business Summit was signed.</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
221001 Advertising and Public Relations	4,998.776

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			10,000.000
	Total For Budget Output		24,998.776
	Wage Recurrent		0.000
	Non Wage Recurrent		24,998.776
	Arrears		0.000
	AIA		0.000
	Total For Department		24,998.776
	Wage Recurrent		0.000
	Non Wage Recurrent		24,998.776
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output:190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
01 road show organised		NA	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in	Uganda -Somalia Inauguration of the First Session of the Joint Permanent Commission from 8th -9th August, 2022 which resulted into the following; i. Matrix of the Senior Officials meeting of the 1st Session of the JPC signed on 7th August 2022 ii. Agreed Minutes of the First Session of the JPC was signed on 08th August 2022 by the respective Ministers of Foreign Affairs iii. 03 MOUs on Diplomatic and Political Consultations, Defence Cooperation and Trade Cooperation were signed on 08th August 2022.
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221009 Welfare and Entertainment	10,000.000
222001 Information and Communication Technology Services.	5,001.565
227001 Travel inland	10,000.000
Total For Budget Output	25,001.565
Wage Recurrent	0.000
Non Wage Recurrent	25,001.565
Arrears	0.000
AIA	0.000
Total For Department	25,001.565
Wage Recurrent	0.000
Non Wage Recurrent	25,001.565
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Mogadishu, Somalia



VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Unqualified Opinion from Auditor General's report	Unqualified opinion from Auditor General's report	
100% of Overhead Costs processed in a timely manner	100% of Overhead Costs processed in a timely manner	
03 Accounting reports Prepared and submitted	NA	
04 finance committee meetings organised	Organised 02 finance committee meeting	
06 advertisement publications for procurement and supply services to the Mission issued.	Issued 02 advertising publication for procurements	
04 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Carried out 02 physical verification and Maintenance exercise	
Annual procurement and disposal report prepared	NA	
04 quarterly Performance reports produced	produced 02 quarterly performance report	
Mission's Budget Framework Paper FY 2023/24 produced	Prepared Mission's Budget Framework paper FY 2023/24	
Mission's Ministerial Policy Statement FY 2023/24 prepared	NA	
Support supervision provided to all staff in the Mission	Provided Support supervision to all local staff	
Performance agreements and plans for all Mission staff developed and submitted to MoFA	NA	
Performance assessment and reporting for all Mission staff conducted	NA	
Unqualified Opinion from Auditor General's report	Unqualified Opinion from Auditor General's report	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	182,804.323	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	689,714.946	
212102 Medical expenses (Employees)	58,909.000	
223001 Property Management Expenses	11,401.284	
223003 Rent-Produced Assets-to private entities	68,400.000	
223004 Guard and Security services	281,612.870	
223005 Electricity	4,500.170	
223006 Water	3,418.364	
228001 Maintenance-Buildings and Structures	93,648.026	
228002 Maintenance-Transport Equipment	18,241.846	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228004 Maintenance-Other Fixed Assets		22,799.778
	Total For Budget Output	1,435,450.609
	Wage Recurrent	182,804.323
	Non Wage Recurrent	1,252,646.286
	Arrears	0.000
	AIA	0.000
	Total For Department	1,435,450.609
	Wage Recurrent	182,804.323
	Non Wage Recurrent	1,252,646.286
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1714 Retooling of Mission in Mogadishu		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
A reinforced concrete Unit for the Chancery constructed	80% equivalent (the residences were completed, works on-going on Chancery)	
Reinforced Concrete units for Head of Mission and Deputy Head of Mission constructed	80% equivalent (the residences were completed, works on-going on Chancery)	
Chancery and Official Residences furnished	NA	
Security system procured and installed	NA	
Utility Van procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		68,130.000
312229 Other ICT Equipment - Acquisition		46,987.348
	Total For Budget Output	115,117.348

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1714 Retooling of Mission in Mogadishu		
	GoU Development	115,117.348
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	115,117.348
	GoU Development	115,117.348
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
.	NA	
.	NA	
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
100 Emergency travel documents for distressed Ugandans prepared.	Handled 520 pre-processed Visa Applications as follows; 170 for Government Officials / Training/Meeting ,20 for students' cases, 05 for Medical cases , 250 for Family/Tourism visits and 75 for Visa Processing for family reunion  Signed of a condolence Book at Chinese Embassy after the death of H. E President Xi-Jinping former President of China.	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
Other Diplomatic, Protocol and Consular Services provided in Somalia	<p>Handled 26 Dispute settlements between Ugandans and their respective Employers</p> <p>Coordinated repatriation of remains of Hajj Sulait Kasenene Luyima Uganda Airlines and handed over to his family members at Entebbe International Airport.</p> <p>Supported Verification of Equity Bank Details/Documents for Mr. Andrew Jaban and, employee of RA International Mogadishu. The purpose of the exercise was to enable his family access financial support from his Bank Account in his absence.</p> <p>The embassy registered over 30 Ugandans employed in Somalia.</p> <p>Provided credentials for the operationalization of the upgraded External Employment Management Information Systems (EEMIS) by MoGLSD.</p> <p>Registered 1,203 Ugandans in Somalia</p> <p>Facilitated 01 deportation case of a Ugandan.</p> <p>Facilitated the handover of 01 Somali from Ugandan prison</p> <p>Issued emergency certificates to 03 Ugandans</p> <p>Supported the Verification of 02 Legal Documents</p> <p>Mission conveyed to FGS Credentials of the new Defence Advisor Designate to Somalia.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	9,998.776
221011 Printing, Stationery, Photocopying and Binding	9,998.776
227001 Travel inland	20,676.066
Total For Budget Output	40,673.617

