

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.134	2.266	0.216	0.216	161.0 %	100.0 %
	Non-Wage	2.609	3.258	3.258	3.258	125.0 %	100.0 %
Dev.	GoU	0.639	0.639	0.639	0.639	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		3.382	6.163	4.113	4.113	121.6 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.382	6.163	4.113	4.113	121.6 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		3.382	6.163	4.113	4.113	121.6 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		3.382	6.163	4.113	4.113	121.6 %	100.0 %
Total Vote Budget Excluding Arrears		3.382	6.163	4.113	4.113	121.6 %	100.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	3.282	6.063	4.013	4.013	122.3 %	122.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	3.282	6.063	4.013	4.013	122.3 %	122.3 %	100.0%
Total for the Vote	3.382	6.163	4.113	4.113	121.6 %	121.6 %	100.0 %

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.649	Bn Shs	Department : 001 Embassy in Mogadishu, Somalia
		Reason: The Over expenditure is due to the supplementary budget provided to the Mission
		Exchange rate variations
		0
		0
<i>Items</i>		
0.154	UShs	223004 Guard and Security services
		Reason: The Over expenditure is due to the supplementary budget provided to the Mission
		The Over expenditure is due to the supplementary budget provided to the Mission
0.245	UShs	226001 Insurances
		Reason:
0.250	UShs	228001 Maintenance-Buildings and Structures
		Reason: The Over expenditure is due to the supplementary budget provided to the Mission
		The Over expenditure is due to the supplementary budget provided to the Mission

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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 4
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 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	04
Number of FDI attracted in the developed bankable strategic projects	Number	01	0

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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 4
Number of reports prepared	Number	04	04
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 4
Number of reports prepared	Number	04	04
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 4
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	111
Number of Ugandans facilitated to return home	Number	5	21
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 4
Quarterly reports on security situation in Somalia produced	Text	04	04
Sustained funding of the AMISOM Forces in Somalia	Text	UGX 167.76 Billion	UGX 187.81 Billion

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Performance highlights for the Quarter

1. Coordinated the Visit of the President of the Federal Republic of Somalia to Uganda.
2. Held meetings with Dahabshil, Taj Money Transfer, First Pharmacy, Juba Money Transfer, Luqman Petroleum on the follow-up of the Business Summit.
3. Coordinated the Somali Delegation to the IGAD-EAC High level Ministerial Conference on Durable Solutions for Refugees.
4. Prepared a report of the Verification Committee on the Application of the Federal Republic of Somalia to Join East African Community.
5. Organized the ATMIS TCC Heads of State Summit to evaluate the achievements of ATMIS.
6. Developed and transmitted a report to the Headquarters on the attack on Buulo Mareer /Uganda People's Defence Forces (UPDF) FOB by Al-Shabaab in Lower Shabelle, Somalia.
7. Attend the official pass-out ceremony for over 3000 Somali National Army Forces at Special Mission Training Centre (SMTC) Butiaba, Uganda.
8. Participated in an Extra Ordinary Summit of the Heads of State of ATMIS Troop Contributing Countries at State House Entebbe.
9. Offered consular services to 111 Ugandans in Mogadishu and other parts in the Somalia.
10. Facilitated the return of the remains of 01 Ugandan, Ronald Asimwe who died in Baidoa, Somalia.
11. Engaged 25 Companies harassing and mistreating Ugandans in Somalia.
12. Facilitated 06 overflight and Landing clearances of ATMIS Planes.
13. Facilitated the clearance of the Uganda Consignment of 16 Forklifts
14. Attended International Day for Women in Maritime aimed at promotion of recruitment, retention and sustained employment of women in the maritime sector.
15. Construction of the concrete Unit for the Chancery building at 85% completion
16. Completed construction of the reinforced Concrete units for official residences
17. Furnished Official Residences
18. Procured and installed a Security system

Variances and Challenges

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VARIATIONS

1. During the second quarter FY 2022/23, the Mission obtained a supplementary budget amounting to UGX 0.731 Billion under the Wage (UGX 0.08 Billion) and Non-Wage (UGX 0.651 Billion) categories.

