

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.134	0.216	0.216	0.216	161.0 %	100.0 %
	Non-Wage	2.559	3.965	3.965	3.965	155.0 %	100.0 %
Dev.	GoU	2.810	2.810	2.810	2.810	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		5.503	6.991	6.991	6.991	127.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.503	6.991	6.991	6.991	127.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		5.503	6.991	6.991	6.991	127.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		5.503	6.991	6.991	6.991	127.0 %	100.0 %
Total Vote Budget Excluding Arrears		5.503	6.991	6.991	6.991	127.0 %	100.0 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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:07 Private Sector Development	0.050	1.456	1.323	1.323	2,645.8 %	2,645.8 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	1.456	1.323	1.323	2,645.8 %	2,645.8 %	100.0%
Programme:16 Governance And Security	5.453	5.535	5.668	5.668	103.9 %	103.9 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	5.453	5.535	5.668	5.668	103.9 %	103.9 %	100.0%
Total for the Vote	5.503	6.991	6.991	6.991	127.0 %	127.0 %	100.0 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	02
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 4
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 4
Number of reports prepared	Number	04	04

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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 4
Number of reports prepared	Number	4	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 2023/24	Actuals By END Q 4
Number of cases of deceased Ugandans repatriated	Number	05	07
Number of Documents certified for foreign use	Number	20	22
Number of Ugandans facilitated to return home	Number	10	58
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 4
Quarterly reports on security situation in Somalia produced	Text	04	04

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Performance highlights for the Quarter

Participated in the invest Somalia Conference and Expo where the Mission exhibited Uganda products such as coffee, tea, milk, fruits etc).

As a result of the Joint Permanent Commission and Summit, Exports from Uganda to Somalia have increased from USD 0.311Bn in 2022 to USD 8.18 Bn in 2023.

Held 06 meetings with the representatives of the private security companies which agreed to improve the welfare of Ugandans working there.

Established a Joint Permanent Investment and Business Council to address Tariff and Non-Tariff Barriers as well as identify trade and investment opportunities in both countries.

Held 10 meetings with 07 money transfer companies that remit between US \$ 50,000 to \$ 60,000 to Uganda every day.

Engaged the suppliers of ATMIS to use Ugandan products like Lato Milk and Tea which can be accessed in Somalia and held a meeting with Coffee suppliers and Executive Director of Lato Milk to supply lato products in Somalia and sustain standard, quality and quantity.

Held 03 meetings with the Somali Business community on the Ugandan coffee and 0.5 tonnes of the Ugandan coffee was bought and distributed.

Held 08 meetings with Uganda Airlines on the flight fares and to consider cargo flights for Ugandan products to Somalia. Accordingly, Uganda Airlines is now competitive with Ethiopian Airways on flight fares and cargo to Mogadishu.

Rescued 07 Uganda teachers trafficked to Somalia to work Mogadishu

Facilitated over 50 Ugandans and coordinated issuance, renewal, introduction letters and replacement of the National IDs and Passports.

Submitted Draft Bilateral Labour Agreement for negotiation and consideration aimed at streamlining employment of the Ugandan labour in Somalia.

Facilitated 22 UPDF Personnel to obtain Somali Visas and passport clearance to carry out special operations in Somalia.

Participated in 13 Engagements to expand ATMIS mandate to support vulnerable groups like female UPDF soldiers.

Construction of the Chancery is at 97%

Variations and Challenges

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

CHALLENGES

- i. Shortage in wage for local staff
- ii. Security threat from extremists/terrorists.
- iii. The salinity and corrosive nature of the environment in Somalia that requires a lot of funds on maintenance costs of Mission properties.
- iv. Limited data on tourism, trade and investment to support negotiations with the host country.
- v. Low response of Ugandans to trade fares due to past political instabilities.
- vi. Lack of harmonized trade policy frameworks.
- vii. Inadequate institutional capacity to provide consular services for distressed Ugandans in countries of accreditation.
- viii. Increasing tariff and non-tariff barriers against Uganda exports within Somalia.
- ix. Difficulty in mobilizing the Ugandans in the Somalia Diaspora, many of whom prefer to remain covered (in Somalia).
- x. Shortage of basic needs, such as the internet, making accessibility and communication very hard.
- xi. 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.
- xii. Inadequate physical, financial and human resources to cover the vast area of Somalia.
- xiii. Late release of funds, which has affected the timely implementation of planned activities of the Mission to effectively execute its mandate.
- xiv. Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service Officers, rendering officers unable to

