

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	0.134	0.067	0.067	50.0 %	50.0 %	100.0 %
	Non-Wage	2.559	3.965	1.982	1.612	77.0 %	63.0 %	81.3 %
Dev.	GoU	2.810	2.810	1.400	0.682	49.8 %	24.3 %	48.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.503	6.909	3.449	2.361	62.7 %	42.9 %	68.5 %
Total GoU+Ext Fin (MTEF)		5.503	6.909	3.449	2.361	62.7 %	42.9 %	68.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.503	6.909	3.449	2.361	62.7 %	42.9 %	68.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.503	6.909	3.449	2.361	62.7 %	42.9 %	68.5 %
Total Vote Budget Excluding Arrears		5.503	6.909	3.449	2.361	62.7 %	42.9 %	68.5 %

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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:07 Private Sector Development	0.050	1.456	0.728	0.358	1,455.8 %	715.7 %	49.2%
Sub SubProgramme:01 Overseas Mission Services	0.050	1.456	0.728	0.358	1,455.8 %	715.7 %	49.2%
Programme:16 Governance And Security	5.453	5.453	2.722	2.003	49.9 %	36.7 %	73.6%
Sub SubProgramme:01 Overseas Mission Services	5.453	5.453	2.722	2.003	49.9 %	36.7 %	73.6%
Total for the Vote	5.503	6.909	3.450	2.361	62.7 %	42.9 %	68.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Enabling Environment****0.152** Bn Shs Department : 001 Embassy in Mogadishu, Somalia

Reason: Funds already committed

*Items***0.152** UShs 227001 Travel inland

Reason: Funds already committed

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Enabling Environment****0.190** Bn Shs Department : 001 Embassy in Mogadishu, Somalia

Reason: 0

0

0

*Items***0.190** UShs 227001 Travel inland

Reason:

The Mission received s supplementary budget amounting to UGX 0.341 Billion

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000088 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 2023/24	Actuals By END Q 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	01
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 2023/24	Actuals By END Q 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	02	
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 2023/24	Actuals By END Q 2
Number of reports prepared	Number	04	02

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
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 2023/24	Actuals By END Q 2
Number of reports prepared	Number	4	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 2023/24	Actuals By END Q 2
Number of cases of deceased Ugandans repatriated	Number	05	01
Number of Documents certified for foreign use	Number	20	34
Number of Ugandans facilitated to return home	Number	10	30
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 2023/24	Actuals By END Q 2
Quarterly reports on security situation in Somalia produced	Text	04	02

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Performance highlights for the Quarter

Participated in the EAC 23rd Ordinary Summit of Heads of State -where Somalia was admitted to East African Community.

Coordinated the signing ceremony of the Treaty of Accession to EAC by Somalia at the Statehouse, Entebbe.

Organized Independence Celebrations and showcased Ugandan products including coffee, agriculture products and fruits as well as Uganda Airline services

Approved 300 Job orders for Ugandans.

Issued over 20 Certificates of Identity Documents.

Followed up with DCIC on 25 delayed visa issuances which were issued.

Resolved 02 disputes between Ugandan supervisors and Ugandan Employees.

Handled a case of 02 Ugandans working with Deeqa Company in Beledweyne Sector whose passports were lost

successfully resolved issues raised between 13 Ugandans and their Somali employers regarding; non-payment of salaries, delayed payment of visa arrears, unlawful holding of passports.

Secured tax exemption of the 68 trucks and their accessories for the Ugandan Contingent UPDF/ATMIS.

Issued 03 Certificates of Identity/Emergency Travel Documents to Ugandans whose passports were lost.

Secured visas for 04 Ugandan Airlines Board Members and coordinated their meeting with Somali Civil Aviation Authority in Mogadishu.

Secured tax exemption of the 68 trucks and their accessories for the Ugandan Contingent UPDF/ATMIS.

Offered Consular services to 10 Ugandans in Somalia.