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
190005 Investment Promotion	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	3.282	6.063	4.013	4.013	122.3 %	122.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.282	6.063	4.013	4.013	122.3 %	122.3 %	100.0 %
000003 Facilities and Equipment Management	0.639	0.639	0.639	0.639	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.481	5.262	3.212	3.212	129.5 %	129.5 %	100.0 %
460056 Consulars services	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
460057 Peace and security	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
Total for the Vote	3.382	6.163	4.113	4.113	121.6 %	121.6 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.134	2.266	0.216	0.216	161.0 %	161.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.379	1.379	1.379	1.379	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.301	0.455	0.455	0.455	151.1 %	151.1 %	100.0 %
223005 Electricity	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
223006 Water	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
226001 Insurances	0.213	0.458	0.458	0.458	215.1 %	215.1 %	100.0 %
227001 Travel inland	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.278	0.528	0.528	0.528	190.1 %	190.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.239	0.239	0.239	0.239	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Total for the Vote	3.382	6.163	4.113	4.113	121.6 %	121.6 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	2.743	0.050	3.474	3.474	126.6 %	126.6 %	100.0 %
<i>Development Projects</i>							
1714 Retooling of Mission in Mogadishu	0.639	0.639	0.639	0.639	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	2.743	0.050	3.474	3.474	126.6 %	126.6 %	100.0 %
<i>Development Projects</i>							
1714 Retooling of Mission in Mogadishu	0.639	0.639	0.639	0.639	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	3.282	6.063	4.013	4.013	122.27 %	122.27 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	2.743	0.050	3.474	3.474	126.6 %	126.6 %	100.0 %
<i>Development Projects</i>							
1714 Retooling of Mission in Mogadishu	0.639	0.639	0.639	0.639	100.0 %	100.0 %	100.0 %
Total for the Vote	3.382	6.163	4.113	4.113	121.6 %	121.6 %	100.0 %

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

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Quarter 4: 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			
01 engagement with Ugandans in the diaspora organised			Insufficient funding
01 product market deal negotiated	Held meetings with Dahabshil, Taj Money Transfer, First Pharmacy, Juba Money Transfer, Luqman Petroleum on the follow -up of the Business Summit for Commercial and Economic Diplomacy.		No Variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			0.334
227001 Travel inland			-1.781
227004 Fuel, Lubricants and Oils			-1.781
	Total For Budget Output		-3.227
	Wage Recurrent		0.000
	Non Wage Recurrent		-3.227
	Arrears		0.000
	AIA		0.000
	Total For Department		-3.227
	Wage Recurrent		0.000
	Non Wage Recurrent		-3.227
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			

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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			
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	Insufficient funding to carry out the activity	
02 diaspora activity aimed at attracting Ugandans to invest home participated in	NA	Insufficient funding to carry out more activities	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			-1.781
222001 Information and Communication Technology Services.			-2.456
227001 Travel inland			-1.781
Total For Budget Output			-6.017
Wage Recurrent			0.000
Non Wage Recurrent			-6.017
Arrears			0.000
AIA			0.000
Total For Department			-6.017
Wage Recurrent			0.000
Non Wage Recurrent			-6.017
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Unqualified opinion from Auditor General's report	Unqualified opinion from Auditor General's report	No variations	
100% of overhead costs processed	Processed 100% of overhead costs	No variations	
01 accounting report prepared	Prepared 01 accounting report (Nine month accounts for FY 2022-23)	No variation	
01 finance committee meeting organised	Organised 01 Finance Committee meeting	No variations	
01 advertising publication for procurements issued	Issued 02 advertising publication for procurements	No Variations	
01 physical verification and Maintanance exercise carried out	Carried out 01 physical verification and Maintenance exercises	No variations	
NA	Annual procurement and disposal report prepared	No variation	
01 quarterly performance report produced	Produced 01 quarterly performance reports	No variations	
NA	NA	No variations	
NA	NA	No variations	
Support supervision provided to all local staff	Support supervision provided to all staff in the Mission	No variations	
NA	NA	Developed and submitted in q1 FY 2022/23	
NA	Conducted performance assessment and reporting for all Mission staff	No variations	
NA	Unqualified opinion from Auditor General's report	No variations	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			-2,617.245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			284,503.490
212102 Medical expenses (Employees)			-1.565
223001 Property Management Expenses			-1.455
223003 Rent-Produced Assets-to private entities			-2,580.878
223004 Guard and Security services			111,101.263