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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:07 Private Sector Development	0.050	1.456	1.323	1.323	2,645.8 %	2,645.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	1.456	1.323	1.323	2,645.8 %	2,645.8 %	100.0 %
000088 Investment Promotion	0.050	1.456	1.323	1.323	2,645.8 %	2,645.8 %	100.0 %
Programme:16 Governance And Security	5.453	5.535	5.668	5.668	103.9 %	103.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.453	5.535	5.668	5.668	103.9 %	103.9 %	100.0 %
000003 Facilities and Equipment Management	2.810	2.810	2.810	2.810	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.481	2.563	2.563	2.563	103.3 %	103.3 %	100.0 %
460056 Consulars services	0.081	0.081	0.214	0.214	263.4 %	263.4 %	100.0 %
460057 Peace and security	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
Total for the Vote	5.503	6.991	6.991	6.991	127.0 %	127.0 %	100.0 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.134	0.216	0.216	0.216	161.0 %	161.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.379	1.785	1.785	1.785	129.4 %	129.4 %	100.0 %
212102 Medical expenses (Employees)	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.400	0.400	0.400	0.0 %	0.0 %	100.0 %
221009 Welfare and Entertainment	0.040	0.240	0.240	0.240	600.8 %	600.8 %	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	0.301	0.301	0.301	100.0 %	100.0 %	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	0.213	0.213	0.213	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.131	0.531	0.531	0.531	404.3 %	404.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.078	0.078	0.078	0.078	100.0 %	100.0 %	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 %
312121 Non-Residential Buildings - Acquisition	2.340	2.340	2.340	2.340	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
Total for the Vote	5.503	6.991	6.991	6.991	127.0 %	127.0 %	100.0 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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:07 Private Sector Development	0.050	1.456	1.323	1.323	2,645.81 %	2,645.81 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	1.456	1.323	1.323	2,645.81 %	2,645.81 %	100.0 %
Departments							
001 Embassy in Mogadishu, Somalia	0.050	1.456	1.323	1.323	2,646.0 %	2,646.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	5.453	5.535	5.668	5.668	103.94 %	103.94 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	5.453	5.535	5.668	5.668	103.94 %	103.94 %	100.0 %
Departments							
001 Embassy in Mogadishu, Somalia	2.643	2.725	2.858	2.858	108.1 %	108.1 %	100.0 %
Development Projects							
1714 Retooling of Mission in Mogadishu	2.810	2.810	2.810	2.810	100.0 %	100.0 %	100.0 %
Total for the Vote	5.503	6.991	6.991	6.991	127.0 %	127.0 %	100.0 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Quarter 4: 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		
01 investment forum organised and / or participated in	<p>Participated in the invest Somalia Conference and Expo where the Mission exhibited Uganda products such as coffee, tea, milk, fruits etc).</p> <p>Participated in the Ring States Retreat where an Economic and Commercial Diplomacy Framework was developed.</p> <p>As a result of the Joint Permanent Commission and Summit, Exports from Uganda to Somalia have increased from USD 0.311bn in 2022 to USD 8.18 Bn in 2023.</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: 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 diaspora activity aimed at attracting Ugandan diaspora for national development participated in.	<p>Held 03 meetings with the African Skies Private Security Company employing Uganda private security guards on the fate of the visas and work permits. (To resolve employer-employee relations as well as encourage Foreign Direct Investments)</p> <p>Organized a meeting between the Ministry of Trade, Industry and Cooperatives with the Ugandan Diaspora in Somalia on establishing incentives for doing business back home)</p> <p>Held a virtual meeting with the Housing Bank Representative to encourage Uganda to invest back home and opportunities available for the Ugandan Diaspora. As a result, Ugandans in the diaspora provided incentives for investment in Uganda and insurance cover for their remittances)</p> <p>Held 06 meetings with the representatives of the private security companies on the welfare of Ugandans (Gardworld, SKA, Chelsea Village, Hertz International, API, BDI. MK9 etc.) (The companies agreed to improve the welfare of Ugandans working with the private security companies.</p>	No variations
Coordination of the implementation of the MoU on trade cooperation between Uganda and Somalia	As a result of the Joint Permanent Commission and Summit, Exports from Uganda to Somalia have increased from USD 0.311bn in 2022 to USD 8.18 Bn in 2023.	No variations
Coordination of the implementation of the the MoU between Uganda Investment Authority and Somali Investment Agency	Established a Joint Permanent Investment and Business Council to address Tariff and Non-Tariff Barriers as well as identify trade and investment opportunities in both countries.	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: 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		
Meeting the business to business community and linking them with the business communities in Uganda	<p>Held 10 meetings with 07 money transfer companies that remit between US \$ 50,000 to \$ 60,000 to Uganda every day.</p> <p>Engaged the suppliers of ATMIS/UPDF to use Ugandan products like Lato Milk and Tea which can be accessed in Somalia. Held a meeting with Coffee suppliers and Executive Director of Lato Milk to supply lato products in Somalia and sustain standard, quality and quantity.</p> <p>Held 03 meetings with the Somali Business community on the Ugandan coffee and 0.5 metric tonnes of the Ugandan coffee was bought and distributed.</p>	No variations
Implementing decisions of the summit on trade and investment between Uganda and Somalia	The decision were to identify Ugandan products required in the Somalia Market	No variations
Promoting Ugandan products in Somalia and negotiations to extend Uganda Airlines flights to Hergeisa, Somaliland	Held 08 meetings with Uganda Airlines on the flight fares and to consider cargo flights for Ugandan tradeable goods to Somalia. Accordingly, Uganda Airline is now competitive with Ethiopian Airways on flight fares and cargo to Mogadishu.	No variations
Operationalising Kampala declaration on promoting trade, investment and tourism between Uganda and Somalia	Held 04 meetings on the implementation of the Kampala Declaration on Trade, Investment and Tourism between Uganda and Somalia. Accordingly, a Joint Invest and Business Council established to identify trade and investment opportunities.	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
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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