Participated in the Saudi -Africa Summit on 10th November 2023 and Report submitted on the Riyadh Declaration of Saudi-Africa Summit

Participated in the official visit by the Special Committee on Peacekeeping Operations (c34) to Somalia.

Conducted 02 Milestone Inspections by the Project Management/contract Management Teams

Payment made for Interim Payment Certificate No.7 to the Contractor.

Progress report and status of the project up to 96%.

Procured a Utility light Vehicle.

Procured and installed 25 Security CCTV Surveillance Cameras with poles and cables.

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Variances and Challenges

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VARIATIONS

- a) During the first quarter FY 2022/23, Supplementary funding amounting to UGX 722,903,127/= was released to promote commercial and economic diplomacy at the Mission. These resources are already committed for expenditure. This has caused an over expenditure over and above the approved budget.
- b) The unspent balances on the development budget were as a result of pending certificates. the funds will be spent in the following quarter.

CHALLENGES

- i. Security threat from extremists/terrorists.
- ii. The salinity and corrosive nature of the environment in Somalia that requires a lot of funds on maintenance costs of Mission properties.
- 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. Inadequate institutional capacity to provide consular services for distressed Ugandans in countries of accreditation.
- vii. Increasing tariff and non-tariff barriers against Uganda exports within Somalia.
- viii. Difficulty in mobilizing the Ugandans in the Somalia Diaspora, many of whom prefer to remain covered (in Somalia).
- ix. Shortage of basic needs, such as the internet, making accessibility and communication very hard.
- x. 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.
- xi. Inadequate physical, financial and human resources to cover the vast area of Somalia.
- xii. Late release of funds, which has affected the timely implementation of planned activities of the Mission to effectively execute its mandate.
- xiii. Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service Officers, rendering officers unable to cope up with the rising cost of living in Somalia.

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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:07 Private Sector Development	0.050	1.456	0.728	0.358	1,455.8 %	716.0 %	49.2 %
Sub SubProgramme:01 Overseas Mission Services	0.050	1.456	0.728	0.358	1,455.8 %	716.0 %	49.2 %
000088 Investment Promotion	0.050	1.456	0.728	0.358	1,455.8 %	716.0 %	49.2 %
Programme:16 Governance And Security	5.453	5.453	2.722	2.004	49.9 %	36.7 %	73.6 %
Sub SubProgramme:01 Overseas Mission Services	5.453	5.453	2.722	2.004	49.9 %	36.7 %	73.6 %
000003 Facilities and Equipment Management	2.810	2.810	1.400	0.682	49.8 %	24.3 %	48.7 %
000014 Administrative and Support Services	2.481	2.481	1.240	1.240	50.0 %	50.0 %	100.0 %
460056 Consulars services	0.081	0.081	0.041	0.041	50.0 %	50.4 %	100.0 %
460057 Peace and security	0.081	0.081	0.041	0.041	50.0 %	50.4 %	100.0 %
Total for the Vote	5.503	6.909	3.450	2.362	62.7 %	42.9 %	68.5 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	0.134	0.067	0.067	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.379	1.785	1.041	0.823	75.5 %	59.7 %	79.0 %
212102 Medical expenses (Employees)	0.118	0.118	0.059	0.059	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.040	0.240	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	0.301	0.151	0.151	50.0 %	50.0 %	100.0 %
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	0.213	0.106	0.106	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.131	0.531	0.417	0.265	317.6 %	202.0 %	63.6 %
227004 Fuel, Lubricants and Oils	0.011	0.011	0.006	0.006	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.078	0.078	0.039	0.039	50.0 %	50.0 %	100.0 %
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 %
312121 Non-Residential Buildings - Acquisition	2.340	2.340	1.400	0.682	59.8 %	29.1 %	48.7 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.503	6.909	3.450	2.361	62.7 %	42.9 %	68.5 %