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	40,673.617
	Arrears	0.000
	AIA	0.000

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

12 Engagements to expand AMISON mandate participated in	<p>Correspondence on the confirmation from H.E Hassan Sheikh Mohamud, President of the Federal Republic of Somalia to attend the 60th Uganda Anniversary of Independence Celebrations.</p> <p>D/HOM held a meeting with the UPDF Contingent Commander, Minister of Defence and Chief of Defence Forces of Somalia to discuss the Security Situation and develop an offensive Security Strategy against Al- Shabaab</p> <p>The Embassy facilitated the authorization of 08 overflight, landing and takeoff clearance of aircrafts Reg. Number 5Y-IRE or (ALTERNATE) 5Y-GMA; Reg. Number 5X-JBR; Reg. Number EY-724 OR SUB; Reg. Number 5X-DBR; Reg. Number 5Y-CJQ; Reg. Number 5Y-FAN (twice) ; and Reg. Number TL-VIP at Aden Adde International Airport. The Aircrafts were to be used in support of the ATMIS/UPDF Operations in the Fed. Republic of Somalia.</p>
---	--

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
12 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for Ugandan security forces organised		Embassy together with the UPDF organized and celebrated the 60th Independence Anniversary where different categories of guests were invited including Ugandans in Diaspora in Fed. Republic of Somalia. The Guest of honour was the Minister of Defence of the Fed Republic of Somalia.	
		Facilitated a Courtesy call by Kenyan Ambassador Thomas C. to Deputy Head of Mission, Amb. Nathan K. Mugisha by	
		Attended the International Civil Aviation Day Celebration event organized by the SCAA.	
		Prepared a brief on the security, ATMIS, Governance and humanitarian situation in Somalia in preparation for the Working Visit of MFA to Washington DC.	
		Held a Meeting with US Defence Staff Col. Paul Kettel to review US support to the UPDF in Sector I.	
		Held a Meeting with Director General of OIC, UNSOS to discuss C-130 and possibility of a Short- term Letter of Assist on the support of the UPDF Contingent.	
		Met with US Ambassador in Somalia on the security, situation and support to the UPDF in in Somalia.	
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Funding of the AMISOM Forces in Somalia sustained		NA	
Transition from AMISOM (African Union Mission to Somalia) to African Union Transition Mission in Somalia (ATMIS) coordinated.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		25,000.160	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,675.400
	Total For Budget Output	30,675.560
	Wage Recurrent	0.000
	Non Wage Recurrent	30,675.560
	Arrears	0.000
	AIA	0.000
	Total For Department	71,349.177
	Wage Recurrent	0.000
	Non Wage Recurrent	71,349.177
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,671,917.475
	Wage Recurrent	182,804.323
	Non Wage Recurrent	1,373,995.804
	GoU Development	115,117.348
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:04 Manufacturing			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
06 engagements with Ugandans in Somalia held on investment in the agriculture sector organised	02 engagement with Ugandans in the diaspora organised	02 engagement with Ugandans in the diaspora organised	
04 product market deals negotiated for emerging markets in Somalia	01 product market deal negotiated	01 product market deal negotiated	
Develoment Projects			
N/A			
Programme:07 Private Sector Development			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output:190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
01 road show organised	NA	NA	
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in	02 diaspora activities aimed at attracting Ugandans to invest home participated in	NA	
Develoment Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			



VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Unqualified Opinion from Auditor General's report	Unqualified opinion from Auditor General's report	Unqualified opinion from Auditor General's report
100% of Overhead Costs processed in a timely manner	100% of overhead costs processed	100% of overhead costs processed
03 Accounting reports Prepared and submitted	01 accounting report prepared	01 accounting report prepared
04 finance committee meetings organised	01 finance committee meeting organised	01 finance committee meeting organised
06 advertisement publications for procurement and supply services to the Mission issued.	02 advertising publication for procurements issued	02 advertising publication for procurements issued
04 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	01 physical verification and Maintanance exercise carried out	01 physical verification and Maintanance exercise carried out
Annual procurement and disposal report prepared	NA	NA
04 quarterly Performance reports produced	01 quarterly performance report produced	01 quarterly performance report produced
Mission's Budget Framework Paper FY 2023/24 produced	NA	NA
Mission's Ministerial Policy Statement FY 2023/24 prepared	Mission's Ministerial Policy Statement prepared	Mission's Ministerial Policy Statement prepared
Support supervision provided to all staff in the Mission	Support supervision provided to all local staff	Support supervision provided to all local staff
Performance agreements and plans for all Mission staff developed and submitted to MoFA	NA	NA
Performance assessment and reporting for all Mission staff conducted	NA	NA
Unqualified Opinion from Auditor General's report	NA	NA