01 diaspora activity aimed at attracting Ugandan diaspora for national development participated in.	<p>Held 03 meetings with the African Skies Private Security Company employing Uganda private security guards on the fate of the visas and work permits. (To resolve employer-employee relations as well as encourage Foreign Direct Investments)</p> <p>Organized a meeting between the Ministry of Trade, Industry and Cooperatives with the Ugandan Diaspora in Somalia on establishing incentives for doing business back home)</p> <p>Held a virtual meeting with the Housing Bank Representative to encourage Uganda to invest back home and opportunities available for the Ugandan Diaspora. As a result, Ugandans in the diaspora provided incentives for investment in Uganda and insurance cover for their remittances)</p> <p>Held 06 meetings with the representatives of the private security companies on the welfare of Ugandans (Gardworld, SKA, Chelsea Village, Hertz International, API, BDI. MK9 etc.) (The companies agreed to improve the welfare of Ugandans working with the private security companies.</p>	No Variations
No annual planned output	No annual planned output	No annual planned output

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,286.152
221002 Workshops, Meetings and Seminars	4,350.586
221009 Welfare and Entertainment	-0.002
222001 Information and Communication Technology Services.	-0.001
227001 Travel inland	195,373.027
Total For Budget Output	418,009.763

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	418,009.763
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	418,009.763
	Wage Recurrent	0.000
	Non Wage Recurrent	418,009.763
	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**

Unqualified Opinion from Auditor General's report	Unqualified Opinion from Auditor General's report issued in the first quarter.	No variations
100% of Overhead Costs processed in a timely manner	Processed 100% of Overhead Costs in a timely manner	No variations
Accounting report Prepared and submitted	Finalized and submitted Nine months Accounts	No variations
Finance committee meeting organised	Held 01 Finance Committee and 02 Home Based Management meetings	No variations
Annual procurement and disposal report prepared	Report prepared on the first quarter	No Variations
Quarterly Performance report produced	Produced third quarter Performance report for FY 2023-24	No variations
	Mission's Budget Framework Paper FY 2024/25 produced in the second quarter	No variations
	Mission's Ministerial Policy Statement FY 2024/25 prepared in the third quarter.	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: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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
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
All local staff salaries paid	Paid all local staff salaries	No variations
	No annual planned output	No annual planned output
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
	No annual planned output	No annual planned output
	No annual planned output	No annual planned output
	No annual planned output	No annual planned output
	No annual planned output	No annual planned output
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
	No annual planned output	No annual planned output
100% of Overhead Costs processed in a timely manner	Processed 100% of Overhead Costs in a timely manner	No variations
Quarterly Performance report produced	Produced third quarter Performance report for FY 2023-24	No variations
Finance committee meeting organised	Organized 01 Finance Committee meeting	No variations
Accounting report Prepared and submitted	Finalized and submitted Nine months Accounts	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		7,528.783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		398,046.250
212102 Medical expenses (Employees)		-0.008
223001 Property Management Expenses		-0.010