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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:07 Private Sector Development	0.050	1.456	0.728	0.358	1,455.81 %	715.68 %	49.16 %
Sub SubProgramme:01 Overseas Mission Services	0.050	1.456	0.728	0.358	1,455.81 %	715.68 %	49.2 %
Departments							
001 Embassy in Mogadishu, Somalia	0.050	1.456	0.728	0.358	1,456.0 %	716.0 %	49.2 %
Development Projects							
N/A							
Programme:16 Governance And Security	5.453	5.453	2.722	2.003	49.91 %	36.74 %	73.61 %
Sub SubProgramme:01 Overseas Mission Services	0.050	1.456	0.728	0.358	1,455.81 %	715.68 %	49.2 %
Departments							
001 Embassy in Mogadishu, Somalia	2.643	2.643	1.322	1.322	50.0 %	50.0 %	100.0 %
Development Projects							
1714 Retooling of Mission in Mogadishu	2.810	2.810	1.400	0.682	49.8 %	24.3 %	48.7 %
Total for the Vote	5.503	6.909	3.450	2.361	62.7 %	42.9 %	68.5 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000088 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		

	Organized Independence Celebrations and showcased Ugandan products including coffee, agriculture products and fruits as well as Uganda Airline services	No variations
	Held a meeting with the Ministry of Gender, Labour and Social Development and recruiting companies of migrant workers to Somalia. Enrolled and obtained credentials for External Employment Management Information System (EEMIS) and approved 300 Job orders for Ugandans. Held a meeting with the Uganda airlines Board Members and staff on the opportunities for Uganda airlines include Cargo and selling of the agriculture products in Somalia, considering to reduce flight fares in comparison with Ethiopia airliners, taking up UPDF troop rotation, training of SNA and Presidential Visits and many others.	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		133,165.411
221009 Welfare and Entertainment		10,000.000
222001 Information and Communication Technology Services.		-0.006
227001 Travel inland		199,672.498
Total For Budget Output		342,837.903

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	342,837.903
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	342,837.903
	Wage Recurrent	0.000
	Non Wage Recurrent	342,837.903
	Arrears	0.000
	<i>AIA</i>	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****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

100% of Overhead Costs processed in a timely manner	Processed 100% of Overhead Costs in a timely manner	No variations
Finance committee meeting organised	Held the Q2 Finance Committee meetings for FY 2023-24	No variations
Quarterly Performance report produced	Produced Q1 Performance report for FY 2023/24	No variations
Mission's Budget Framework Paper FY 2024/25 produced	Produced and submitted the Mission's Budget Framework Paper for FY 2024/25	No variations
Support supervision provided to all staff in the Mission (24 male and 07 female).	Provided support supervision to all staff in the Mission (24 male and 07 female).	No variations
	Prepared and submitted performance agreements and plans for all Mission staff to Ministry of Foreign Affairs	No variations
	Conducted performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff)	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060501 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Provided entitlements for all Mission staff (including maternity leave for women, and days off for workers due to harsh weather conditions).	No variations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	21,471.682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	396,688.648
212102 Medical expenses (Employees)	-0.014
223001 Property Management Expenses	670.686
223003 Rent-Produced Assets-to private entities	68,400.000
223004 Guard and Security services	93,659.976
223005 Electricity	321.666
223006 Water	1,753.024
226001 Insurances	-0.017
228001 Maintenance-Buildings and Structures	9,609.679
228002 Maintenance-Transport Equipment	1,661.997
228004 Maintenance-Other Fixed Assets	0.010
Total For Budget Output	594,237.337
Wage Recurrent	21,471.682
Non Wage Recurrent	572,765.655
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	594,237.337
Wage Recurrent	21,471.682
Non Wage Recurrent	572,765.655
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1714 Retooling of Mission in Mogadishu****Budget Output:000003 Facilities and Equipment Management**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1714 Retooling of Mission in Mogadishu