Develoment Projects

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Project:1714 Retooling of Mission in Mogadishu					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
A reinforced concrete Unit for the Chancery constructed		NA		NA	
Reinforced Concrete units for Head of Mission and Deputy Head of Mission constructed		NA		NA	
Chancery and Official Residences furnished		NA		NA	
Security system procured and installed		NA		NA	
Utility Van procured		NA		NA	
SubProgramme:02					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Mogadishu, Somalia					
Budget Output:460056 Consulars services					
PIAP Output: 16070801 Passports and other travel documents issued					
Programme Intervention: 160708 Strengthen border control and security					
.		NA		NA	
.		NA		NA	
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad					
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)					
100 Emergency travel documents for distressed Ugandans prepared.		25 Emergency travel documents for distressed Ugandans prepared		25 Emergency travel documents for distressed Ugandans prepared	
Other Diplomatic, Protocol and Consular Services provided in Somalia		Other Diplomatic, Protocol and Consular Services provided in Somalia		Other Diplomatic, Protocol and Consular Services provided in Somalia	
Budget Output:460057 Peace and security					
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened					
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance					
12 Engagements to expand AMISON mandate participated in		03 engagements to expand AMISIOM mandate participated in		03 engagements to expand AMISIOM mandate participated in	

## Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460057 Peace and security</b>		
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
12 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for Ugandan security forces organised	03 engagements with the host country and UPDF on increase and maintenance of strategic stations coordinated	03 engagements with the host country and UPDF on increase and maintenance of strategic stations coordinated
<b>PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
Funding of the AMISOM Forces in Somalia sustained	Funding of the AMISOM Forces in Somalia sustained	Funding of the AMISOM Forces in Somalia sustained
Transition from AMISOM (African Union Mission to Somalia) to African Union Transition Mission in Somalia (ATMIS) coordinated.	Transition from AMISOM (African Union Mission to Somalia) to African Union Transition Mission in Somalia (ATMIS) coordinated.	Transition from AMISOM (African Union Mission to Somalia) to African Union Transition Mission in Somalia (ATMIS) coordinated.
<i>Develoment Projects</i>		
N/A		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

**VOTE: 532 Uganda Embassy in Somalia, Mogadishu**

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming at the Mission
Issue of Concern:	High levels of marginalization of vulnerable groups more especially persons with disabilities, women and children
Planned Interventions:	- Build capacity of staff in mainstreaming gender and equity in the Mission activities  -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming
Budget Allocation (Billion):	0.030
Performance Indicators:	-05 staff trained in gender and equity mainstreaming  -60% score in gender and equity assessment by Equal Opportunities Commission
Actual Expenditure By End Q2	0.00
Performance as of End of Q2	None
Reasons for Variations	Insufficient funding

ii) HIV/AIDS

Objective:	HIV/AIDS prevention
Issue of Concern:	High HIV/AIDS prevalence rates especially among the Youth and Women
Planned Interventions:	-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs  -Strengthen the capacity of the Sector to mainstream HIV/AIDS.  -Support HIV/AIDS workplace programs at the Mission
Budget Allocation (Billion):	0.047
Performance Indicators:	04 of HIV/AIDS sensitization event held  50 pieces of HIV/AIDS protective gear procured  01 trip provided per Mission staff to reunite with his/her family
Actual Expenditure By End Q2	0.00
Performance as of End of Q2	None
Reasons for Variations	Insufficient funding

iii) Environment

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Objective:	Advocating for environmental protection and conservation
Issue of Concern:	Persistent global warming
Planned Interventions:	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
Budget Allocation (Billion):	0.030
Performance Indicators:	05 activities activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
Actual Expenditure By End Q2	0.00
Performance as of End of Q2	None
Reasons for Variations	Insufficient funding

iv) Covid

Objective:	Support activities aimed at controlling the spread of COVID-19
Issue of Concern:	Rapid spread of COVID-19 within communities
Planned Interventions:	- Procure Personal protective equipment for staff to control the spread of COVID-19.  -Sensitize Ugandans in the diaspora to on how to control the spread of COVID-19
Budget Allocation (Billion):	0.030
Performance Indicators:	50 Personal protective equipment for staff procured
Actual Expenditure By End Q2	0.03
Performance as of End of Q2	Procured facemasks and sanitizer for all staff
Reasons for Variations	No variation