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		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		19,038.794
223005 Electricity		2,885.909
223006 Water		1,912.617
226001 Insurances		0.010
228001 Maintenance-Buildings and Structures		9,274.875
228004 Maintenance-Other Fixed Assets		11,526.951
	Total For Budget Output	450,214.170
	Wage Recurrent	7,528.783
	Non Wage Recurrent	442,685.387
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	450,214.170
	Wage Recurrent	7,528.783
	Non Wage Recurrent	442,685.387
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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 Chancery is at 97%	No variations
	Submitted Progress Reports	
	Concluded Defects of Phase I (Head of Mission and Deputy Head of Mission Residences)	
	Procured a utility vehicle for the Mission	No variations
	Procured and installed 25 Security CCTV Surveillance Cameras with poles and cables	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
Project:1714 Retooling of Mission in Mogadishu		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		173.772
	Total For Budget Output	173.772
	GoU Development	173.772
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	173.772
	GoU Development	173.772
	External Financing	0.000
	Arrears	0.000
	<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)		
25 Emergency travel documents for distressed Ugandans prepared	Facilitated twenty-two (22) UPDF personnel in Jowher to obtain visas in Somalia and passport clearance. Facilitated Over twenty (20) overflight and landing clearance to Mogadishu airport to support rotation of the ATMIS/UPDF in Somalia.	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: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
12 Ugandans in Distress especially the youth who are female supported	<p>Held a meeting and provided consular assistance to Ugandans working with African Skies Company</p> <p>Engaged the Manager of African Skies for the sick Ugandan Mr. Kazibwe Jotham to clear his visa arrears and travel back home.</p> <p>Facilitated Emergency Medical Evacuation to Uganda of Mr. Bakulumpagi Allan who was severely sick and working with African Skies.</p> <p>Rescued 07 Uganda teachers trafficked to Somalia to work Mogadishu</p> <p>Facilitated negotiations between a Ugandan Employee (with her Employer working at the A1 Beauty Salon in regard to the violation of Contract obligations and other issues</p> <p>Facilitated over 50 Ugandans and coordinated issuance, renewal, introduction letters and replacement of the National IDs and Passports.</p> <p>Draft Bilateral Labour Agreement (BLA) submitted for negotiation and consideration. (This agreement will streamline employment of the Ugandan labour in Somalia and address mistreatment and under payment of the Ugandan Employees by private companies).</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: 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>Facilitated over 25 Overflight and Landing Clearance for UPDF/ATMIS flights to Somalia to facilitate rotation.</p> <p>Engaged the Federal Government of Somalia to finalize comments on the draft MoUs on Immigration and Education between Uganda and Somalia.</p> <p>Facilitated 22 UPDF Personnel to obtain Somali Visas and passport clearance to carry out special operations in Somalia.</p>	No variations
25 Emergency travel documents for distressed Ugandans prepared	<p>Facilitated twenty-two (22) UPDF personnel in Jowher to obtain visas in Somalia and passport clearance.</p> <p>Facilitated Over twenty (20) overflight and landing clearance to Mogadishu airport to support rotation of the ATMIS/UPDF in Somalia.</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: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
12 Ugandans in Distress especially the youth who are female supported	<p>Held a meeting and provided consular assistance to Ugandans working with African Skies Company</p> <p>Engaged the Manager of African Skies for the sick Ugandan Mr. Kazibwe Jotham to clear his visa arrears and travel back home.</p> <p>Facilitated Emergency Medical Evacuation to Uganda of Mr. Bakulumpagi Allan who was severely sick and working with African Skies.</p> <p>Rescued 07 Uganda teachers trafficked to Somalia to work Mogadishu</p> <p>Facilitated negotiations between a Ugandan Employee (with her Employer working at the A1 Beauty Salon in regard to the violation of Contract obligations and other issues</p> <p>Facilitated over 50 Ugandans and coordinated issuance, renewal, introduction letters and replacement of the National IDs and Passports.</p> <p>Draft Bilateral Labour Agreement (BLA) submitted for negotiation and consideration. (This agreement will streamline employment of the Ugandan labour in Somalia and address mistreatment and under payment of the Ugandan Employees by private companies).</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: 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.	Facilitated over 25 Overflight and Landing Clearance for UPDF/ATMIS flights to Somalia to facilitate rotation. Engaged the Federal Government of Somalia to finalize comments on the draft MoUs on Immigration and Education between Uganda and Somalia. Facilitated 22 UPDF Personnel to obtain Somali Visas and passport clearance to carry out special operations in Somalia.	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		127,592.363
221011 Printing, Stationery, Photocopying and Binding		8,010.863
227001 Travel inland		16,204.203
	Total For Budget Output	151,807.430
	Wage Recurrent	0.000
	Non Wage Recurrent	151,807.430
	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 13 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers.	Some engagements were organised by other institutions/UPDF/AMISOM and the host government.
01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	Organized 05 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women namely; held 05 meetings with the Immigration Agency on the stranded Ugandans, waiver of visas arrears for Ugandans abandoned by their Employers.	Some were organised by DCIC (immigration) and MoGLSD