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Construction of the Mission chancery building completed.	Conducted 02 Milestone Inspections by the Project Management/contract Management Teams Payment made for Interim Payment Certificate No.7 to the Contractor. Progress report and status of the project up to 96%	No variations
01 Motor vehicle procured	Procured a Utility light Vehicle	No variations
Assorted ICT equipment for all eligible staff procured	Procured and installed 25 Security CCTV Surveillance Cameras with poles and cables	No variations

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Mogadishu, Somalia

Budget Output:460056 Consulars services

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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 especially for youthful women prepared	<p>Issued 03 Certificates of Identity/Emergency Travel Documents to Ugandans whose passports were lost.</p> <p>Issued over 20 Certificates of Identity Documents</p> <p>Provided consular access to Ugandans in distress and unlawfully terminated</p>	No variations
12 Ugandans in Distress especially the youth who are female supported	<p>Supported 42 Ugandans in Distress especially the youth who are female as follows;</p> <p>i. Followed up with the Director of Citizenship and Immigration Control on 25 delayed visa issuances for participants in meetings from the Government of Somalia and other applicants. All Visas were issued.</p> <p>ii. Participated in 02 mediation and reconciliation Meetings between Ugandan supervisors and Ugandan Employees who had disputes. The issues were resolved.</p> <p>iii. Handled a case of 02 Ugandans working with Deeqa Company in Beledweyne Sector whose passports were lost by the Somali Immigration Officer.</p> <p>iv. Organized 04 meetings between 13 Ugandans and their Somali employers regarding; non-payment of salaries and other benefits, delayed payment of visa arrears, unlawful holding of passports and failure to buy the Offered guidance and advice to 07 on-line Visa applicants. The visas were approved. Salaries and other benefits of 02 of them were fully paid. All the 04 Ugandans were given air tickets to return</p>	No variations

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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)		
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	<p>Transmitted a request by the Federation of Somali Trade Unions to meet the Ministers of Labour and Foreign Affairs on the labour and human rights of Ugandan Migrant workers in Somalia.</p> <p>Facilitated the of 04 Ugandan Airlines Board Members and coordinated their meeting with Somali Civil Aviation Authority in Mogadishu.</p> <p>Secured tax exemption of the 68 trucks and their accessories for the Ugandan Contingent UPDF/ATMIS.</p> <p>Forwarded 05 requests from Ugandans in Somalia to the DCIC regarding replacement of their old and lost passports with new East African E-Passports.</p> <p>Offered guidance and advice to 07 on-line Visa applicants. The visas were approved.</p> <p>Facilitated the Presidential VVIP Flight Clearance to Uganda.</p> <p>Attended International Civil Aviation day Celebrations organized by the Somali Civil Aviation Authority.</p>	No variations
25 Emergency travel documents for distressed Ugandans especially for youthful women prepared	<p>Issued 03 Certificates of Identity/Emergency Travel Documents to Ugandans whose passports were lost.</p> <p>Issued over 20 Certificates of Identity Documents</p> <p>Provided consular access to Ugandans in distress and unlawfully terminated</p>	No variations
12 Ugandans in Distress especially the youth who are female supported		
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.		Planned output Repeated

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		595.600
221011 Printing, Stationery, Photocopying and Binding		3,195.640
227001 Travel inland		20,675.400
	Total For Budget Output	24,466.640
	Wage Recurrent	0.000
	Non Wage Recurrent	24,466.640
	Arrears	0.000
	<i>AIA</i>	0.000
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		
03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	Participated in 03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers.	No variations
01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	The Deputy Head of Mission participated and facilitated AMISOM / ATMIS Lessons Learned Study team in Mogadishu, Somalia.	No variations
01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated	Organised a meeting between the Deputy Head of Mission and Amb. Joachim Waern, Swedish Ambassador on the political and security Developments in Somalia Prepared a brief to H.E the President of Uganda on the Political, Security and Economic situation in Somalia and the role of the Embassy of Uganda Facilitated 5Y-SKE type F100 overflight and landing Clearances for UPDF/ATMIS flights to rotate ATMIS Peacekeepers in Somalia. Participated in the Stocktaking meeting of the IGAD Support Platform on the Nairobi Declaration and Action Plan in Addis Ababa, Ethiopia.	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
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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