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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			US\$ Thousand
Item			Spent
223005 Electricity			2,009.408
223006 Water			1.197
226001 Insurances			457,800.000
228001 Maintenance-Buildings and Structures			195,112.169
228002 Maintenance-Transport Equipment			-7,401.577
228004 Maintenance-Other Fixed Assets			14,785.627
Total For Budget Output			1,052,710.435
Wage Recurrent			-2,617.245
Non Wage Recurrent			1,055,327.680
Arrears			0.000
AIA			0.000
Total For Department			1,052,710.435
Wage Recurrent			-2,617.245
Non Wage Recurrent			1,055,327.680
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	Construction of the concrete Unit for the Chancery building at 85% completion	No variations	
A reinforced concrete Unit for the head of Mission and Deputy Head of Mission Constructed	Completed construction of the reinforced Concrete units for Head of Mission and Deputy Head of Mission	No variation	
Chancery and Official Residencies furnished	Furnished Official Residences	No variations	
Security System procured and installed	Procured and installed a Security system	No variations	
NA	NA	Insufficient funds	

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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	
228001 Maintenance-Buildings and Structures		-0.881	
312229 Other ICT Equipment - Acquisition		31,883.449	
312235 Furniture and Fittings - Acquisition		65,998.608	
		Total For Budget Output	97,881.175
		GoU Development	97,881.175
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	97,881.175
		GoU Development	97,881.175
		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

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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 prepared	<p>Provided recommendation letters to five (05) Ugandan nationals residing and working Somalia for acquisition of new East African Passports.</p> <p>Eight (08) Stranded Ugandans facilitated to return home.</p> <p>Consular services offered to ten (10) Ugandans in Mogadishu and other parts in the Somalia.</p> <p>Three (3) Emergency Travel Documents issued to Ugandans whose passports were either lost or expired.</p> <p>Followed up with the Director of Citizenship and Immigration Control on thirty (30) delayed visas issuances for applicants from the Government of Somalia and others.</p> <p>Facilitated the return of the remains of one (1) Ugandan, Ronald Asiimwe who died in Baidoa, Somalia.</p> <p>Convened over 08 Mediation meetings between Somali Employers and Ugandan Employees.</p> <p>Engaged 25 Employers/Companies harassing and mistreating Ugandans in Somalia.</p> <p>New Contracts signed and cases between Somali Employers and Ugandan Employees resolved of Six (6) Ugandans.</p> <p>Intervened in cases of human trafficking of Ugandans</p>	Depended on the request for Emergency travel documents

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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 in Somalia	<p>Held a meeting with the representative of MoGLSD on the welfare of Ugandan Migrant Workers in Mogadishu, Somalia.</p> <p>Held meetings with the Ministry of Labour and Social Affairs of Somalia on the unlawful termination of contracts and mistreatment of Ugandans and the draft MoU on Labour.</p> <p>Facilitated 02 overflight and Landing clearances of UPDF/ATMIS Planes.</p> <p>Facilitated the clearance of the Uganda Consignment of sixteen (16) Forklift at Mogadishu Port – Somalia</p> <p>Attended International Day for Women in Maritime aimed at promotion of recruitment, retention and sustained employment of women in the maritime sector.</p> <p>Coordinated the Somali Delegation to the IGAD-EAC High level Ministerial Conference on Durable Solutions for Refugees in the Horn, East and Great Lakes Region in Kampala, Uganda</p> <p>Received Invitation to attend the 61st Anniversary of the Independence of Burundi in the African Union Transmission in Somalia.</p>	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		104.033
221011 Printing, Stationery, Photocopying and Binding		-1.781
227001 Travel inland		1.030
	Total For Budget Output	103.282
	Wage Recurrent	0.000
	Non Wage Recurrent	103.282