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		
	Organized 05 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women namely; held 05 meetings with the Immigration Agency on the stranded Ugandans, waiver of visas arrears for Ugandans abandoned by their Employers. Engaged the host country to have a Bilateral Labour Agreement (BLA) between Uganda and Somalia.	Some were organised by other institutions
01 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	Held three (03) meetings with the Immigration Agency to discuss the cases of stranded Ugandans.	Some meetings were organised by Immigration
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	35,000.000	
227004 Fuel, Lubricants and Oils	0.011	
	Total For Budget Output	35,000.011
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.011
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	186,807.440
	Wage Recurrent	0.000
	Non Wage Recurrent	186,807.440
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,055,205.145
	Wage Recurrent	7,528.783
	Non Wage Recurrent	1,047,502.591

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	173.772
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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: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 3 meetings with the Representative of the Salaam Bank to facilitate its operations in Uganda. Salaam bank was launched on 27th March 2024 in Uganda.</p> <p>As a result of the Joint Permanent Commission and Summit, Exports from Uganda to Somalia have increased from USD 0.3114bn in 2022 to USD 8.183 Bn in 2023.</p> <p>Participated in the invest Somalia Conference and Expo where exhibited Uganda products such as coffee, tea, milk, fruits etc).</p> <p>Participated in the Ring States Retreat where an Economic and Commercial Diplomacy Framework was developed.</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	<p>Held 09 meetings with the Diaspora Community to encourage them for Foreign Direct Investment (FDI)</p> <p>The Embassy has so far cleared five (5) job orders with 434 individuals majorly for security companies under External Employment Management Information System (EEMIS) and this translates into USD \$ 300 for each Job order which is paid directly to Uganda Revenue Authority.</p> <p>Registered over 2,800 Ugandans working in Somalia especially in the private security companies</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 and approved 300 Job orders for Ugandans</p>
NA	As a result of the Joint Permanent Commission and Summit, Exports from Uganda to Somalia have increased from USD 0.311bn in 2022 to USD 8.18 Bn in 2023.
NA	Established a Joint Permanent Investment and Business Council to address Tariff and Non-Tariff Barriers as well as identify trade and investment opportunities in both countries.
NA	<p>Held 10 meetings with 07 money transfer companies that remit between US \$ 50,000 to \$ 60,000 to Uganda every day.</p> <p>Engaged the suppliers of ATMIS/UPDF to use Ugandan products like Lato Milk and Tea which can be accessed in Somalia. Held a meeting with Coffee suppliers and Executive Director of Lato Milk to supply lato products in Somalia and sustain standard, quality and quantity.</p> <p>Held 03 meetings with the Somali Business community on the Ugandan coffee and 0.5 metric tonnes of the Ugandan coffee was bought and distributed.</p>
NA	The decision were to identify Ugandan products required in the Somalia Market

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
NA	Held 08 meetings with Uganda Airlines on the flight fares and to consider cargo flights for Ugandan tradeable goods to Somalia. Accordingly, Uganda Airline is now competitive with Ethiopian Airways on flight fares and cargo to Mogadishu.
NA	Held 04 meetings on the implementation of the Kampala Declaration on Trade, Investment and Tourism between Uganda and Somalia. Accordingly, a Joint Invest and Business Council established to identify trade and investment opportunities.
NA	<p>Held 09 meetings with the Diaspora Community to encourage them for Foreign Direct Investment (FDI)</p> <p>The Embassy has so far cleared five (5) job orders with 434 individuals majorly for security companies under External Employment Management Information System (EEMIS) and this translates into USD \$ 300 for each Job order which is paid directly to Uganda Revenue Authority.</p> <p>Registered over 2,800 Ugandans working in Somalia especially in the private security companies</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 and approved 300 Job orders for Ugandans</p>
NA	No annual planned output