01 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	Organized 14 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women.	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	-0.005
227004 Fuel, Lubricants and Oils	0.011
Total For Budget Output	0.005
Wage Recurrent	0.000
Non Wage Recurrent	0.005
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,466.645
Wage Recurrent	0.000
Non Wage Recurrent	24,466.645
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	961,541.885
Wage Recurrent	21,471.682
Non Wage Recurrent	940,070.203
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Mogadishu, Somalia	
Budget Output:000088 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	
02 investment fora organised and / or participated in	<p>Held 01 meeting with Somalia investment agency to operationalize the Kampala declaration on trade, investment and tourism.</p> <p>Organized Independence Celebrations and showcased Ugandan products including coffee, agriculture products and fruits as well as Uganda Airline services</p>
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	<p>Transmitted to MOFA, the Mogadishu Mission Report on Diaspora Consultation Meetings (for the Draft Regulatory Impact Assessment Report on Diaspora Management).</p> <p>Held a meeting with the Ministry of Gender, Labour and Social Development and recruiting companies of migrant workers to Somalia.</p> <p>Enrolled and obtained credentials for External Employment Management Information System (EEMIS) and approved 300 Job orders for Ugandans.</p> <p>Held a meeting with the Uganda airlines Board Members and staff on the opportunities for Uganda airlines include Cargo and selling of the agriculture products in Somalia, considering to reduce flight fares in comparison with Ethiopia airliners, taking up UPDF troop rotation, training of SNA and Presidential Visits and many others.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Spent 133,165.411

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	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	10,000.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	209,672.510
Total For Budget Output	357,837.921
Wage Recurrent	0.000
Non Wage Recurrent	357,837.921
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	357,837.921
Wage Recurrent	0.000
Non Wage Recurrent	357,837.921
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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
100% of Overhead Costs processed in a timely manner	Processed 100% of Overhead Costs in a timely manner
03 Accounting reports Prepared and submitted	Prepared 01 accounting report (End of Year financial accounts FY 2022-23).
04 finance committee meetings organised	Held 02 Finance Committee meetings for FY 2023-24
Annual procurement and disposal report prepared	Prepared the annual procurement and disposal report for FY 2022/23

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 quarterly Performance reports produced	Produced Q4 Performance report for FY 2022/23 Produced Q1 Performance report for FY 2023/24
Mission's Budget Framework Paper FY 2024/25 produced	Produced and submitted the Mission's Budget Framework Paper for FY 2024/25
Mission's Ministerial Policy Statement FY 2024/25 prepared	NA
Support supervision provided to all staff in the Mission (24 male and 07 female).	Provided support supervision to all staff in the Mission (24 male and 07 female).
Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs	Prepared and submitted performance agreements and plans for all Mission staff to Ministry of Foreign Affairs
Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted	Conducted performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff)
Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Provided entitlements for all Mission staff (including maternity leave for women, and days off for workers due to harsh weather conditions).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	67,202.882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	689,715.000
212102 Medical expenses (Employees)	58,909.000
223001 Property Management Expenses	11,400.000
223003 Rent-Produced Assets-to private entities	68,400.000
223004 Guard and Security services	150,540.000
223005 Electricity	4,500.170
223006 Water	3,420.000
226001 Insurances	106,400.000
228001 Maintenance-Buildings and Structures	38,760.000
228002 Maintenance-Transport Equipment	18,240.000
228004 Maintenance-Other Fixed Assets	22,800.000
Total For Budget Output	1,240,287.051
Wage Recurrent	67,202.882
Non Wage Recurrent	1,173,084.169