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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>Prepared a report of the Verification Committee on the Application of the Federal Republic of Somalia to Join East African Community.</p> <p>Coordinated the Visit of the President of the Federal Republic of Somalia and other high ranking officials to Uganda on invitation by H.E Yoweri Kaguta Museveni, to evaluate the achievements made in light of the ATMIS mandate.</p> <p>Organized the ATMIS Troop Contributing Countries Heads of State Summit at Serena Conference Centre, Kampala to evaluate the achievements made in light of the ATMIS mandate with the following outcomes; Developed a Brief, Concept Note and Uganda’s Position Paper in preparation for the Summit of ATMIS TCCS.</p>	No variations
03 engagements with the host country and UPDF on increase and maintenance of strategic stations coordinated	<p>Transmitted and received confirmation an invitation to Chief of Defence Forces of Somali National Army and the Minister of Defence of the Federal Republic of Somalia to attend the official pass-out ceremony for Somali National Army Forces at Special Mission Training Centre (SMTTC) Butiaba, Uganda.</p> <p>Developed and transmitted a report to the Headquarters on the attack on Buulo Mareer /Uganda People’s Defence Forces (UPDF) FOB by Al-Shabaab in Lower Shabelle, Somalia.</p> <p>Prepared and transmitted an analytical report on the political and security situation, UPDF Dispositions, ATMIS Drawdown, Assessment, implications of the Anticipated drawdown of ATMIS/UPDF. Sector 1 and way forward.</p>	No variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	<p>The Mission coordinated the sustained funding of AMISOM Forces in Somalia.</p> <p>Coordinated the meeting between the Ambassadors of ATMS TCCs in Addis Ababa and Ms. Aisa Kacyira, Assistant Secretary-General and Head of UNSOS as well as enumerated challenges faced by the ATMIS in addition to the anticipated drawdown.</p> <p>Coordinated the meeting between the Ambassadors of ATMS TCCs in Addis Ababa and Ms. Aisa Kacyira, Assistant Secretary-General and Head of UNSOS as well as enumerated challenges faced by the ATMIS in addition to the anticipated drawdown.</p>	No variations
Transition from AMISOM (African Union Mission to Somalia) to African Union Transition Mission in Somalia (ATMIS) coordinated.	<p>Participated in an Extra Ordinary Summit of the Heads of State of ATMIS Troop Contributing Countries at State House Entebbe which resulted into the following;</p> <p>i. Communique of the Summit of the Troop Contributing Countries to the African Union Transition Mission in Somalia and the Federal Republic of Somalia.</p> <p>ii. A Report of the Ministerial Meeting for the Troop Contributing Countries (TCCs) to the ATMIS and Somalia</p> <p>iii. Report of the Permanent Secretaries and Senior Officials’ meeting for the TCCs to the ATMIS and Somalia</p> <p>Coordinated and participated the meeting between the Ms. Aisa Kirabo Kacyira, Assistant Secretary-General and Head of UNSOS and MoFA and MoDVA which discussed; Deployment of attack and utility helicopters; Rejuvenation of Baraawe logistics Base to support troops, Deployment of the 2nd Level 2 Field hospital in the Mission Area, among other issues.</p>	No variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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
227001 Travel inland		14,525.786
227004 Fuel, Lubricants and Oils		0.494
	Total For Budget Output	14,526.279
	Wage Recurrent	0.000
	Non Wage Recurrent	14,526.279
	Arrears	0.000
	AIA	0.000
	Total For Department	14,629.562
	Wage Recurrent	0.000
	Non Wage Recurrent	14,629.562
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,165,211.928
	Wage Recurrent	-2,617.245
	Non Wage Recurrent	1,069,947.998
	GoU Development	97,881.175
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Quarter 4: 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	Organized a meeting with the Diaspora community to promote Uganda Airlines and encourage to regularly use Uganda airlines instead of other flights.	
04 product market deals negotiated for emerging markets in Somalia	<p>Facilitated and coordinated the shipment of Uganda Sugar of 20 tons and one Container of feeds from Uganda to Puntland, Somalia.</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 August2022.</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> <p>Held meetings with Dahabshil, Taj Money Transfer, First Pharmacy, Juba Money Transfer, Luqman Petroleum on the follow -up of the Business Summit for Commercial and Economic Diplomacy.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		10,000.000
227001 Travel inland		20,000.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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		20,000.000