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	405,851.564
221002 Workshops, Meetings and Seminars	400,000.000
221009 Welfare and Entertainment	87,400.000
222001 Information and Communication Technology Services.	10,000.000
227001 Travel inland	419,651.564
Total For Budget Output	1,322,903.127

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,322,903.127
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,322,903.127
	Wage Recurrent	0.000
	Non Wage Recurrent	1,322,903.127
	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**

Unqualified Opinion from Auditor General's report	Unqualified opinion from the Auditor General's report for FY 2022/23
100% of Overhead Costs processed in a timely manner	Processed 100% of Overhead Costs in a timely manner Mission shortfalls officially communicated to the Ministry of Finance, Planning and Economic Development and Ministry of Foreign Affairs for consideration in the FY 2024/25 especially on civil maintenances costs. Filled Vehicle Utilization from on the mal-functional and non-functional vehicles.
03 Accounting reports Prepared and submitted	Prepared and submitted 03 Accounting reports; the final accounts for FY 2022-23, Six and nine- month Accounts for FY 2023-24
04 finance committee meetings organised	Organized 04 finance committee meetings and 02 Home Based staff Management meetings
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 4

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 04 quarterly Performance reports; the Quarter 04 performance report for FY 2022-23, and Quarter one, two and three performance reports for FY 2023-24
Mission's Budget Framework Paper FY 2024/25 produced	Produced the Mission's Budget Framework Paper FY 2024/25
Mission's Ministerial Policy Statement FY 2024/25 prepared	Prepared and submitted Ministerial Policy Statement Reports for the Mission for FY 2024/25. These include; -Annual Cashflow Plan - Annual Workplan -MPs Report -PPDA Procurement Plan - Quarterly Workplan and -Budget Estimates
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). Nine months review carried out on the performance of the staff and associated challenges discussed. Leave Forms filled and secured in accordance with the GoU Standing Orders Shortage in wage for local staff and Insurance fully communicated to the Ministry of Finance and Economic Development. Attend Iftars organized by the UN, ATMIS and host country during Ramadhan
NA	Paid all local staff salaries
NA	No annual planned output

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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	
NA	Provided support supervision to all staff in the Mission (24 male and 07 female).
NA	No annual planned output
NA	No annual planned output
NA	No annual planned output
NA	No annual planned output
NA	<p>Provided entitlements for all Mission staff (including maternity leave for women, and days off for workers due to harsh weather conditions).</p> <p>Nine months review carried out on the performance of the staff and associated challenges discussed.</p> <p>Leave Forms filled and secured in accordance with the GoU Standing Orders</p> <p>Shortage in wage for local staff and Insurance fully communicated to the Ministry of Finance and Economic Development.</p> <p>Attend Iftars organized by the UN, ATMIS and host country during Ramadhan</p>
NA	No annual planned output
NA	<p>Processed 100% of Overhead Costs in a timely manner</p> <p>Mission shortfalls officially communicated to the Ministry of Finance, Planning and Economic Development and Ministry of Foreign Affairs for consideration in the FY 2024/25 especially on civil maintenances costs.</p> <p>Filled Vehicle Utilization form on the mal-functional and non-functional vehicles.</p>
NA	Produced 04 quarterly Performance reports; the Quarter 04 performance report for FY 2022-23, and Quarter one, two and three performance reports for FY 2023-24
NA	Organized 04 Finance Committee meeting

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

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	
NA	Prepared and submitted 03 Accounting reports; the final accounts for FY 2022-23, Six and nine- month Accounts for FY 2023-24
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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
223001 Property Management Expenses	22,800.000
223003 Rent-Produced Assets-to private entities	136,800.000
223004 Guard and Security services	301,080.000
223005 Electricity	9,000.339
223006 Water	6,840.000
226001 Insurances	212,800.000
228001 Maintenance-Buildings and Structures	77,520.000
228002 Maintenance-Transport Equipment	36,480.000
228004 Maintenance-Other Fixed Assets	45,600.000
Total For Budget Output	2,562,574.103
Wage Recurrent	216,405.764
Non Wage Recurrent	2,346,168.339
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,562,574.103
Wage Recurrent	216,405.764
Non Wage Recurrent	2,346,168.339
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1714 Retooling of Mission in Mogadishu	
Budget Output:000003 Facilities and Equipment Management	