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,240,287.051
	Wage Recurrent	67,202.882
	Non Wage Recurrent	1,173,084.169
	Arrears	0.000
	<i>AIA</i>	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**

Construction of the Mission chancery building completed.	02 Milestone Inspections conducted by the Project Management/contract Management Teams Payment made for Interim Payment Certificate No.7 to the Contractor. Progress report and status of the project up to 96%
01 Motor vehicle procured	Procured a Utility light Vehicle
Assorted ICT equipment for all eligible staff procured	Procured and installed 25 Security CCTV Surveillance Cameras with poles and cables, assorted computers and Mac book air, projector procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312121 Non-Residential Buildings - Acquisition	681,826.228
Total For Budget Output	681,826.228
GoU Development	681,826.228
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	681,826.228
GoU Development	681,826.228
External Financing	0.000
Arrears	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
SubProgramme:02 Security	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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)	
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	Processed travel documents for 13 Ugandans in Mogadishu and other cities in the country. Issued over 30 Certificates of Identity Documents Provided consular access to Ugandans in distress and unlawfully terminated
50 Ugandans in Distress especially the youth who are female supported	Offered Consular services to 56 Ugandans in distress in Somalia.

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 to all Ugandans in Somalia.	<p>Offered guidance on line Visa application to thirty (30) Somalis and other applicants.</p> <p>Transmitted a request by the Federation of Somali Trade Unions to meet the Ministers of Labour and Foreign Affairs on the labour and human rights of Ugandan Migrant workers in Somalia.</p> <p>Facilitated the of 04 Ugandan Airlines Board Members and coordinated their meeting with Somali Civil Aviation Authority in Mogadishu.</p> <p>Secured tax exemption of the 68 trucks and their accessories for the Ugandan Contingent UPDF/ATMIS.</p> <p>Forwarded 05 requests from Ugandans in Somalia to the DCIC regarding replacement of their old and lost passports with new East African E-Passports.</p> <p>Offered guidance and advice to 07 on-line Visa applicants. The visas were approved.</p> <p>Facilitated the Presidential VVIP Flight Clearance to Uganda. Attended International Civil Aviation day Celebrations organized by the Somali Civil Aviation Authority.</p>
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	<p>Processed travel documents for 13 Ugandans in Mogadishu and other cities in the country.</p> <p>Issued over 30 Certificates of Identity Documents</p> <p>Provided consular access to Ugandans in distress and unlawfully terminated</p>
50 Ugandans in Distress especially the youth who are female supported	Supported 14 Ugandans in Distress especially the youth who are female
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Offered guidance on line Visa application to thirty (30) Somalis and other applicants.

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		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
227001 Travel inland		20,675.400
	Total For Budget Output	40,675.400
	Wage Recurrent	0.000
	Non Wage Recurrent	40,675.400
	Arrears	0.000
	<i>AIA</i>	0.000
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		
12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	Participated in 17 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers.	
02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	Conducted trainings of over 6,000 Somalis (Somali National Army/SNA) in Uganda. The Deputy Head of Mission participated and facilitated AMISOM / ATMIS Lessons Learned Study team in Mogadishu, Somalia.	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