	Total For Budget Output	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	<p>Organized a meeting with the Diaspora community to promote Uganda Airlines and encourage to regularly use Uganda airlines instead of other flights.</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>Uganda -Somalia Inauguration of the First Session of the Joint Permanent Commission from 8th -9th August, 2022which resulted into the following;</p> <p>i. Matrix of the Senior Officials meeting of the 1stSession of the JPC signed on 7th August 2022</p> <p>ii. Agreed Minutes of the First Session of the JPC was signed on 08thAugust 2022 by the respective Ministers of Foreign Affairs</p> <p>iii. iii. 03 MOUs on Diplomatic and Political Consultations, Defence Cooperation and Trade Cooperation were signed on 08th August 2022.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	20,000.000
222001 Information and Communication Technology Services.	10,000.000
227001 Travel inland	20,000.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000
Total For Department	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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	
03 Accounting reports Prepared and submitted		Prepared 03 accounting report (End of Year Statement of Accounts FY2021-22, Six and Nine month accounts for FY 2022-23).	
04 finance committee meetings organised		Organised 04 Finance Committee meetings	
06 advertisement publications for procurement and supply services to the Mission issued.		Issued 06 advertising publication for procurements	
04 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Carried out 04 physical verification and Maintenance exercises	
Annual procurement and disposal report prepared		Annual procurement and disposal report prepared	
04 quarterly Performance reports produced		Produced 04 quarterly performance reports	
Mission's Budget Framework Paper FY 2023/24 produced		Produced the Mission's Budget Framework Paper FY 2023/24	
Mission's Ministerial Policy Statement FY 2023/24 prepared		Prepared the Mission's Ministerial Policy Statement FY 2023/24	
Support supervision provided to all staff in the Mission		Support supervision provided to all staff in the Mission	
Performance agreements and plans for all Mission staff developed and submitted to MoFA		Developed and submitted Performance agreements and plans for all Mission staff to MoFA	
Performance assessment and reporting for all Mission staff conducted		Conducted performance assessment and reporting for all Mission staff	
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		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		216,405.764	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,379,430.000	
212102 Medical expenses (Employees)		117,818.000	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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
223001 Property Management Expenses		22,800.000
223003 Rent-Produced Assets-to private entities		136,800.000
223004 Guard and Security services		455,080.000
223005 Electricity		9,000.339
223006 Water		6,840.000
226001 Insurances		457,800.000
228001 Maintenance-Buildings and Structures		327,520.000
228002 Maintenance-Transport Equipment		36,480.000
228004 Maintenance-Other Fixed Assets		45,600.000
Total For Budget Output		3,211,574.103
Wage Recurrent		216,405.764
Non Wage Recurrent		2,995,168.339
Arrears		0.000
AIA		0.000
Total For Department		3,211,574.103
Wage Recurrent		216,405.764
Non Wage Recurrent		2,995,168.339
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	Construction of the concrete Unit for the Chancery building at 85% completion	
Reinforced Concrete units for Head of Mission and Deputy Head of Mission constructed	Completed construction of the reinforced Concrete units for Head of Mission and Deputy Head of Mission	
Chancery and Official Residences furnished	Furnished Official Residences	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1714 Retooling of Mission in Mogadishu		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Security system procured and installed	Procured and installed a Security system	
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		200,000.000
312229 Other ICT Equipment - Acquisition		239,000.000
312235 Furniture and Fittings - Acquisition		200,000.000
Total For Budget Output		639,000.000
GoU Development		639,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		639,000.000
GoU Development		639,000.000
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	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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)	
100 Emergency travel documents for distressed Ugandans prepared.	Supported 05 Ugandan nationals to acquire new East African Passports. Eight (08) Stranded Ugandans facilitated to return home. Issued 03 Emergency Travel Documents issued to Ugandans. Followed up (30) delayed visas issuances for Ugandans Facilitated the return of the remains of 01) Ugandan Engaged 33 Companies harassing and mistreating Ugandans in Somalia. New Contracts signed and cases between Somali Employers and Ugandan Employees resolved of 29 Ugandans. Intervened in 15 cases of human trafficking of Ugandans. Facilitated 02 Ugandan with Temporary Travel Documents to Uganda. Facilitated the obtaining of Visas of the Somali delegation to Uganda to attend the pass out ceremony of 3,000 Somali National Army in Butiaba. Registered 1,173 Ugandans in Somalia. Facilitated 01 deportation case of a Ugandan. Facilitated the handover of 01 Somali from Ugandan prison Issued emergency certificates to 03 Ugandans Supported the Verification of 02 Legal Documents