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		
Construction of the Mission chancery building completed.	Construction of the Chancery on-going and now at 97%	
	Concluded Defects of Phase I (Head of Mission and Deputy Head of Mission Residences)	
	Submitted Progress Reports	
01 Motor vehicle procured	Procured a utility vehicle for the Mission	
Assorted ICT equipment for all eligible staff procured	Procured and installed 25 Security CCTV Surveillance Cameras with poles and cables	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		2,340,000.000
312212 Light Vehicles - Acquisition		390,000.000
312221 Light ICT hardware - Acquisition		80,000.000
	Total For Budget Output	2,810,000.000
	GoU Development	2,810,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,810,000.000
	GoU Development	2,810,000.000
	External Financing	0.000
	Arrears	0.000
	<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		

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)	
<p>100 Emergency travel documents for distressed Ugandans especially for youthful women prepared</p>	<p>Issued 06 Emergency Travel Documents to Ugandans (two cases lost passports and one expired passport)</p> <p>Issued over 20 Certificates of Identity Documents</p> <p>Provided consular access to the Ugandans in distress and unlawfully terminated.</p> <p>Processed travel documents for ten (10) Ugandans in Mogadishu and other cities in the country.</p> <p>Registered 16 new Ugandans and also gave out forms to 20 Ugandan Supervisors in companies that employ Ugandans to register and return to the Mission.</p> <p>Offered Consular services to ten (10) Ugandans in Mogadishu and other cities in Somalia.</p> <p>Followed up with the Director of Citizenship and Immigration Control 25 delayed visa issuances for participants in meetings from the Government of Somalia and other applicants. All Visas were issued.</p> <p>Facilitated 22 UPDF personnel in Jowher to obtain visas in Somalia and passport clearance.</p> <p>Facilitated Over twenty (20) overflight and landing clearance to Mogadishu airport to support rotation of the ATMIS/UPDF in Somalia.</p>

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)	
50 Ugandans in Distress especially the youth who are female supported	<p>Supported 58 Ugandans in Distress especially the youth who are female to return home.</p> <p>Held 02 Consular visit to Ms. Ramulatu Ninsima who was abandoned by the Employer. She was eventually facilitated to return home.</p> <p>The Mission followed up 50 applications and visas were approved.</p> <p>Organized 10 meetings with Managers of private companies that employ Ugandans after receiving repeated complaints.</p> <p>The Mission wrote 12 letters to the Somalia in regard of waiver of visa arrears and exemption of exit visa payments for Ugandans.</p> <p>Processed 460 Job Orders under External Employment Management Information System (EEMIS) for private companies employing Ugandans especially in the security sector.</p> <p>Submitted a draft Bilateral Labour Agreement (BLA) for negotiation and consideration. The BLA will streamline employment of the Ugandan labour in Somalia.</p> <p>Facilitated over 50 Ugandans and coordinated issuance, renewal, introduction letters and replacement of the National IDs and Passports.</p>

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 to all Ugandans in Somalia.	<p>Facilitated over 35 Overflight and Landing clearance of UPDF/ATMIS Flight at Aden Adde International Airport.</p> <p>Facilitated 05 UPDF Technical Team with entry visas upon arrival in Somalia to enable them carry out official duties of ATMIS/UPDF in operational areas.</p> <p>Facilitated 246 UPDF personnel to get appropriate visas tom operate in Somalia on bilateral arrangements.</p> <p>Facilitated 02 Ugandans working in Somalia with Introduction letters, to open Bank Accounts in Uganda for remuneration purpose.</p> <p>Followed up on the pending draft MoU on Immigration to ease movement of persons and enhance cooperation in this field.</p> <p>Handled a case of 02 Ugandans working with Deeqa Company in Beledweyne Sector whose passports were lost by the Somali Immigration Officer on 04th December 2023</p> <p>Engaged the Federal Government of Somalia to finalize comments on the draft MoUs on Immigration and Education between Uganda and Somalia.</p>