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

<p>02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated</p>	<p>Attended the official handover ceremony of 07 Forward Operating Bases. (Al Jazeera 1, Albao, Marka Ayub, Gherille, Cadale, Xaaji Cali, and Mirtugo) to Somalia Security Forces (Somali National Army) as part of implementation of the drawdown of ATMIS troops from Somalia</p> <p>Organised a meeting between the Deputy Head of Mission and Amb. Joachim Waern, Swedish Ambassador on the political and security Developments in Somalia</p> <p>Prepared a brief to H.E the President of Uganda on the Political, Security and Economic situation in Somalia and the role of the Embassy of Uganda</p> <p>Facilitated 5Y-SKE type F100 overflight and landing Clearances for UPDF/ATMIS flights to rotate ATMIS Peacekeepers in Somalia.</p> <p>Participated in the Stocktaking meeting of the IGAD Support Platform on the Nairobi Declaration and Action Plan in Addis Ababa, Ethiopia.</p>
<p>04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised</p>	<p>Organized 19 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	35,000.000
227004 Fuel, Lubricants and Oils	5,675.400
Total For Budget Output	40,675.400
Wage Recurrent	0.000
Non Wage Recurrent	40,675.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	81,350.800
Wage Recurrent	0.000
Non Wage Recurrent	81,350.800
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,361,302.001
	Wage Recurrent	67,202.882
	Non Wage Recurrent	1,612,272.890
	GoU Development	681,826.228
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000088 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		
02 investment fora organised and / or participated in	01 investment forum organised and / or participated in	01 investment forum organised and / or participated in
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	02 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	02 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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	NA	
100% of Overhead Costs processed in a timely manner	100% of Overhead Costs processed in a timely manner	100% of Overhead Costs processed in a timely manner
03 Accounting reports Prepared and submitted	Accounting report Prepared and submitted	01 Accounting report Prepared and submitted
04 finance committee meetings organised	Finance committee meeting organised	Finance committee meeting organised
Annual procurement and disposal report prepared	NA	
04 quarterly Performance reports produced	Quarterly Performance report produced	Quarterly Performance report produced

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Mission's Budget Framework Paper FY 2024/25 produced	NA	
Mission's Ministerial Policy Statement FY 2024/25 prepared	Mission's Ministerial Policy Statement FY 2024/25 prepared	Mission's Ministerial Policy Statement FY 2024/25 prepared
Support supervision provided to all staff in the Mission (24 male and 07 female).	Support supervision provided to all staff in the Mission (24 male and 07 female).	Support supervision provided to all staff in the Mission (24 male and 07 female).
Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs	NA	
Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted	NA	
Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).

*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**

Construction of the Mission chancery building completed.	NA	Construction of the Mission chancery building completed.
01 Motor vehicle procured	NA	
Assorted ICT equipment for all eligible staff procured	NA	

SubProgramme:02**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Mogadishu, Somalia**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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)		
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	25 Emergency travel documents for distressed Ugandans especially for youthful women prepared	25 Emergency travel documents for distressed Ugandans especially for youthful women prepared
50 Ugandans in Distress especially the youth who are female supported	13 Ugandans in Distress especially the youth who are female supported	13 Ugandans in Distress especially the youth who are female supported
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	25 Emergency travel documents for distressed Ugandans especially for youthful women prepared	25 Emergency travel documents for distressed Ugandans especially for youthful women prepared
50 Ugandans in Distress especially the youth who are female supported	13 Ugandans in Distress especially the youth who are female supported	13 Ugandans in Distress especially the youth who are female supported
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.
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		
12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in
02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	NA	
02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated	01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated	01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated
04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	01 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	01 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised
<i>Development Projects</i>		
N/A		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Annual Plans

Quarter's Plan

Revised Plans

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)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142223	Document certification fees	0.001	0.001
		Total	0.001

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):	0.010
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	0.005
Performance as of End of Q2	Trained 05 staff in gender and eqity mainstreaming
Reasons for Variations	No variations

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):	0.010
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	0.005
Performance as of End of Q2	Procured personal protective equipment for staff
Reasons for Variations	No variations

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):	0.010
Performance Indicators:	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
Actual Expenditure By End Q2	0.005
Performance as of End of Q2	Planted trees in the Mission Premises and ensured proper garbage disposal
Reasons for Variations	No variations

iv) Covid

Objective:	Support activities aimed at controlling the spread of COVID-19
Issue of Concern:	Prevalence 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):	0.010
Performance Indicators:	20 Personal protective equipment for staff procured
Actual Expenditure By End Q2	0.005
Performance as of End of Q2	Procured 05 Personal protective equipment for staff
Reasons for Variations	No variations