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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		Facilitated 14 overflight and Landing clearances of UPDF/ATMIS Planes.	
		Prepared and sent to a on behalf H.E Yoweri K.Museveni to his counterpart upon the 62nd Independence Anniversary.	
		Transmitted a draft MoU on Immigration Management to the Ministry of Interior of Somalia for comments.	
		Facilitated visa clearance for 02 staff of Uganda Airlines to Mogadishu.	
		Facilitated 33 UPDF soldiers attached to United Nations Guard Unit who were affected by the shelling of two (02) mortar projectiles.	
		Held meetings with the Ministry of Labour and Social Affairs of Somalia on mistreatment of Ugandans and the draft MoU on Labour.	
		Attended International Day for Women in Maritime aimed at promotion of recruitment, retention and sustained employment of women in the maritime sector.	
		Coordinated the Somali Delegation to the IGAD-EAC Conference on Durable Solutions for Refugees.	
		Facilitated of the clearance of the Uganda Consignment of sixteen (16) Forklift at Mogadishu Port – Somalia.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	19,998.776
227001 Travel inland	41,350.800
Total For Budget Output	81,349.576
Wage Recurrent	0.000
Non Wage Recurrent	81,349.576
Arrears	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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>Facilitated and coordinated the Appointment of the Force Commander for ATMIS and Deployment of an Assistant Commissioner of Police and Deputy Police Commissioner in Mogadishu, Somalia.</p> <p>Meeting held with the Light Travel Agency and the Uganda Airlines delegation to Mogadishu to discuss the possibility of Uganda Airlines Airbus for chartering to rotate ATMIS troops (Burundi, Uganda and Somalia) some conducting trainings.</p> <p>Participated in the International Women’s Day in Mogadishu where 923 and 191 ATMIS Female and Police Officers were hailed for contributing peace and stability in Somalia.</p> <p>Prepared a report of the Verification Committee on the Application of Somalia to Join East African Community.</p> <p>Coordinated the Visit of the President of Somalia to Uganda to evaluate the achievements made in light of the ATMIS mandate.</p> <p>Organized the ATMIS TCC Heads of State Summit at Serena Conference Centre, Kampala to evaluate the achievements made in light of the ATMIS mandate</p>	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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		<p>Prepared and submitted a brief on the security, African Transition Mission in Somalia (ATMIS), Governance and humanitarian situation in Somalia in preparation for the Working Visit of MFA to Washington DC.</p> <p>Handled and coordinated the invitation to attend the official pass out ceremony for Somalia/Somali National Army at Special Mission Training Center (SMTC)- Butiaba.</p> <p>Held a meeting with a team of Uganda Airlines from Uganda and Ugandan diaspora in Somalia to promote and exchange views on the flight operations of Uganda Airlines for the route of Entebbe -Mogadishu and Mogadishu-Entebbe.</p> <p>Obtained the concurrence of the Federal Republic of Somalia on the appointment of Brig. Gen. Francis Chemo, new Defence Attaché Uganda Embassy in Somalia.</p> <p>Participated in the Women in Maritime Sector National Action Plan Launch Event at RA International, Mogadishu.</p> <p>Meeting held with the Directorate of Immigration and Naturalization of the Federal Republic of Somalia on the treatment of Ugandans.</p>	
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		<p>The Mission coordinated the sustained funding of AMISOM Forces in Somalia.</p> <p>Coordinated the meeting between the Ambassadors of ATMS TCCs in Addis Ababa and Ms. Aisa Kacyira, Assistant Secretary-General and Head of UNSOS as well as enumerated challenges faced by the ATMIS in addition to the anticipated drawdown.</p> <p>Coordinated the meeting between the Ambassadors of ATMS TCCs in Addis Ababa and Ms. Aisa Kacyira, Assistant Secretary-General and Head of UNSOS as well as enumerated challenges faced by the ATMIS in addition to the anticipated drawdown.</p>	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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