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)	
<p>100 Emergency travel documents for distressed Ugandans especially for youthful women prepared</p>	<p>Issued 06 Emergency Travel Documents to Ugandans (two cases lost passports and one expired passport)</p> <p>Issued over 20 Certificates of Identity Documents</p> <p>Provided consular access to the Ugandans in distress and unlawfully terminated.</p> <p>Processed travel documents for ten (10) Ugandans in Mogadishu and other cities in the country.</p> <p>Registered 16 new Ugandans and also gave out forms to 20 Ugandan Supervisors in companies that employ Ugandans to register and return to the Mission.</p> <p>Offered Consular services to ten (10) Ugandans in Mogadishu and other cities in Somalia.</p> <p>Followed up with the Director of Citizenship and Immigration Control 25 delayed visa issuances for participants in meetings from the Government of Somalia and other applicants. All Visas were issued.</p> <p>Facilitated 22 UPDF personnel in Jowher to obtain visas in Somalia and passport clearance.</p> <p>Facilitated Over twenty (20) overflight and landing clearance to Mogadishu airport to support rotation of the ATMIS/UPDF in Somalia.</p>

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)	
50 Ugandans in Distress especially the youth who are female supported	<p>Supported 58 Ugandans in Distress especially the youth who are female to return home.</p> <p>Held 02 Consular visit to Ms. Ramulatu Ninsima who was abandoned by the Employer. She was eventually facilitated to return home.</p> <p>The Mission followed up 50 applications and visas were approved.</p> <p>Organized 10 meetings with Managers of private companies that employ Ugandans after receiving repeated complaints.</p> <p>The Mission wrote 12 letters to the Somalia in regard of waiver of visa arrears and exemption of exit visa payments for Ugandans.</p> <p>Processed 460 Job Orders under External Employment Management Information System (EEMIS) for private companies employing Ugandans especially in the security sector.</p> <p>Submitted a draft Bilateral Labour Agreement (BLA) for negotiation and consideration. The BLA will streamline employment of the Ugandan labour in Somalia.</p> <p>Facilitated over 50 Ugandans and coordinated issuance, renewal, introduction letters and replacement of the National IDs and Passports.</p>

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 to all Ugandans in Somalia.	<p>Facilitated over 35 Overflight and Landing clearance of UPDF/ATMIS Flight at Aden Adde International Airport.</p> <p>Facilitated 05 UPDF Technical Team with entry visas upon arrival in Somalia to enable them carry out official duties of ATMIS/UPDF in operational areas.</p> <p>Facilitated 246 UPDF personnel to get appropriate visas tom operate in Somalia on bilateral arrangements.</p> <p>Facilitated 02 Ugandans working in Somalia with Introduction letters, to open Bank Accounts in Uganda for remuneration purpose.</p> <p>Followed up on the pending draft MoU on Immigration to ease movement of persons and enhance cooperation in this field.</p> <p>Handled a case of 02 Ugandans working with Deeqa Company in Beledweyne Sector whose passports were lost by the Somali Immigration Officer on 04th December 2023</p> <p>Engaged the Federal Government of Somalia to finalize comments on the draft MoUs on Immigration and Education between Uganda and Somalia.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221009 Welfare and Entertainment	152,903.127
221011 Printing, Stationery, Photocopying and Binding	20,000.000
227001 Travel inland	41,350.800
Total For Budget Output	214,253.927
Wage Recurrent	0.000
Non Wage Recurrent	214,253.927
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460057 Peace and security	

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**

12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	Participated in 31 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.	Organized 29 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women. Engaged the host country to have a Bilateral Labour Agreement (BLA) between Uganda and Somalia.
02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated	Organized 29 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women. Engaged the host country to have a Bilateral Labour Agreement (BLA) between Uganda and Somalia.
04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	Held three (03) meetings with the Immigration Agency to discuss the cases of stranded Ugandans.

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	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
<i>AIA</i>	0.000
Total For Department	295,604.727
Wage Recurrent	0.000
Non Wage Recurrent	295,604.727
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	6,991,081.957
	Wage Recurrent	216,405.764
	Non Wage Recurrent	3,964,676.193
	GoU Development	2,810,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142223	Document certification fees	0.001	0.008
Total		0.001	0.008

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:	- 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 Q4	0.01
Performance as of End of Q4	Scored 60.1% in EOC assessment and trained all 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:	-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 Q4	0.01
Performance as of End of Q4	procured PPE equipment
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):	0.010
Performance Indicators:	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	procured cleaning and sanitation services
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 Q4	0.01
Performance as of End of Q4	procured 20 personal proective equipment for staff
Reasons for Variations	No variations