Transition from AMISOM (African Union Mission to Somalia) to African Union Transition Mission in Somalia (ATMIS) coordinated.	Participated in an Extra Ordinary Summit of the Heads of State of ATMIS Troop Contributing Countries at State House Entebbe which resulted into the following; i. Communique of the Summit of the Troop Contributing Countries to the African Union Transition Mission in Somalia and the Federal Republic of Somalia. ii. A Report of the Ministerial Meeting for the Troop Contributing Countries (TCCs) to the ATMIS and Somalia iii. Report of the Permanent Secretaries and Senior Officials’ meeting for the TCCs to the ATMIS and Somalia Coordinated and participated the meeting between the Ms. Aisa Kirabo Kacyira, Assistant Secretary-General and Head of UNSOS and MoFA and MoDVA which discussed; Deployment of attack and utility helicopters; Rejuvenation of Baraawe logistics Base to support troops, Deployment of the 2nd Level 2 Field hospital in the Mission Area, among other issues.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	70,000.000
227004 Fuel, Lubricants and Oils	11,350.800
Total For Budget Output	81,350.800
Wage Recurrent	0.000
Non Wage Recurrent	81,350.800
Arrears	0.000
AIA	0.000
Total For Department	162,700.376
Wage Recurrent	0.000
Non Wage Recurrent	162,700.376
Arrears	0.000
AIA	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	4,113,274.479
	Wage Recurrent	216,405.764
	Non Wage Recurrent	3,257,868.715
	GoU Development	639,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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:	<div>- Build capacity of staff in mainstreaming gender and equity in the Mission activities</div> <div>-Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming</div>
Budget Allocation (Billion):	0.030
Performance Indicators:	<div>-05 staff trained in gender and equity mainstreaming</div> <div>-60% score in gender and equity assessment by Equal Opportunities Commission</div>
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Trained 05 Mission staff in gender and equity 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:	<div>-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs</div> <div>-Strengthen the capacity of the Sector to mainstream HIV/AIDS.</div> <div>-Support HIV/AIDS workplace programs at the Mission</div>
Budget Allocation (Billion):	0.047
Performance Indicators:	<div>04 of HIV/AIDS sensitization event held</div> <div>50 pieces of HIV/AIDS protective gear procured</div> <div>01 trip provided per Mission staff to reunite with his/her family</div>
Actual Expenditure By End Q4	0.046
Performance as of End of Q4	provided 01 trip for Mission staff to reunite with their families
Reasons for Variations	No variations

iii) Environment

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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 Q4	0.03
Performance as of End of Q4	participated in world environment day
Reasons for Variations	No variations

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 Q4	0.03
Performance as of End of Q4	Procured sanitizers and face masks for Mission staff
Reasons for Variations	No variations